



# Ephraim Mogale Local Municipality

## Third Quarter Performance Report

2015/2016

# 1. EXECUTIVE SUMMARY-MID-TERM PERFORMANCE REPORT 2015/2016

KPA	Number of KPI's	Achieved	Not Achieved	% Achieved	% Not Achieved
KPA 1: Spatial Rationale	09	04	05	44.4 %	55.6%
KPA 2: Basic Service Delivery	51	27	24	52.9%	47.1%
KPA3: Local Economic Development	03	02	01	66.6 %	33.4%
KPA 4: Municipal Transformation and Institutional Development	35	20	15	57.1 %	42.9%
KPA 5: Financial Viability	06	05	01	83.3%	16.7%
KPA 6: Good governance and public participation	20	14	06	70 %	30%
<b>TOTAL</b>	<b>124</b>	<b>72</b>	<b>52</b>	<b>58 %</b>	<b>42%</b>

### 1.1 KPA 1: SPATIAL RATIONALE

Directorate	Project	Objective	KPI	Baseline	Annual Target	3 <sup>rd</sup> Quarter	Progress	Challenges	Remedial	Budget Vote no	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	All received quires for PTO's and applications dealt within 60 days.	Achieved	None	None	R0.00 Vote No: 760/260310	Proof of approval within 60 days. Submissions register. Council Resolution.
	Development of Spatial Planning and Land-use By-Laws	To ensure alignment to the Spatial Planning Land Use Management Act	No. of Spatial Planning and Land-use By-Laws developed and gazetted	New KPI	1	1	Not Achieved	Gazetting of By-Laws was to be end March 2016.	Gazetting of By-Laws to be done by end April 2016.	R100 000.00 Vote No: 760/260315	Council Resolution, agenda and proof Gazette.
	Compliance with National Building Regulations	To ensure approval of building plans	No. of building plans meeting the 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	All building plans approved within 5 working days	Achieved	None	None	R0.00	Building plans register. Approved building plans
Housing	To maintain municipal buildings in a good condition	To maintain municipal buildings in a good condition	Maintenance plan	Maintenance plan in place	Maintenance plan	1	Achieved	None	None	R0.00	Maintenance Plan
		To maintain municipal buildings in a good condition	No. of municipal building maintained	35	20	5	Achieved	None	None	R 467 619.09 Vote No: 625/235030 R 169 335.00 Vote No: 625/235021	Inspection report

Directorate	Project	Objective	KPI	Baseline	Annual Target	3 <sup>rd</sup> Quarter	Progress	Challenges	Remedial	Budget Vote no	Evidence
Planning & Eco DEV	SPLUMA awareness Campaign	To ensure awareness of the rural development planning	No. of SPLUMA workshops to be held with Magoši	2 workshops with Magoši	4	1	Not achieved	Tribal authorities have not yet acknowledged the new Act	Scheduled Meetings for April and May 2016	R0.00	Attendance registers and reports
	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	No. of Revised EPMLM Spatial Development Framework	0	1	1	Not Achieved	Adverts have not yet placed. Delay on SCM to prepare documentation for MM signature	Adverts to place in April. Appointment possibly end May 2016.	R100 000.00 Vote No: 760/260320	Council Resolution and agenda
	Review and implementation of Town Planning Scheme in terms of SPLUMA Act	To review Town Planning Scheme and Implementation in terms of the SPLUMA Act	No. of Revised EPMLM Town Planning Scheme	0	1	1	Not achieved	Delay in SCM processes	Appointment possibly end May 2016.	R180 000.00 Vote NO: 760/260325	Council Resolution and agenda
	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	1	Not achieved	Delay in SCM processes	Appointment possibly end May 2016.	R500 000.00 Vote No: 760/260112	Council Resolution and agenda

## 1.2 KPA 2: BASIC SERVICE DELIVERY

Directorate	Project	Objective	KPI	Baseline	Annual Target	3 <sup>rd</sup> Quarter	Progress	Challenges	Remedial	Budget Vote No	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	350km	Achieved 352.913km	Breakdown on equipment's and turnaround time in repairing and refueling of vehicles and machineries	Quick response to vehicle breakdown and refueling	650/235/170 RI 730 175.47 EXPENDITURE R574 699.00	Inspection report
	Repairing of base and surface patches	To provide safe and appropriate road networks in the municipal areas	No. of m <sup>2</sup> of base and surface patches repaired	990m <sup>2</sup>	1000 m <sup>2</sup> of base and surface patches repaired once per annum	280m <sup>2</sup>	Achieved 669.80km	None	None		Inspection report
	Cleaning of storm-water structures(Channels and drains)	To provide safe and appropriate storm water networks in the municipal areas	No. of Km of storm-water drainage structures cleaned	40km cleaned in 2014/15 financial year	45km of storm water pipes cleaned once per annum	13km	Achieved 13.631km	None	None		Inspection report
	Road Marking	To provide safe and appropriate road in the municipal areas	No. of Km of tarred roads marked	118km /137 Marked in 2014/15 financial year	122 km of roads to be marked once per annum	20km	Achieved 21.593km	None	None		Inspection report

Directorate	Project	Objective	KPI	Baseline	Annual Target	3 <sup>rd</sup> Quarter	Progress	Challenges	Remedial	Budget Vote No	Evidence
Infrastructure	Plant and Equipment	To provide safe and appropriate road in the municipal areas	No. of Dumper trucks purchased	0	2 Dumper trucks purchased	0	Not Achieved( Waiting for the evaluation process)	Slow SCM processes	To evaluate tenders immediately after closure	650/305000 0 R650 000.00	Invoice and 2 Dumper truck
			No. of Saw Cutter Machines purchased	0	2 Saw Cutter Machines purchased	0	Not Achieved( Waiting for the evaluation process)	Slow SCM processes	To evaluate tenders immediately after closure	650/305000 0 R120 000.00	Invoice and 2 Saw Cutter Machines
			No. of Bomag roller purchased	0	2 Bomag roller purchased	0	Not Achieved( Waiting for the evaluation process)	Slow SCM processes	To evaluate tenders immediately after closure	650/305000 0 R500 000.00	Invoice and 2 Bomag roller
	Plant and Equipment	To comply with Health and Safety legislation.	No. of mobile toilets purchased	0	2 mobile toilets purchased	0	Not Achieved( Waiting for the evaluation process)	Slow SCM processes	To evaluate tenders immediately after closure	650/305000 0 R240 000.900	Invoice and 2 Mobile toilets

Directorate	Project	Objective	KPI	Baseline	Annual Target	3 <sup>rd</sup> Quarter	Progress	Challenges	Remedial	Budget Vote No	Evidence
Infrastructure	Review of Roads Master plan	To provide safe and appropriate road in the municipal areas	No. of Roads Master plan	1 2012/13 Road Master plan in place	1 reviewed Roads Master plan document	1 reviewed Roads Master plan document	Waiting for the evaluation process Not Achieved	Slow SCM processes	To evaluate tenders immediately after closure	650/305077 R1 000 000.00	Reviewed Roads Master plan
	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	Achieved 20	Achieved 21,154	None	None	648/70112 R1 157 000.00 R940 391.00	Employment contracts and Monthly reports.
	Reconstruction of Nil Junctions	To provide safe and appropriate road in the municipal areas	No. of Junctions Reconstructed	2 Nil Junction in bad conditions (KFC and Siyabuswa /Grobledal)	Planning and Design for Reconstruction of 2 Junctions (KFC and Siyabuswa/Grobledal, and appointment of Contractor and site establishment	Construction of KFC (300 m2 junction	Not Achieved (Consultant submitted proposed scope of work. Busy with design.)	Delay in the appointment of the Service Provider	None	650/305 R1 700 000	Designs and Contractor's Appointment letter.
Matilule	Upgrading of Roads and Storm water	To provide safe and appropriate road in the municipal areas	No. of Km of roads constructed	New KPI(Grave to far)	1.08km of roads constructed	Commissioning of the project	Achieved Project Completed and Operations	No Challenges	None	650/305141 R5 710 000	Completion certificate
	Puleng Upgrading of roads and Storm water	To provide safe and appropriate road in the municipal areas	No. of Km of roads constructed	New KPI(Grave to far)	1.08km of roads constructed	Commissioning of the project	Achieved Project Completed and Operations	No Challenges	None	650/305141 R7 380 000	Completion certificate

Directorate	Project	Objective	KPI	Baseline	Annual Target	3 <sup>rd</sup> Quarter	Progress	Challenges	Remedial	Budget Vote No	Evidence
Infrastructure		municipal areas									
	Elandskraal Upgrading of roads and Stormwater	To provide safe and appropriate road in the municipal areas	No. of Km of roads to be Upgraded	New KPI(Grave to Tar)	2.2km of roads constructed	Priming, road Surfacing, road marking of 2.7km	Achieved Project Completed and Operational	No Challenges	None	650/305137 R1 360 000	Completion certificate
	Planning and Design of Letebjane & Ditholong internal road	To provide safe and appropriate road in the municipal areas	Relocation of Eskom power line.	New KPI(Grave to Tar)	1 Relocation of 1.5 km Eskom Power Line	Commissioning of the project	Not Achieved Finalization of Procurement process.	Sourcing quotations from Eskom registered contractors	Eskom to assist.	650/305131 R1 490 000	Relocated power line.
	Mohlalantwane Upgrading of roads and Stormwater	To provide safe and appropriate road in the municipal areas	No. of Km of roads to be Upgraded	New KPI(Grave to Tar)	1.0km of road Constructed	Priming, road Surfacing, road marking of 1km	Achieved (Project Completed Contractor attending to snaglist.)	No challenges	None	650/305 R6 805 000	Completion Certificate
	Moganyaka Upgrading of road and Stormwater	To provide safe and appropriate road in the	No. of Km of roads to be upgraded	3.5km	1km of Moganyaka road constructed	Priming, road Surfacing, road marking of 1km	Achieved Priming, Surfacing and V-drain	The contractor was a bit slow.	None	650/305129 R8 500 000	Completion certificate



Directorate	Project	Objective	KPI	Baseline	Annual Target	3 <sup>rd</sup> Quarter	Progress	Challenges	Remedial	Budget Vote No	Evidence
Infrastructure		municipal areas									
	Dichoeng Upgrading of roads and Stormwater	To provide safe and appropriate road in the municipal areas	No. of Km of roads to be Upgraded	New KPI(Grave to Tar)	1.5 km of roads constructed	Priming, Surfacing, road marking	Phase I of the Project Completed and operations I	No challenges	None	650/305 R12 500 000	Completion Certificate
	Marble Hall Ext B Stormwater	To upgrade Marble Hall Ext B Stormwater	Km of Stormwater to be upgraded.	0	2.8km of Storm water Structures Constructed	Construction of 1.4km of storm-water structures	Not Achieved Consultant submitted proposed scope of work. Busy with design.	Delay in the appointment of the Service Provider	None	650/305 R7 000 000	Completion Certificate
	SUBSTATION UPGRADE (1 730 000)	To provide reliable electricity supply in the licensed area	No. of substation panels of circuit breakers upgraded	8 /16 circuit breakers upgraded.	8 substation panels of circuit breakers upgraded	Planning Manufacturing	Achieved Completed	None	None	Vote 250/235110 R3 130 000	Completion certificate.
	TRANSFORMER MAINTENANCE & OIL TESTING (400 000)	To provide reliable electricity supply in the licensed area	No. of transformers maintained	48 transformers need maintenance	48 transformers tested	BEC, BAC, Appointment	Not Achieved Waiting for SCM to re-advertise	No successful bidders. SCM slow to re-advertise	Advertise as soon as possible		Inspection report. Oil test. Appointment letter. Final oil test results

Directorate	Project	Objective	KPI	Baseline	Annual Target	3 <sup>rd</sup> Quarter	Progress	Challenges	Remedial	Budget Vote No	Evidence
Infrastructure	RING MAIN UNIT MAINTENANCE (R200 000)	To provide reliable electricity supply in the licensed area	No. of Ring Main Units Serviced	New KPI(Grave to Tar)	10 RMU's serviced	Spec, BSC, BEC, BAC, Appointment	Not Achieved. Spec, BSC. Waiting for SCM to advertise	SCM process too slow.	Request SCM to advertise as soon as possible		Appointment letter. Completion certificate.
	REPLACE TRANSFORMER (R300 000)	To provide reliable electricity supply in the licensed area	No. of Transformers replaced	New KPI(Grave to Tar)	1 transformer replaced	Spec, BSC, BEC, BAC, Appointment	Not Achieved. Waiting for BEC.	SCM process too slow.	Request SCM to evaluate as soon as possible		Delivery note. Completion certificate. New unit on site.
	RING MAIN UNIT UPGRADE (R300 000)	To provide reliable electricity supply in the licensed area	No. of RMU's upgraded to SFB	New KPI(Grave to Tar)	1 RMU upgraded	Spec, BSC, BEC, BAC, Appointment	Not Achieved. Spec, BSC. Waiting for SCM to advertise	SCM process too slow.	Request SCM to advertise as soon as possible		Delivery note. Completion certificate. New Ring Main Unit on site.
	LINK 11KV IN EXT 5 AND EXT 6 (R260 000)	To provide reliable electricity supply in the licensed area	Meters of Cable and RMU installed & connected.	New KPI(Grave to Tar)	1 RMU and Cable installed and connected	Spec, BSC, BEC, BAC, Appointment	Not Achieved. Spec, BSC. Waiting for SCM to advertise	SCM process too slow.	Request SCM to advertise as soon as possible		Delivery note. New RMU and Cable on site
	PUBLIC LIGHTING Inspection and maintenance of Streetlights	To maintain public lighting for public safety	% of street lights to be maintained	100 % of Faulty repaired in 2014/15 financial year	100 % of streetlights inspected and faulty units repaired	100%	Not Achieved 483% Inspected 97.6% Repaired	Aerial platform not tested. All material not in stores. Material purchase too slow. Vacancies.	Test platform immediately. Request stores to purchase all items. Request SCM to speed up material purchases. Fill vacancies	Vote No. 260/235150 R460 000.00	Inspection/repair reports. Monthly reports.

Directorate	Project	Objective	KPI	Baseline	Annual Target	3 <sup>rd</sup> Quarter	Progress	Challenges	Remedial	Budget Vote No	Evidence
Infrastructure								Bad weather			
	PUBLIC LIGHTING MAINTENANCE- Mast lights	To maintain public lighting for public safety	% 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.	100%	Achieved 147% Inspected 100% Repaired	All material not in stores. Material purchase too slow. Vacancies. ESKOM supply problems. Bad weather.	Request stores to purchase all items. Request SCM to speed up material purchases. Fill vacancies.		Inspection/repair reports. Monthly reports.
	PURCHASE MOBILE TOILET TRAILER	To comply with Health and Safety legislations.	No. of toilet trailers to be purchased	New KPI(Grave to Tar)	1 toilet trailers purchased	1 Delivered	Achieved Trailer delivered and registered	None	None	Vote No. 260/30500 0 R88 344.30	Appointment letter. Delivery note. Vehicle registration. New vehicle on site.
	PURCHASE OF A LIGHT DELIVERY VEHICLE WITH CANOPY	To provide reliable electricity supply in the licensed area.	No. of LDV's with canopy to be purchased	New KPI(Grave to Tar)	1 light delivery vehicle with canopy purchased	1 Delivered	Achieved LDV with canopy delivered and registered	None	None	Vote No. 260/30506 8 R305 706.00	Appointment letter. Delivery note. Vehicle registration. New vehicle on site.
	CONNECTION OF MOHLALATWANE HIGH MAST LIGHTS	To provide public lighting for public safety	No. of high mast lights connected to ESKOM supply.	New KPI(Grave to Tar)	Connect 6 scissor mast lights to ESKOM supply.	Spec. BSC, Advert BEC,BAC, Appointment	Not Achieved	ESKOM only provided 4 of 6 quotations	Request ESKOM to improve	Vote No. 260/30509 6 R 794 932.44	Certificate of compliance.

Directorate	Project	Objective	KPI	Baseline	Annual Target	3 <sup>rd</sup> Quarter	Progress	Challenges	Remedial	Budget Vote No	Evidence
Infrastructure	CONNECTION OF MBILZINI/MDIRAR ELA HIGH MAST	To provide public lighting for public safety	No. of high mast lights connected to ESKOM supply.	New KPI(Grave to Tar)	Connect 6 scissor mast lights to ESKOM supply.	Spec, BSC, Advert BEC,BAC, Appointment	Not Achieved	ESKOM not providing invoices	Request ESKOM to improve	Vote No. 260/305097 R865 228.05	Certificate of compliance.
	CONNECTION OF MOHLOTSI HIGH MAST	To provide public lighting for public safety	No. of high mast lights connected to ESKOM supply.	New KPI(Grave to Tar)	Connect 4 scissor mast lights to ESKOM supply.	Spec, BSC, Advert BEC,BAC, Appointment	Not Achieved	ESKOM only provided 2 of 4 updated quotations	Request ESKOM to improve	Vote No. 260/30507 0 R560 428.00	Certificate of compliance.
	CONNECTION OF DICHOEUNG HIGH MAST	To provide public lighting for public safety	No. of high mast lights connected to ESKOM supply.	New KPI(Grave to Tar)	Connect 5 scissor mast lights to ESKOM supply.	Spec, BSC, Advert BEC,BAC, Appointment	Achieved	4 masts connected. 3 masts energized.	Request ESKOM to improve	Vote No. 260/30502 0 R24 717.06	Certificate of compliance.
	CONNECTION OF TSHIKANDSI HIGH MAST	To provide public lighting for public safety	No. of high mast lights connected to ESKOM supply.	New KPI(Grave to Tar)	Connect 6 scissor mast lights to ESKOM supply.	Spec, BSC, Advert BEC,BAC, Appointment	Achieved	None	None	Vote No. 260/305 113 R26 887.00	Certificate of compliance.

Directorate	Project	Objective	KPI	Baseline	Annual Target	3 <sup>rd</sup> Quarter	Progress	Challenges	Remedial	Budget Vote No	Evidence
Com Services	Parks and open space management	To maintain parks and open spaces by cleaning and cutting of grass	No. of parks to be cleaned and maintained	12/12 Parks maintained in 2014/15	13 x parks to be maintained in Winter and during drought Q1, Q3, Q4 = 1 time /month Summer Q2, Q3 = 2 time /month	39	Achieved 13 Parks maintained once a month equal 39 times cleaned during quarter	none	none	R39 492,61 425/260030	Program and signed monthly reports
			No. of open spaces to be cleaned and maintained	4/4 open spaces maintained in 2014/15	4 x Open spaces /entrances to be maintained  Winter and during drought Q1, Q3, Q4 = 1 time /month- Summer Q2, = 2 time /month	12	Achieved 4 entrances maintained once a month equal 12 times cleaned during quarter	None	None	R 134 272,79 425/260810	Program and signed monthly reports
	Parks Equipment Management		No. of Tractor to be purchased	Purchase of LDV, 10 Bushcutter s, 4 pole pruners, 2 chain saws, 3 mowers, 2 blowers	1X Tractor	1 Tractor Delivered	Not Achieved	Tenders not responsive. Re-advert Evaluated on 7 April 16	Finalize BAC Meeting	R 586 339,20 425/305070	Proof of minutes of SCM meetings Advertisement and invoices
			No. of Bush cutters machinery to be purchased		10 x bush cutters	Target was achieved in Q2	None	None	None		

Directorate	Project	Objective	KPI	Baseline	Annual Target	3 <sup>rd</sup> Quarter	Progress	Challenges	Remedial	Budget Vote No	Evidence
Com Services	Greening of Municipal area	To beautify and green the municipal area	No. of indigenous trees to be purchased	800 indigenous trees purchased and distributed	600 Indigenous trees	300 Trees planted and distributed	Not Achieved	600 Trees was delivered But not distributed and planted yet.	Finalize plan, distribute and plant	R 200 000 425/305071	Delivery invoices. 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	SCM processes	Achieved. Wait for appointment	None	None	Vote 425/305071 R400 000	Approved Plan
	Cemetery Service	To provide safe, appropriate and accessible burial space/cemetery	No. of cemeteries to be fenced	7 cemeteries fenced Mamphogo Moeding Tsimanyane Disanyane TsiKANossi Rathoke Mokgwane	Seven (7) cemeteries to be fenced. Moganyaka South Mamaneng Tsimanyane Ngwalemong "A" Selebaneng Ga Masha Malebitsa	Appoint service provider for material	Achieved, Busy with fencing of cemeteries	None	None	R 641 440.00 425/260799	Appointment letter Invoice. EPWP Appointments. 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 875m <sup>2</sup>	0	Not achieved	Tender was re-advertised and evaluated (last 04)	Finalize BAC meeting	R750 000 425/305111	Appointment letter Invoice Hand over document

Directorate	Project	Objective	KPI	Baseline	Annual Target	3 <sup>rd</sup> Quarter	Progress	Challenges	Remedial	Budget Vote No	Evidence
Com Services	Waste management	To provide an efficient and sustainable waste removal service	No. of villages where waste collection is done monthly.	Collection is done in the villages. Kerbside Marble Hall 2 x week (104 trips) Leeuwfontein 1 x week (52 trips) Elandskraai 1 x week (52 trips) Leeufontein RDP 1 x week (52 trips) Schoeman Farms	5 villages: Marble hall Leeufontein Leeufontein RDP Elandskraai Schoeman Farms	5 villages	Achieved Collection in 5 identified villages	None	None	R 1 006 545 360/250810	Program Signed Monthly report
	Landfill site maintenance	To provide a safe, effective, and economical	No. of plan to be developed and implemented	1 X Annual plan developed and implemented in 2015/16 for the	1 X Annual plan developed and implemented in 2015/16 for the	0	Specificati on done and project	none	none	R 244 115 360/235221	Annual Plan Appointment letter Signed invoice

Directorate	Project	Objective	KPI	Baseline	Annual Target	3 <sup>rd</sup> Quarter	Progress	Challenges	Remedial	Budget Vote No	Evidence	
Com Services		disposal system	for the loosening of gravel and opening of new cell at the landfill site		loosening of gravel and opening of new cell at the landfill site		advertised. Closure 15 April 16					
		To conduct annual external audit for compliance of the landfill site	No. of external compliance audit conducted	1	1	1	Not Achieved	Process not finalized in time for 3 <sup>rd</sup> Quarter	Specification done and project advertised. Closure 15 April 16	R 75 000 360/235220	Approved external Audit report	
		To minimize HIV/AIDS risk and lower prevalence.	No. of Awareness campaigns to be held	2	4	1	Achieved	None	None	405/260153 R 25 978	Signed reports and attendance registers.	
		To schedule LAC meetings	No. of Local Aids Council meetings held	0	4	1	Not achieved	Non Attendance of all stakeholders	Engage all sector manager on representation of LAC members	405/260151 R 50 944	Schedule of meetings for the LAC Attendance registers	
		To promote Arts and Culture to community	No. of cultural events to be held	0	1	1	Achieved	None	None	335/260801 R 150 000	Approved schedule of meetings and report	
		To promote Sports among young people	No. of annual events to be held	1	1	Target set for Q4	None	None	None	335/260802 R 53 000	Approved tournament schedule	
		To promote Sports among employees	No. of annual events to be held	1	1	Target set for Q4	None	None	None	335/260690 R 39 326	IMSSA report	



Directorate	Project	Objective	KPI	Baseline	Annual Target	3 <sup>rd</sup> Quarter	Progress	Challenges	Remedial	Budget Vote No	Evidence
Com Services	Extension of offices - Registration Authority	To provide proper and efficient vehicle testing center	No. of offices to be built	5	4	0	Not Achieved.	Delay in finalizing SCM processes	Finalization of SCM processes	220/305021 R600 000	Completion report
	Purchasing of equipment	To provide new equipment for VTS	No. of Equipment purchased	0	1	1	Achieved	None	None	220/305025 R 283 500	Purchased Equipment
	Establishment of SAC Council	To establish SAC council for coordination of sports, arts and cultural activities	No. of SAC council to be established	0	1	0	Not Achieved	Limpopo SAC assisted in election of SAC Council In April 16	To be achieved in Q4	335/260476 R 99 852	Attendance registers
	Arrive Alive Programmes	To promote road safety	No. of arrive alive programmes to be held	9	10	5	Achieved	None	None	225/260815 R 5 000	No. of fines issued Reports

### 1.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT

Directorate	Project	Objective	KPI	Baseline	Annual Target	3 <sup>rd</sup> Quarter	Progress	Challenges	Remedial	Budget Vote no Ward	Evidence
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	No. of cooperatives supported with access to finance and training	10	12	1	Achieved	None	None	R0.00 760/260380	Reports Attendance Registers.

Directorate	Project	Objective	KPI	Baseline	Annual Target	3 <sup>rd</sup> Quarter	Progress	Challenges	Remedial	Budget Vote no Ward	Evidence
	LED forum	To foster intergovernmental relations with regard to LED issues	No. of LED forums convened	1	4	1	Achieved	None	None	R20 000.00	Report and attendance register
	LED Summit	To enhance the economic growth	No. of LED Summits held	1	1	Target set for 4 <sup>th</sup> quarter	None	None	None	R80 000.00	attendance register and LED Summit report
	Review of LED Strategy	To ensure economic growth in all sectors of the economy	No. of LED strategies reviewed	1	1	Target set for 4 <sup>th</sup> quarter	None	None	None	760/260/51 R300 000	Reviewed Strategy submitted to council for approval
	EPWP	To create job opportunities and poverty alleviation	No. of EPWP work opportunities created	382	382 revised Annual target	0	Not achieved			948/70112 R1157 000	Employment contract and time sheets
	Develop database for Cooperatives	To ensure sufficient information for all cooperatives	No. of cooperatives database developed	0	1	Target set for 4 <sup>th</sup> quarter	None	None	None	R0.00	Register of cooperatives

#### 1.4 KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Directorate	Project	Objective	KPI	Baseline	Annual Target	3 <sup>rd</sup> Quarter	Progress	Challenges	Remedial	Budget Vote no.	EVIDENCE
Corp Services	Development of Job Descriptions.	To enable employees to execute assigned duties effectively.	No. of Job Descriptions to be developed.	40 developed jobs descriptions	220	170 job descriptions developed	Achieved	None	None	R500 000.00 Vote no. 510/260371	Signed job descriptions
	Employment Equity	To ensure compliance to the EE plan in the municipality	No. of Reports on the implementation of Employment Equity Plan	4 EE reports in place	4	Third report compiled on implementation of EEP	Achieved	EE Committee not making EE appointment recommendations	EE Committee revival so as to meet prior to EE appointments	R50 000.00 Vote: 510/26812 <b>Revised</b> R20 000.00	Quarterly report
	Employee Wellness Programs (EAP)	To promote employee wellness.	No. of Employee Wellness Programme to be held	2 EAP reports in place	4	EAP Officer reports on incidents	Achieved	None	None	R250 000.00 510/260661	EAP Quarterly reports
	Occupation Health and Safety (OHS)	To ensure compliance with OHS legislations	No. of OHS programs to be implemented	4 OHS Committee Meeting New KPI	4 OHS Committee Meeting 4 Evacuation Exercise 4 Drill exercises	Third quarter report 0 0	Committee meeting and report compiled Not achieved	None Remaining work dealt with in other section	None Acquisition of require materials	R300 000.00 Vote no. 510/260721 R300 000.00 Vote no. 510/260721	OHS Report, committee agenda and attendance register Report on drill Exercises

Directorate	Project	Objective	KPI	Baseline	Annual Target	3 <sup>rd</sup> Quarter	Progress	Challenges	Remedial	Budget Vote no.	EVIDENCE				
Corp Services	Training and Development	To develop skills of staff, Councilors and community members	No. of meeting attended by Training Committee members	1	1 medical surveillance	OHS medical exams done	Achieved	None	None	materials		Report on Medical Surveillance			
				1	1 Risk Assessment		Achieved	None	None		Risk Assessment Report				
				4	12	12 Meetings targeted	Not achieved	Committee not forming quorum	Revive the Committee	R0.00	Training Committee agenda. Minutes. Attendance Registers. Delivery register				
				46	56	42 staff members	Achieved	None	None	510/260720 R650 000.00 Revised R 670 000.00	Training reports. Registration documents				
				13	15	5 Staff bursaries allocated	Not achieved	Few staff members applied for the bursary	Awareness campaign	510/306021 R300 000.00	allocation memo				
				18	20	16 students catered for	Not achieved	Bursary fund constraints	Sufficient budget provision	510/306020 R700 000.00	Allocation memo				
				6	8	Experiential and internship training	Achieved	None	None	00.00	Proof of payment, signed contracts and reports				

Directorate	Project	Objective	KPI	Baseline	Annual Target	3 <sup>rd</sup> Quarter	Progress	Challenges	Remedial	Budget Vote no.	EVIDENCE
Corp Services			No. of career exhibition organized	0	1	0	Not achieved	Coinciding programmes	Proper coordination	00.00	Career Exhibition Report
			No. of Councilors to be trained	12	16	0	Not achieved	Budget constraints	Provision of sufficient budget	R200 000.00 Vote: 505/260720 <b>Revised</b> R 100 000.00	Proof of payment, signed contracts and reports
	Local Labour Forum (LLF)	To ensure sound labour relations	No. of Local Labour Forum meetings to be held	12	12	1	Not achieved	LLF not forming quorum	Revival of LLF	00.00	Signed minutes Attendance registers
	Merit Awards	To encourage best performance and productivity of officials	No. of merit awards events to be held	0	1	0	Achieved	None	None	R100 000.00 Vote 510/260813	Report of the event
	Record management	To safeguard records and related data for future reference i.r.o. NARS Act.	No. of reports on mail received and processed.	12 reports in place	12 Reports	03	Achieved	None	None	R350 000.00 Vote 500/305053 <b>Available</b> R343833.20	Monthly report. Delivery and Installation report
	Install steel shelving in the file storage centre	To ensure appropriate shelving that can minimize the risk of fire in the file storage centre.	No. of steel shelves to be installed.	1 set of wooden shelves mounted in the files storage centre	1 set of steel Shelving	01	Not Achieved	Delay in finalizing SCM processes	Finalization of SCM processes		

Directorate	Project	Objective	KPI	Baseline	Annual Target	3 <sup>rd</sup> Quarter	Progress	Challenges	Remedial	Budget Vote no.	EVIDENCE
Corporate Services	Install fire detectors	To safeguard records against fire in identified offices.	No. of Installed fire detectors in identified offices.	4 fire detectors in place	1 fire detector	01	Not Achieved	Re-advert not yet implemented	Deviation because of the time left before financial year end.	R407 712.00 Vote 500/30500 0	Installation certificate.
	Electronic subscription	To enable prompt legislative reference and updates.	No. of Paid annual subscription.	1	1	01	Achieved	None	None	R83 000.00 Vote 500/26000 2  <b>Available</b> R70752.80	Payment voucher
	Customer care	To establish a functional Customer Care Service that is aligned to Batho Pele Principles.	No. meeting on customer related matters	- Policy -Service delivery Charter	4	01	Achieved	None	None	R500.00 Vote 500/26000 <b>Revised</b> R0.00	Quarterly reports.
	Purchase of Office Furniture	To ensure adequate office furniture for municipal officials.	No. of offices to be furnished	130 offices Furnished	27 Offices	01	Not Achieved	None	None	R200 000.0 0 Vote 500/30500 0 <b>Available</b> R198315.79	Delivery note
	End-user support.	To ensure that all ICT queries are handled and resolved.	No. of queries handled and resolved	12	12 Revised Annual Target	03	Achieved	None	None	<b>Budget</b> R 1 860 679.00	Monthly Reports.

Directorate	Project	Objective	KPI	Baseline	Annual Target	3 <sup>rd</sup> Quarter	Progress	Challenges	Remedial	Budget Vote no.	EVIDENCE
Corporate Services	ICT infrastructure maintenance	To ensure stable network	No. of maintenance completed on the network uptime	12	12	03	Achieved	None	None	Vote 500/260430	
	Disaster recovery and Business Continuity.	To ensure business continuity in the event of disaster.	No. of backups completed.	12	12	03	Achieved	None	None	<b>Available</b> R413230.94	
	Acquisition of ICT equipment.	To acquire reliable hardware for ICT	No. of acquired ICT equipment and accessories reports compiled	65 Desktop, 39 Laptops 16 Switches	4 ICT equipment and accessories reports compiled	01	Not Achieved	Delay in finalizing SCM processes	Finalization of SCM process.	R120 000.00 Vote 500/235131	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	01	Not Achieved	None	None	R74 852.76 Vote 500/260000	Licenses certificates
	Website update	To ensure that the website is updated monthly	No. of documents uploaded on the website.	12	12	03	Achieved	None	None	<b>Available</b> R699512.00	Monthly reports.
	Maintenance of fire detectors.	To ensure maintenance of fire detectors in	No. of fire detectors to be maintain	4	4	01	Achieved	None	None	R200 000.00 Vote 500/260000	Quarterly reports.
										<b>Available</b> R44 555.75	
										R56 162.00 Vote R500/3050	

Directorate	Project	Objective	KPI	Baseline	Annual Target	3 <sup>rd</sup> Quarter	Progress	Challenges	Remedial	Budget Vote no.	EVIDENCE
Corporate Services		records and server room.								51 Available R51298.00	
	Policy Confirmation	To ensure that policies comply with legislations.	No. of policies developed in line with legislation.	14	12	0	Not Achieved	Failure of the LLF to approve policies for Council consideration.	LLF should sit regularly to approve policies to be taken to Council.	R3 270 735.47 Vote 505/260145	Council agenda Council agenda Consultative meetings report. Gazetted By-laws
	By-laws confirmation and publishing	To ensure that By-laws are compliant to legislations and are published	No. of By-laws received for confirmation and published	1 By-law in place	1	Target set for Q4	None	None	None		
	Legal matters	To advice and facilitate representation on legal matters	No. of legal advice given and the status of cases received and attended to.	12 reports	12 reports	3	Achieved	None	None		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	3	Achieved	None	None	R0.00	Monthly reports Fully signed Service Level Agreement.
Planning and Environment	IDP Review	To guide the municipality towards achieving its vision and	Credible IDP approved by Council by 31 May	1	1	0	Target set for fourth Quarter	None	None	R265 000 Vote 760/260025 Revised	IDP and Council resolution



Directorate	Project	Objective	KPI	Baseline	Annual Target	3 <sup>rd</sup> Quarter	Progress	Challenges	Remedial	Budget Vote no.	EVIDENCE
		service delivery obligations.								R 165 000.00	
	Strategic Planning		No. of strategic planning session held	1	1	1	Achieved	None	None	R159 000.00 <b>Revised</b> R259 000.00	IDP document and council resolution
	Review performance management Framework	To improve the capacity of the municipality	No. of performance management system framework reviewed and submitted to council	1	1	1	Achieved	None	None	R0.00	Review PMS framework and council resolution
	Performance Assessments	To improve the capacity of the municipality	No. of performance review for section 54/56 conducted	4	4	1	Not Achieved	Only Director Corporate Services Assessed		R60 000.00	Quarterly Lekgotla reports and Section 56 Performance Assessments

### 1.5 KPA 5: FINANCIAL VIABILITY

Directorate	Project	Objective	KPI	Baseline	Annual Target	3 <sup>rd</sup> Quarter	Progress	Challenges	Remedial	Budget Vote no.	EVIDENCE
BTO	Provision of Free Basic Services (FBE)	To Provide free basic Services	No. of beneficiaries provided with free basic electricity	5800	6000	3000	Achieved	None	None	R 1 467 175.68	Budget control and payment schedule
	revenue	To implement	% Improvement on	10%	20%	5%	Achieved	The data cleansing	Include in the	R 714 585.18 vote 260/260/245 R 17 782.	Sec 71 Report

BTO	enhancement	revenue collection in areas outside marble hall	internally generated revenue and collection in areas outside Marble Hall.			(8%)	project in Elandsdraal has not effective due to challenges such communities having wrong information about the project and also lack of awareness from the political part. One of the data capturers was attacked at her home by some community members who believed that the project is meant to take the stands away from them and the contracts elapsed. Leeufontein project has started and the response from community is positive	mayoral draft IDP and budget consultation meeting an awareness on the data cleansing.	84	Billing v/s Collection Report
	Improvement of the audit report	To ensure that the 2013_14 audit opinion has improved	Improved audit report/outcome to Qualified audit opinion.	Disclaim er audit opinion- 2013/2014	A qualified audit opinion	N/A	None	None	0	Audit Report
	Compilation of GRAP	To ensure completion of a	No. of GRAP compliant asset	1	1	None	None	None	775/260780 R 3 000	Asset register

BTU	compliant asset register	GRAP Compliant fixed asset register	register compiled	100%	75%	66%	Not Achieved	MSOCA implementation after council's approval	To be achieved in Q4	R 1 100 809	R 1 100 809	FMG Report. National Treasury Income and expenditure report.
	Management of the Financial management grant	To ensure expenditure of Financial management grant	% on Expenditure on Financial Management Grant									
	Implementation of SCM processes	To ensure efficient and effective functional procurement/SCM processes.	No. of SCM compliance reports submitted to Council	4	1	1	Achieved	None	None	None	R0.00	SCM quarterly reports
	Compilation of annual budget for 2016_17.	To ensure compilation of Annual budget in terms of MFMA and Regulations.	No. of Annual Budget developed and submitted for approval by Council	1	1	1	Achieved	None	None	None	R0.00	Adopted Annual Budget.
Implementation and Monitoring of 2015_16 annual budget	To manage and control budgeting and financial planning so that the strategic direction of Council is reflected in the budget and that the budget is adhered to.	No. of Section 71 reports submitted to Executive Committee	12	3	3	Achieved	None	None	None	R0.00	Provincial Mid-Year Assessment Report (Section 71/72 as per MFMA) Budget	

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### 1.6 KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

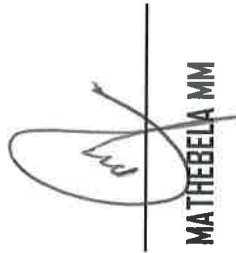
Directorate	Project	Objective	KPI	Baseline	Annual Target	3 <sup>rd</sup> Quarter	Progress	Challenges	Remedial	Budget Vote no	Evidence
Corporate Services	Publishing of Newsletter	To inform the community about municipal activities	No. of newsletters published	1	4 newsletters	0	Not Achieved	Delay in finalizing SCM processes	Finalization of SCM processes	R250 000.00 Vote 450/260021 <b>Revised</b> R150 000.00	Published Newsletters,
	Mayoral outreach program	To enhance municipal interaction with the communities through mayoral outreach	No. of Mayoral outreach programs conducted	16	16 Mayoral outreach programs	2	Not Achieved	Deviation from the program	Adherence to approved program	R394 000.00  Vote no. 505/260725	Attendance register and reports
	Ward committees support	To have a well-coordinated communication and good relations with the public.	No. of Ward Committee meetings conducted	192 ward committee meetings conducted	192 ward committee meetings	48	Achieved	None	None	R1 920 000.00	Signed Minutes and attendance register
	Indigent Register Review	To review Indigent Register	No. of indigent register reviewed	1	2	1	Achieved	None	None	R980 000.00	Report of the programmes
							Not Achieved	Forms not returned	Follow up on the issued forms	R00.00	Indigent register Council

Directorate	Project	Objective	KPI	Baseline	Annual Target	3 <sup>rd</sup> Quarter	Progress	Challenges	Remedial	Budget Vote no	Evidence
Corporate Services				in place							Resolution
	Council meeting	To ensure optimum functionality of Council and council committees	No. of council meetings facilitated	4 council meetings facilitated	4 council meeting	1	Achieved	None	None	R150 000.00 Vote: 505/260710	Council agenda, Minutes and attendance registers
	EXCO		No. of EXCO meetings to be held	12	12	2	Not Achieved	No meeting in march due to other programmes	Adherence to approved programs		Minutes Attendance Registers.
	Sec 79 Committees		No. of sec 79 committees to be held	32	72	5	Not Achieved	No items received, some committees do not curate	Adherence to approved programs		
	Special Programs	To give support to special programs in the municipality.	No. of special programs conducted	4	4	1	Achieved	None	None	R250 000.00 Vote:505/260 631 <b>Revised</b> R 150 000.00	Signed Minutes/reports
Youth Development matter	To promote youth developmental programs in the municipality.	No. of youth developmental programs conducted.	1	1	1	Achieved	None	None	None	R100 000.00 Vote:505/260 631	Signed Minutes/reports
MM's Office	AGSA Finding	To improve on the AGSA Audit findings	% of AGSA findings resolved by 30 Jun 2016	134 findings raised by AGSA during	100% of findings raised by AGSA should be resolved by 30	21%	Achieved	None	None	0	Quarterly Progress report on Action Plan

Directorate	Project	Objective	KPI	Baseline	Annual Target	3 <sup>rd</sup> Quarter	Progress	Challenges	Remedial	Budget Vote no	Evidence
MM's Office	Internal audit annual plan	To provide an independent internal Audit assurance	Internal Audit annual plan developed and approved by Audit Committee	the 2014/15 audit	June 2016						
	Internal audit engagement		No of risk based internal audits report produced and processed by the Audit & Performance Committee during the 2015/16	1 Internal Audit plan developed and approved in 2014/15	1	1	Achieved	None	None	RD.00	Internal Audit Annual Plan
	Performance assessments		No of performance internal audits report produced by the Audit & Performance Committee during the 2015/16	2 audits conducted in 2014/15	6	3	Achieved	None	None		Internal audit reports & Minutes of the Audit & Performance committee meetings
	Audit Committee	To maximize and enhance oversight function over the internal audit activity	No. of Audit Committee reports submitted to council by 30 Jun 16	4 quarterly audit required in terms of MSA 45	4	2	Achieved	None	None	None	
				2 reports submitted in 2014/15	4 quarterly reports	1	Achieved	None	None	None	Reports submitted to council and council resolution

Directorate	Project	Objective	KPI	Baseline	Annual Target	3 <sup>rd</sup> Quarter	Progress	Challenges	Remedial	Budget Vote no	Evidence
MM's Office			% of quarterly Audit Committee recommendations implemented by 30 Jun 16	16% (3 /18 ) Audit committee resolutions implemented in 2014/15	100% implementation of the audit committee resolutions	100%	Achieved	None	None		Progress Reports
	Risk assessment	To render effective and value-add enterprise risk management services	No. of risk assessments conducted and processed by risk management committee and considered by the Audit & Performance committee	0	3 risk assessments 1= Strategic 1= Operational 1= mSCUA	3	Achieved	None	None	0	Approved risk registers
	Risk Policy Adoption	To ensure a corruption zero-tolerant environment	No of risk mitigating factors implemented	0	10 Mitigation factors for top 10 risks should be implemented by 30 June 2016	0	Not Achieved	Non effectiveness of the Risk Committee	Appoint a new chairperson for the Risk Committee		Risks management quarterly reports
			No. of risk management policies to be adopted by 30 Jun 16	0	3 1. Risk management policy	3	Achieved	None	None	0	Adopted policies

Directorate	Project	Objective	KPI	Baseline	Annual Target	3 <sup>rd</sup> Quarter	Progress	Challenges	Remedial	Budget Vote no	Evidence
	Capacity Building	To capacitate staff on risk management	No. of awareness campaigns to be held by 30 Jun 16	1	2. Whistle blowing policy 3. Anti-corruption policy 4	1	Achieved	None	None	0	Attendance Registers

  
 MATHEBELA MM

06/05/16

DATE