

COMPONENT C: PLANNING AND DEVELOPMENT

3.7 INTRODUCTION

Ephraim Mogale local municipality through the Planning and Economic Department is responsible for the overall planning of the municipality. Through the Land-Use and Town Planning Unit, the Municipality facilitates the implementation of the Spatial Planning and Land Use Management Act (SPULUMA), Spatial Development Framework (SDF), Land Use Management Scheme and other planning laws and prescripts. The municipality is a major producer of citrus and table grapes. Cotton and vegetable production is also substantial. Cattle ownership among subsistence farmers is significant. Production areas are scenically attractive and, together with the Flag Boshielo Dam; provide supply side opportunities for tourism development. The Schuinsdraai Nature Reserve, which is adjacent to Flag Boshielo Dam, adds to this opportunity. Mining activity includes dolomite and dimension stone. Marble Hall town has a very large, but underutilized industrial park. The only manufacturer of note is McCains and Tiger Brand Foods vegetable processing. Other tenants in the industrial park are mostly distributors and businesses that repair motor vehicles and other equipment. The local construction industry is very small, but is growing rapidly. Wholesale and retail trade development has always been overshadowed by facilities that are available in the adjacent Groblersdal. A large network of informal traders operates throughout the municipal area.

3.8. PLANNING OVERVIEW

The Town Planning and Building division is responsible for the provision of strategic direction regarding the spatial planning of towns, and R 293 and 188 areas in EMLM. Below are all applications received and council resolutions for the financial year 2012/2013:

DESCRIPTION	APPROVED	DISAPPROVED	NOTED
Expansion of existing fuel depot, Industrial Street, Marble Hall and distillation column-Econ oil (Fuel refining facility portion 520 of the farm Loskop 12JS	✓		
PROPOSED STREET CLOSURE OF KORT STREET and SUBSEQUENT CONSOLIDATION WITH THE REMAINDER OF ERF 869 OF THE TOWNSHIP MARBLE HALL EXTENSION 4	✓		
Proposed rezoning filling station and Arabie Shopping Centre on the farm Arabie 685 KS	✓		

DESCRIPTION	APPROVED	DISAPPROVED	NOTED
PROPOSED SHOPPING COMPLEX AT MATLEREKENG/ ZAMENKOMST			✓
PROPOSED REZONING OF PORTION 3 OF ERF 2828, MARBLE HALL TOWN EXTENSION 5 FROM "RESIDENTIAL 1" WITH A DENSITY OF "ONE DWELLING PER 500M²" TO "RESIDENTIAL 2" SUBJECT TO STANDARD CONDITIONS			✓
PROPOSED REZONING OF ERF 472 MARBLE HALL EXTENSION 5 FROM 'RESIDENTIAL 1' TO 'RESIDENTIAL 3'	✓		
APPROVED PROPOSED REZONING OF ERF 537 IN MARBLE HALL EXTENSION 5 TOWNSHIPS FROM 'RESIDENTIAL 1' TO 'RESIDENTIAL 2'	✓		
PROPOSED BUS STOP FACILITY FOR GREAT NORTH TRANSPORT (SOC) LTD	✓		
APPROVED PROPOSED REZONING OF PORTION 1 OF ERF 791 IN MARBLE HALL EXTENSION 5 FROM 'RESIDENTIAL 1' TO 'BUSINESS 1'	✓		
780 MARBLE HALL EXTENSION 5 TOWNSHIP, REGISTRATION DIVISION J.S., LIMPOPO PROVINCE-HELD UNDER DEED OF TRANSFER T1084/1988	✓		
736 MARBLE HALL EXTENSION 5 TOWNSHIP, REGISTRATION DIVISION J.S., LIMPOPO PROVINCE-HELD UNDER DEED OF TRANSFER T046957/2003	✓		
687 MARBLE HALL EXTENSION 5 TOWNSHIP, REGISTRATION DIVISION J.S., LIMPOPO PROVINCE-HELD UNDER DEED OF TRANSFER T6048/1984	✓		

DESCRIPTION	APPROVED	DISAPPROVED	NOTED
PROPOSED SUB-DIVISION OF ERF 522 MARBLE HALL EXTENSION 5	✓		
PROPOSED TOWNSHIP ESTABLISHMENT: BOW INN ECO ESTATE ON THE REMAINDR OF PORTIONS 822,823,824 AND 825 OF THE FARM LOSKOP NOORD 12 JS	✓		
Proposed development of shopping area, filling station, medical center and school in Matlerekeng			✓
PROPOSED DEVELOPMENT ON SITES 127 AND 128 AT LETEBETJANE VILLAGE 'WONDER PARK BUSINEES CENTRE'			✓
APPLICATION FOR BUSINESS SITE AT STAND NO. 923 ZAMEN SKOMST (MATLEREKENG 730KS)			✓
PROPOSED BUILDING EXTENSION OF METRO CASH AND CARRY RE/ 913 EXTENSION 1, MARBLE HALL		✓	

The configuration of the municipal area and the existing spatial pattern (topography, population distribution and sprawl) together with causal factors (land ownership, established land uses) are impediments to the successful implementation of a Development Strategy to achieve the four developmental outcomes proposed in the White Paper on Local Government. Restricted access to land by the Municipality due to inhibitive land cost (privately owned land) and statutory deterrents (state – owned land under tribal custodianship) would exacerbate attempts by the Council to orchestrate and encourage the development of a beneficial spatial pattern within the municipal area.

COMPONENT D: LOCAL ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT

3.8 COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

The structures for youth and women in co-operatives were established during the year to assist in encouraging sectors involved to utilise the co-operative model for the upliftment of quality life. The youth

and women are the most vulnerable to poverty, unemployment and inequality. The SMMEs and co-operatives were supported through various trainings facilitated by the key stakeholders of local economic development. The successful LED summit was held as the broader platform for the various stakeholders to engage and share good practices amongst the role player in various sectors of the economy.

THRUST	STRATEGIES
Economic base development	Promote the horticulture cluster value chain. Tourism, the red meat cluster SMME development and construction & property development
Institutional Transformation and development	Municipal capacity building, Capacity to deal with disasters.
Infrastructure development	Integrated infrastructure development.
Human Resource Development	Adult Basic Education and Training, Human Resource development strategy,
Spatial and Land Development	Growth points development

3.9 LED INITIATIVES

The 12 youth co-operatives were registered with the potential of 104 employment opportunities to be created, the National Youth Development Agency has been at the center of training and mentorship of these cooperatives. The applications for funding were in progress.

CHALLENGES: LED

CHALLENGE	PROPOSED SOLUTION
Limited capacity in terms of operational staff	Revised organ gram submitted for consideration
Limited funding for projects	Initiate partnerships with external donors and funding agencies to provide additional funding for projects.
Inconsistency of membership particularly in cooperatives	Possible pre-registration workshop for potential co-operators to understand principles of cooperatives.

3.10 SERVICE PROVIDERS STRATEGIC PERFORMANCE

Section 76(b) of the Municipal Systems Act (MSA) states that KPIs should inform the indicators set for every municipal entity and service provider with whom the municipality has entered into a service delivery agreement. According to Auditor General (AG) of South Africa:

- a) Service provider means a person or institution or any combination of persons and institutions which provide a municipal service;
- b) External service provider means an external mechanism referred to in section 76(b) which provides a municipal service for a municipality; and
- c) Service delivery agreement means an agreement between a municipality and an institution or person mentioned in section 76(b) in terms of which a municipal service is provided by that institution or person, either for its own account or on behalf of the municipality.

Section 121(b) of the MFMA and Section 46 of the MSA further state that a municipality should include the following related to service providers in its annual report:

- The performance of each service provider;

- A Comparison of the performance with targets set for and performances in the previous financial year; and
- Measures taken to improve performance.

The following is an analysis of products and services procured by the Municipality for R 200, 000 and more.

The table below indicate service providers utilised according to functional areas:

CORPORATE SERVICES

NO.	NAME	TYPE OF SERVICE	RATING
1.	TELKOM	TELEPHONE SYSTEMS	5
2.	DITIRO IT RESOURCES & SERVICES	MAINTENANCE OF COPIER MANCHINES	3
3	IT IQHAZULULO	IT SUPPORT	4
4	DITIRO IT RESOURCES & SERVICES	PROVISION OF MICROSOFT LICENCES	3
5.	HCIT	MAINTENANCE OF LINKED OFFICES	5
6.	RICOH MPUMALANGA	MAINTENANCE OF DESKTOP PRINTERS	5
7	TELKOM	MAINTENANCE OF VPN CONNECTIONS	5
8.	MUNSOFT	ELECTRONIC OFFSITE RECORDS BACKUP	5
9.	DOCUFILE (PTY) LTD	OFFSITE FILE STORAGE	5
10.	BUSINESS ENGINEERING (PTY) LTD	DOCUMENT MANAGEMENT	5
11	SITA	HOSTING AND UPDATING OF WEBSITE	5

BUDGET AND TREASURY

NO.	NAME	TYPE OF SERVICE	RATING
1.	ABSA	Banking Services – Primary Bank	4
2.	FNB	Banking Services	4

3	NEDBANK	Banking Services - Investment	4
4	MUNSOFT	Financial System	5
5	ALTIMAX	AFS and Asset Register	5
6	VIP	Payroll Systems	5
7	MARSH	Insurance	5
8	CONLOG	Pre-paid vending	5
9	CAB HOLDING	Printing and Posting of Statements	5
10	PROTEA COIN SECURITY	Cash management Services	4
11	MAX PROF	Vat Review	5
12	UNIQUECO PTY (LTD)	Valuation Roll	5

COMMUNITY SERVICES

NO.	NAME	TYPE OF SERVICE	RATING
1.	Department Road and Transport –	Registration Authority SLA	4
2.	Total Client Services	Support in traffic fine administration	4
3	Komatsu SA	Supply and delivery of Dozer	4
4	BB Truck	Supply and delivery of 2 Refuse trucks	4
5	Bonkosi Pty Ltd	Supply and delivery of Parks equipment	4
6	Trolley and Bin Ltd	Supply and delivery of 11 15 m 3 refuse containers	4

7	Theodor Kleynhans	Supply and delivery of machinery to rehabilitate landfill site	4
8	Tsogang trading	Supply and delivery of 800 indigenous trees	4
9	Thuto Thuto Setsabeng Trading	Supply and delivery of 120 refuse concrete road side bins	4
10	Environmental & Sustainable solutions cc	External compliance report of landfill site and Audit closure report for Landfill	4
11	Parten Gold Trading	Supply and delivery of fencing material	0

INFRASTRUCTURE SERVICES

NO.	NAME	TYPE OF SERVICE	RATING
1.	ARB Electrical Wholesalers	Supply and Deliver mini substation	1
2.	Giftron Distribution	Supply and deliver meter kiosks	3
3	Sectional Poles	Installation of masts lights Mohlalaotwane	3
4	Sectional Poles	Installation of masts lights Mbuzini/Morarela	3
5.	Sectional Poles	Installation of masts lights Mohlotsi	3
6.	Sectional Poles	Installation of masts lights Dichoeung	3
7	Sectional Poles	Installation of masts lights Tshikanosi	3
8.	Basia Environmental Consulting	Energy Efficiency Project	1
9.	Mayivuthe Contractors	Substation Upgrade	4
10.	Ntshandikwe Construction and Projects	Supply & Deliver substation material	1
11	Mahloping 123 Empire	Supply and Deliver electrical building material	5

12	Giftron Distribution	Supply and deliver 115kWh Prepaid Meters	4
13	Mokakatledi A Thapo Lesibana Trading	Supply and Deliver public lighting maintenance material	1
14	ESKOM	Provide electrical supply points for mast lights	1
15	Giftron Distribution	Supply and Deliver electrical material for unit 1 hawker stalls	5
16	Sankie Supply and Construction services	Supply and Delivery of Cold mix Asphalts 25kg bags	4
17	Dikgabo Consulting Engineers-Puleng and Matilu Internal Streets.	Consulting Services.	4
18	Dolmen Engineers- Elandskraal Internal Streets.	Consulting Services.	4
19	EMC Consulting Engineers-Dichoeung Internal Road.	Consulting Services.	2
20	Mgababa Business Enterprise-Driefontein Community Hall	construction	2
21	Tshatshu Consulting and Project Managers- Mmakgatle A-B Bus Route Phase 2	Consulting Services.	4
22	Komico Trade	construction	4
23	Mafanaedza Muvhango and Highpoint JV- Moomane Community Hall	construction	3
24	BIP Consulting Engineers-Rehabilitation of Leeuwfontein Internal Streets	Consulting Services.	3
25	Civstruct Consulting Engineers-Mogalatsane-Phetwane Internal Roads	Consulting Services.	3
26	Patrick Makgoka Construction-Mogalatsane-Phetwane Internal Streets.	construction	5
27	Manthabo2 Air-conditioning electrical and General Construction	Supply, Delivery, installation and Commissioning of air conditioners as and when it is required for 24 Months	3

28	Reneilwe Malebjane Enterprise	Building and equipment's at the Traffic Department	3
29	Sankie Supply and Construction services	Supply and Delivery of Cold mix Asphalts 25kg bags	4
30	Tem – Tek Business Enterprise	Supply and installation of ablution unit at Leeufontein cemeteries	3
31	Bakone Rejaeng Business Enterprise	Maintenance of sliding gate and Heavy duty electrical motor	2
32	Manotso Catering and projects	Maintenance of Matlala Ramoshebo Community hall	3
33	Loskop Alarm	Installation of alarm and monitoring	3
34	Ken and Son Business Enterprise	Supply and replacement of 2 geyser at the Workshop	3
35	Mmalena Trading Enterprise	Construction of vehicles at the Municipal workshop	4
36	SKD General trading	General Maintenance at House No 17.	3
37	Phamodi Sales	Maintenance of Zamenkomst Satellite office	3

PERFORMANCE ON NATIONAL PERFORMANCE INDICATORS

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

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPA AND INDICATOR	MUNICIPAL ACHIEVEMENT	MUNICIPAL ACHIEVEMENT	MUNICIPAL ACHIEVEMENT
	2012/13	2013/14	2014/145
Debt coverage (Total operating revenue – operating grants received)/ debt service payments due within a year	1.6	2.2	2.3

Service debtors to revenue –(Total outstanding service debtors/ revenue received for services)	0.7	0.9	1
Cost coverage (Available cash +investments)/ Monthly fixed operating expenditure	2.3	2.8	3.7
The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	72%	40%	59%

Jobs Created during 2014/15 by LED Initiatives (Excluding EPWP projects)				
Total Jobs created / Top 3 initiatives	Jobs created	Jobs lost/displaced by other initiatives	Net total jobs created in year	Method of validating jobs created/lost
Initiative A (12/13)	198	0	198	register of employees
Initiative B (12/13)				
Initiative C (12/13)				
Job creation through EPWP* projects				
Year	Jobs created through EPWP projects			
	No.			
2012/13				
2013/14	382			
2014/15	198			

CHAPTER 4

HUMAN RESOURCE MANAGEMENT

4.1 HUMAN RESOURCE MANAGEMENT

Human resource services for the municipality are effective and efficient, and meet the expectations of the community at large. Human resources have the following service delivery priorities:

- Attracting skilled workforce
- Ensuring that the workforce is motivated to perform the required tasks
- Continuous capacity building of personnel
- Retaining the existing staff
- Employees Assistance programme
- Employees Occupational Health and Safety
- Sound labour relations

At the beginning of the financial year 2014/2015 municipality had employed 216 with the total of 99 vacancies.

Municipality filled **230** vacant posts prioritised during the year under review. This include the appointment of the Municipal Manager, Internal Auditor and Risk Officer.

The municipality has succeeded in retaining 98% of the workforce.

4.1.1 Performance management

In municipality, performance management is limited to Section 56 managers only.

The municipality has conducted the 2014/2015 annual performance assessments for Four Directors and Municipal Manager who signed the performance agreement with the municipality, and none qualified for performance rewards.

Municipality has also conducted the 2012/2013 mid-year assessments for 04 Directors. The mid-year assessment is the measure taken by municipality in improving performance because through the session Directors are offered an opportunity to state their challenges and they are assisted by panel members as to how they can overcome those challenges and be able to achieve their target by the end of the financial year.

4.1.2 Vacancies and turnover

Vacant posts are advertised in the local and national print media and on the municipal website. Most internal staff does not apply for some post due to the salary of the positions advertised which are lower than their present salary and senior posts because of lack of experience and/or not meeting the minimum required as required by legislations for the post. The municipality assists officials by enrolling them at accredited institutions for capacity building, so that they can meet the requirements of advertised senior posts in future.

The post for Director Planning remained vacant for more than six months, due to difficulties in attracting suitable and qualified personnel. The position of the Director Community Services, was filled and becomes vacant when the Director was appointed the Municipal Manager as from the 01 April 2015.

Employees: Human Resource Services				
Job Level	2014/15			
(task grades)	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	%
0 – 3				
4 – 6				
7 – 9	02	02		
10 – 12	05	05	0	0%
13 – 15	01	01	0	0%
16 – 18				
19 – 20				
Total	08	08	0	0%

5.2 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

Ephraim Mogale Local Municipality has ICT unit in place with the total number of 03 officials.

ICT unit is responsible for running daily, weekly, monthly data and backups. It ensures that municipal website is always functional and to provide user support.

ICT unit ensures that network is always available to all municipal applications such as Munsoft, emails, internet, payroll system and leave system for efficient and effective service delivery. The unit also managed the VPN connections for Managers and Directors as their duties are flexible so that they can be able to access municipal server at all times when they are out of the office.

Information Communication Technology(ICT) services is best positioned to promote effective administration in order to achieve service delivery targets and ultimately have an impact on socio economic development. It is therefore intergral to the fuctionality and efficiency of the Municipality. The target for the reporting period was to achieve improved ICT sytems, processes and compliant infrastructure. Service delivery priorities for ICT are to ensure that the municipality has effecient and effective backup systems, officials are trained on ICT, all municipapal sites are connected through internet. Photocopier are leased . The municipality has , during the reporting, identified the need to strengthen the ICT unit by creating a strategic position.

The municipality has also managed to install and maintain backup system, VPN established, LAN restructured and Server room upgraded. EMLM has ICT unit in place with the total number of 03 officials. ICT unit is responsible for running daily, weekly, monthly data and backups. It ensures that municipal website is always functional and to provide user support. ICT unit ensures that network is always available to all municipal applications such as Munsoft, emails, Collaborator, internet, payroll system and leave system for efficient and effective service delivery. The unit also managed the VPN connections for Managers and Directors as their duties are flexible so that they can be able to access municipal server at all times when they are out of the office.

Employees: ICT Services (how many employees on the listed task grades and vacancies)				
Job Level	2014/15			
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	%
0 - 3				
4 - 6				
7 - 9	2	2		0 %
10 - 12	1	1	0	0%
13 - 15				
16 - 18				
19 - 20				
Total	3	3	0	0%

Capital Expenditure 2014/15: ICT Services					
R' 000					
Capital Projects	2014/15				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
IT Master System Plan	R	0		0	
(IT Network Support & Maintenance)					

COMPONENT E: ORGANISATIONAL PERFORMANCE SCORECARD

This component includes: Annual Performance Scorecard Report for the current year.

SEE ANNEXURE A

EPHRAIM MOGALE LOCAL MUNICIPALITY

ANNUAL PERFORMANCE REPORT

2014/15



received	Date:
27-10-2015	
To:	
By:	

FOREWORD

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

The report covers the performance information from 1st July 2014 to 30th June 2015. It focuses on the implementation of the Service Delivery Budget Implementation Plan (SDBIP) which is the implementation tool of the Integrated Development Plan (IDP).

FINANCIAL YEAR 2013/2014 PERFORMANCE SUMMARY

NUMBER	KEY PERFORMANCE AREA	NO. OF PROJECTS	NO. OF TARGETS	ACHIEVED	NOT ACHIEVED	EVALUATION PER KPA
1.	SPATIAL RATIONALE	5	5	1	4	20%
2.	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	8	23	11	13	54%
3	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	45	280	73	213	25%
4.	LOCAL ECONOMIC DEVELOPMENT	3	133	322	1	242%
5.	FINANCIAL VIABILITY	13	13	11	2	84%
6.	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	30	2457	1879	609	76%

ANNUAL PERFORMANCE REPORT: SUMMARY

2014/15

KPA	NUMBER OF KPIS	ACHIEVED	NOT ACHIEVED	% ACHIEVED
SPATIAL RATIONALE	5	3	2	60%
BASIC SERVICES	47	31	16	76%
LED	4	3	1	75%
TRANSFORMATION	35	30	5	85%
FINANCIAL VIABILITY	9	7	2	77%
GOOD GOVERNANCE	16	13	3	81%
TOTAL	111	87	24	78%

*The overall performance as per 2014/15 Financial Year was 78 % which represents an improvement from 76% in the prior year, 2013/14.

KPA's PER DIRECTORATE

1. SPATIAL RATIONALE

DIRECTORATE	Project	Objective	KPI	Baseline	Annual Target	PROGRESS	CHALLENGE	REMEDIAL	Budget and Expenditure	Evidence
PLANNING AND ECONOMIC DEVELOPMENT	Compliance with Town Planning Scheme regulations	To process land uses applications received.	Number of applications received processed within 60 working days	20 town planning application processed.	All received applications	20 Achieved	None	None	Budget R0.00 Expenditure R0.00	Land Use Application Register. EXCO agenda.
	Site demarcations in Uitenhage	To ensure lawful security of tenure	Number of sites to be demarcated	500 sites to be demarcated by appointed service provider with CoGHSTA	1. Public Participation meetings 2. EIA, Geo-Technical and Surveying Investigations	Not achieved.	CoGHSTA appointed service providers on behalf of the municipality, however, the department experienced financial difficulties in their financial year.	Request a Report from CoGHSTA.	Budget R0.00 Expenditure R0.00	Submission of reports, minutes of meetings with the community.

DIRECTORATE	Project	Objective	KPI	Baseline	Annual Target	PROGRESS	CHALLENGE	REMEDIAL	Budget and Expenditure	Evidence
PLANNING AND ECONOMIC DEVELOPMENT	Approval of draft SG Site demarcations in Regae 1 and 2	To ensure lawful security of tenure	Number of sites to be demarcated	1 Approved SG Diagram for Regae Extension 2	Approved draft SG Diagrams	1 Achieved	None	None	Budget R 133 519 Expenditure 0.00	Submission of reports and approved SG diagram
	The review of the Spatial Development Framework	To ensure that the municipality has a framework to guide thriving economic development of the municipality	Reviewed SDF document	1	1	Not achieved	The project was being run by DRDLR and has financial problems in the financial year under review.	Request a report on the status of the SDF	Budget R0.00 Expenditure 0.00	1.Exco Agenda 2.Drat SDF document
	Approval of building Plans	To process received building plans	Number of building plans approved within 5 working days as per National Building Regulations	(previous financial year)	All received and approved	Achieved 14 building plans were received and approved	None	None	Budget R133 519 Expenditure 0.00	Building plans register. Approved building plans

2.BASIC SERVICE DELIVERY

DIRECTORATE	Project	Objective	KPI	Baseline	Annual Target	PROGRESS	CHALLENGE	REMEDIAL	Budget and Expenditure	Evidence
INFRASTRUCTURE	Grading of Roads	To provide safe and appropriate road networks in the municipal areas	Km of roads to be graded	998km	500km of gravel roads graded	1146KM achieved	None	None	Budget R1,624,557.91 Expenditure R452,957.05	Inspection report
	Repairing of base and surface patches	To provide safe and appropriate road networks in the municipal areas	m2 of base and surface patches repaired	684 000m2	1200 m2 of base and surface patches repaired	Not achieved (Only 835 m2 done)	Shortage of materials	Forward planning (Four months before the End of financial year)	Budget R1,624,557.91 Expenditure R452,957.05	Inspection report
	Cleaning of storm-water structures(Channels and drains)	To provide safe and appropriate storm water networks in the municipal areas	Km of storm-water drain and channel cleaned	40km	40km of storm water pipes cleaned	111KM achieved	None	None	Budget R1,624,557.91 Expenditure R452,957.05	Inspection report
	Road Marking	To provide safe and appropriate road in the municipal areas	Km of tarred roads marked	118km	(236)118 km twice per annum of tarred road marked	118KM achieved	None	None	Budget R194,417.76 Expenditure R158,705.67	Inspection report

DIRECTORATE	Project	Objective	KPI	Baseline	Annual Target	PROGRESS	CHALLENGE	REMEDIAL	Budget and Expenditure	Evidence
INFRASTRUCTURE	Development of Maintenance plan	To develop housing maintenance plan	Maintenance Plan Developed	1	1	Maintenance Plan developed Achieved	None	None	N/A	Maintenance plan
	Maintenance of Municipal buildings	To maintain municipal buildings in a good condition.	Number of municipal buildings to be maintained	35	20	Achieved 27 municipal buildings maintained	None	None	Budget R595,572.68 Expenditure R266,755.43	Inspection report
	Matlu Upgrading of Roads and Storm water	To upgrade roads and Storm water in Matlu	Km of roads constructed	0	1.11km	Not Achieved (Construction of roadbed of 1.11km completed)	Late Registrations of the project	Forward planning	Budget R9 500 000 Expenditure R2 040 600.58	Completion certificate
	Upgrading of roads and Storm water Puleng	To upgrade roads and Stormwater in Puleng	Km of roads constructed	0	1.08km	Not achieved (Construction of 1.08km roadbed completed)	Late Registrations of the project	Forward planning	Budget R9 500 000 Expenditure R1 384 898.20	Completion certificate
INFRASTRUCTURE	Upgrading of Elandskraal internal streets	To upgrade Elandskraal internal streets	Km of roads to be Upgraded	0	2.2km	Not Achieved (Construction of 2.2 km roadbed completed)	Late Registrations of the project	Forward planning	Budget R10 000 000 Expenditure R3 143 555.10	Completion certificate

DIRECTORATE	Project	Objective	KPI	Baseline	Annual Target	PROGRESS	CHALLENGE	REMEDIAL	Budget and Expenditure	Evidence
INFRASTRUCTURE	Planning and Design of Letebejane & Ditholong internal road	To plan and design Letebejane & Ditholong internal road	Km of roads planned and designed	0	2.3km road Completed Planning and Design	2.3km road Completed Planning and Design	2.3km road Completed Planning and Design Achieved	None	Budget R1 292 000 Expenditure R779 240	Design Report
	Planning and Design for Rehabilitation of Leeuwfontein internal streets	To plan and design for Rehabilitation of Leeuwfontein internal streets	Km of roads Planned and Designed for rehabilitation	3.5km	3.78km of road completed Planning and Design	3.78km of road completed Planning and Design	3.78km of road completed Planning and Design Achieved	None	Budget R1 200 000 Expenditure R944 988.18	Design Report
	Mohlalautwane internal street (planning & design)	To plan and design Mohlalautwane internal street)	Km of roads to be planned & designed	0	3.6km of road Completed Planning & design	3.6km of road Completed Planning & design	3.6km of road Completed Planning & design Achieved	None	Budget R1 200 000 Expenditure R1 200 000	Design Report
	Upgrading of Mogalatsane-Phetwane internal road	To upgrade Mogalatsane-Phetwane internal road	Km of roads to be upgraded	0	1.5km	1.5km	1.5km of roads completed Achieved	None	Budget R9 500 000 Expenditure R8 836 732.80	Completion certificate

DIRECTORATE	Project	Objective	KPI	Baseline	Annual Target	PROGRESS	CHALLENGE	REMEDIAL	Budget and Expenditure	Evidence
INFRASTRUCTURE	Upgrading of Mmakgatle A & B Phase 2 internal road	To upgrade Mmakgatle A & B Phase 2 internal road	Km of roads to be upgraded	1km	0.5km	0.5km of road Achieved	None	None	Budget R5 450 000 Expenditure R4 870 190.87	Completion certificate
	Dichoeung internal road (planning & design)	To plan and design Dichoeung internal road (planning & design)	Km of road to be planned & designed	0	5.5km road Completed Planning & design	5.5km road Completed Planning & design Achieved	None	None	Budget 1 300 000 Expenditure R1 299 458.84	Design Report
	Construction of Community Halls	To construct Driefontein Community hall	Number of community halls to be constructed	1	1	Construction of 1 community hall Achieved	None	None	Budget R2 869 623.96 Expenditure R2 864 711.40	Completion certificate
		To construct Moamane Community Hall	Number of community halls to be constructed	1	1	Construction of 1 community hall Achieved	None	None	Budget R3 186 681.90 Expenditure R3 184 598.54	Completion certificate

DIRECTORATE	Project	Objective	KPI	Baseline	Annual Target	PROGRESS	CHALLENGE	REMEDIAL	Budget and Expenditures	Evidence
	TRANSFORMER MAINTENANCE-OIL TESTING (50 000)	To maintain and test transformers	Number of transformers to be maintained	48	48 transformers tested and maintained.	Not achieved 48 transformers tested and no maintenance done	Non-responsive bidders	Re-advertise	Budget R1 577 000.00	Inspection report Oil test report.
	SUBSTATION UPGRADE (650 000)	To upgrade substation.	Number of substations to be upgraded (circuit breakers)	5	Substation upgraded (3 breakers upgraded)	Achieved 3 Substation upgraded (3 breakers upgraded)	None	None		Completion certificate. Units on site.
	REPLACEMENT OF A MINISUBSTATION (400 000)	To replace mini-substation.	Number of mini-substations to be replaced.	1	1 mini-substation replaced.	1 mini substation replaced Achieved	None	None	Expenditure R1 156 395.31	Replacement of mini-substation report
	REPLACEMENT OF 10 METER KIOSKS (200 000)	To replace meter Kiosks	Number of kiosks to be replaced	10	10 meter kiosks replaced	10 meter kiosks replaced Achieved	None	None		10 new meter kiosks replacement report.
INFRASTRUCTURE	PURCHASE OF A LIGHT DELIVERY VEHICLE	To purchase a light delivery vehicle.	Number of LDV's with Toolbox Canopy to be purchased.	1	1 new LDV with canopy purchased	Not Achieved (specifications, advert. and evaluations and	Non responsive bidders	Re-advertise	Budget R300,00.00	Delivery note/registration.
									Expenditure	

DIRECTORATE	Project	Objective	KPI	Baseline	Annual Target	PROGRESS	CHALLENGE	REMEDIAL	Budget and Expenditure	Evidence
						adjudications were done)			R0.00	
	(PUBLIC LIGHTING) INSPECTION AND MAINTENANCE of Streetlights	To maintain public lighting for public safety	Number of faulty street lights inspected to be repaired and maintained within 30 days.	596 inspected and faulty units repaired	All streetlights inspected and repaired	595 Achieved All streetlights inspected and repaired	None	None	Budget R246 040.00	Inspection reports. Monthly reports
	PUBLIC LIGHTING MAINTENANCE- Mast lights	To provide and maintain public lighting for public safety	Number of faulty high mast lights inspected to be repaired and maintained within 30 days.	170 inspected and faulty units repaired	All streetlights inspected and repaired	170 Achieved All High masts lights inspected and repaired	None	None	Expenditure R110 258 .73	Inspection reports. Monthly reports
	INSTALLATION OF MOHLALADTWANE HIGH MAST	To install MOHLALADTWANE HIGH MAST for public safety	Number of high mast lights to be installed.	0	Install 6 scissor mast lights.	6 scissor mast lights installed Achieved	None	None	Budget R1,200,000.00 Expenditure R792,174.00	Delivery note. Completion certificate.
INFRASTRUCTURE	INSTALLATION OF MBUZINI/MORARE LA HIGH MAST	To install MBUZINI/MORARE LA HIGH MAST	Number of high mast lights to be installed.	0	Install 6 scissor mast lights.	6 scissor mast lights installed Achieved	None	None	Budget R1,200,000.00	Delivery note. Completion certificate.

DIRECTORATE	Project	Objective	KPI	Baseline	Annual Target	PROGRESS	CHALLENGE	REMEDIAL	Budget and Expenditure	Evidence
INFRASTRUCTURE									Expenditure R785,448.00	
	INSTALLATION OF MOHLOTSI HIGH MAST	To install INSTALLATION OF MOHLOTSI HIGH MAST	Number of high mast lights to be installed	0	Install 4 scissor mast lights.	Installation of 4 scissor mast lights Achieved	None	None	Budget R900,000.00 Expenditure R550,973.00	Delivery note. Completion certificate.
	INSTALLATION OF DICHOEUNG HIGH MAST	To install DICHOEUNG HIGH MAST	Number of high mast lights to be installed	0	Install 5 scissor mast lights.	Installation of 5 scissor mast lights. Achieved	None	None	Budget R1,100,000.00 Expenditure R1 094 923 .60	Delivery note. Completion certificate.
	INSTALLATION OF TSHIKANDSI HIGH MAST	To install TSHIKANDSI HIGH MAST public lighting for public safety	Number of high mast lights to be installed	0	Install 6 scissor mast lights.	Installation of 6 scissor mast lights Achieved	None	None	Budget R1,500,000.00 Expenditure R1,465,745.08	Delivery note. Completion certificate.
	ENERGY EFFICIENCY & DEMAND SIDE MANAGEMENT	To install energy efficiency fittings.	Number of fittings to be installed.	668	307 light fittings.	307 light fittings Achieved	None	None	Budget R3,606,841.00 Expenditure	Completion Certificate Monthly reports.

DIRECTORATE	Project	Objective	KPI	Baseline	Annual Target	PROGRESS	CHALLENGE	REMEDIAL	Budget and Expenditure	Evidence
									R3,334,633.31	
COMMUNITY SERVICE	Cleaning of Parks and open spaces	To cut grass and clean all parks and open spaces	Number of parks and open spaces to be cleaned on monthly basis	12(twelve) parks.	Parks X 96 times.	Only 43 done Not achieved	Vacant positions / 2 tractor driver and 5 assistants not filled.	Use EPWP workers to assist. Appoint acting drivers	Budget R101 529 Expenditure R 64 529	Program and Signed monthly reports
		To clean Town Entrances	Number of Entrances to be cleaned	(4) Four town entrances that were cleaned	Four entrances X 32 times	Only 18 done not achieved	Vacant positions / 2 tractor driver and 5 assistants Not filled.	Use EPWP workers to assist Appoint acting drivers		Program and Signed monthly reports
COMMUNITY SERVICE	Purchase of Machinery and Equipment	To purchase relevant machinery and equipment for maintenance	Number of machinery and equipment to be purchased	4Ton Medium vehicle procured in 2013/14	1 LDV to be purchased	Not Achieved	No responsive tender	None (not budgeted for 15/16)	Budget R310 000 Expenditure R0.00	Proof of minutes of SCM meetings. Advertisement and invoices
				15 brush cutters	15 Bush cutters. 2 chain saws. 4 Pole	15 Bushcutters 2 chain saws 4 poles	None	None	Budget R 130 000	Proof of minutes of SCM meetings.

DIRECTORATE	Project	Objective	KPI	Baseline	Annual Target	PROGRESS	CHALLENGE	REMEDIAL	Budget and Expenditure	Evidence
				purchased in 13/14	pruners, 3 lawn mowers to be purchased	3 lawn mowers all achieved			Expenditure R 117 300	Advertisement and invoices
	Waste management	To provide an efficient and sustainable waste removal service	Number of villages where waste collection is done in a sustainable manner.	Four (4) villages where sustainable collection is done: Marble Hall X2 Week Leeuwfontein in X1 week L/fontein RDP X1 week Elandskraal X1 week Schoeman farm X1 week (Communal) site	Five (5) villages where sustainable collection will be done: Marble Hall X2 in a week (104 trips) Leeuwfontein X1 week (52 trips) Elandskraal X1 week (52 trips) Leeuwfontein RDP	5 village collectionns achieved	None	None	Budget R 949 570 Expenditure R 433 968.14	Program and Signed Monthly report

DIRECTORATE	Project	Objective	KPI	Baseline	Annual Target	PROGRESS	CHALLENGE	REMEDIAL	Budget and Expenditure	Evidence
					XI week(52 trips) Schoeman farm XI week (Communal site)					
	Waste Management	To Provide a safe, effective and economical waste management and refuse disposal system	Number of project plan developed and submitted for purchase of 15 m ³ Refuse compactor unit truck. Refuse roll on roll off refuse container truck with LR 9 hook. 12 x 15 m ³ refuse containers, Dozer for Landfill	0	1	1 Achieved	None	None	Budget R6 245 000 Expenditure R 5 565 000	BST Agenda. Proof of plan

DIRECTORATE	Project	Objective	KPI	Baseline	Annual Target	PROGRESS	CHALLENGE	REMEDIAL	Budget and Expenditure	Evidence
COMMUNITY SERVICE	Landfill site rehabilitation	To provide a safe, effective, and economical disposal system by rehabilitation of landfill	Number of Rehabilitation at the bill site	Site Rehabilitation on done in 2013/14 to comply with the license conditions	1	Not Achieved	Non responsive bidder	implemented in 1st quarter 15/16		
	Cemetery Service	To provide safe, appropriate and accessible burial space/cemetery by fencing identified cemeteries	Number of cemeteries to be fenced and approved	7 cemeteries fenced in 13/14 Mamphokgo Moeding Tsimanyane Disanyane Tshikanoshi Rathoke Mokgwana g	Seven (7) cemeteries to be fenced 14/15 Moganyaka South Mamaneng Tsimanyane Mmotwanen g Selebaneng Ga Mashia Malebitsa	Not Achieved	Service Provide. Declined.	Budgeted in 2015/16 financial year	Budget R 624 000 Expenditure R0.00	Completion and hand over report
	Fencing of new cemetery Marble Hall	To provide a safe, appropriate and accessible burial space/cemetery	Number of meters fenced and approved for the new cemetery in town	0	Meters of Palisade fencing of Marble Hall Cemetery	Not Achieved	No responsive tender .	Budgeted in 2015/16 financial year	Budget R 650 000 Expenditure	Completion and handover report

DIRECTORATE	Project	Objective	KPI	Baseline	Annual Target	PROGRESS	CHALLENGE	REMEDIAL	Budget and Expenditure	Evidence
COMMUNITY SERVICE		space in the municipal area by fencing the new cemetery in town							R0.00	
	Landscaping	To beautify and green the municipal area	Number of trees to be planted	220 trees planted.	Plant 800 indigenous trees at: Marble Hall town entrances. Donate indigenous trees to schools: 800 Trees to be planted in the entire municipal area.	549 planted Not achieved	Trees were planted and some trees are uprooted and stolen by unknown passerby.	Trees should be provided to schools and clinics and strengthen public awareness to secure planted trees	Budget R 200 000 Expenditure R186 048	Signed distribution register
		To develop the landscape master plan	Number of master plans to be developed	No master plan in place	1	Not Achieved	Non-responsive bidders.	Budget in 2015/16 financial year	Budget R 1 600 000 Expenditure	Completed Plan

DIRECTORATE	Project	Objective	KPI	Baseline	Annual Target	PROGRESS	CHALLENGE	REMEDIAL	Budget and Expenditure	Evidence
									R0.00	
	Sports, Arts and Culture	To promote Sports Arts and Culture	Number of sport activities implemented	Top 8 Tournaments held	Mayoral Cup tournament to be held. Attendance of IMMSA Games	1 Achieved	None	None	Budget R 53 000 Also used transport and Mayoral fund Expenditure R 124 924	Signed Reports
	HIV & AIDS	To raise awareness on HIV/AIDS prevalence.	Number of Awareness campaigns to be held	0	Two (2) Awareness campaigns to be held	2 Achieved	None	None	Budget R 42 400	Signed reports and attendance register.
		To Restructure the LAC (Local Aids Council	Number of LAC restructured	None functional LAC in place	at: Letebejane Uthlught. One (1) LAC Restructured	Not Achieved	Poor coordination	Proper planning and development of annual program	Expenditure R 35202.19	Appointment letters signed by the mayor
	Relocation of hawkers	To facilitate the relocation process of hawkers to the	Number of hawkers to be relocated to the market stalls	0	10	Not Achieved	Hawkers' market stalls still under renovations.	First ten stall in unit 1 to be repaired in	Budget R0.00 Expenditure	MOU signed Report on no of hawkers relocated

DIRECTORATE	Project	Objective	KPI	Baseline	Annual Target	PROGRESS	CHALLENGE	REMEDIAL	Budget and Expenditure	Evidence
		municipal market stalls						15/16 first quarter	R0.00	
COMMUNITY SERVICE	Arrive Alive Campaign	To curb road carnage during festive season	Number of road blocks to be held as part of Arrive Alive Campaign	Five (5) roadblocks held	Seven(7) roadblocks 12 Dec 2014 16 Dec 2014 19 Dec 2014 24 Dec 2014 31 Dec 2014 06 Jan 2015 11 Jan 2015	7 Achieved	None	None	Budget R 0.00 Expenditure R0.00	Reports on Roadblock
	Disaster Management	To coordinate response to reported cases	Number of reports on disaster management incidents responded to	7	12	12 Achieved	None	None	Budget R0.00 Expenditure R0.00	Reports on Disaster Management incidents
		Safety and security	To establish the CSF (Community safety forum)	Number of CSF (community Safety forum) to be established	0	1 Achieved	None	None	Budget R 0.00 Expenditure R0.0+0	Reports

DIRECTORATE	Project	Objective	KPI	Baseline	Annual Target	PROGRESS	CHALLENGE	REMEDIAL	Budget and Expenditure	Evidence
3.LED										
PLANNING AND ECONOMIC DEVELOPMENT	Economic Empowerment for SMME's and Cooperatives	To provide economic support in all sectors of the economy in order to curb unemployment and related negative issues	Number of cooperatives supported with access to finance and training	10	12	12 Achieved	None	None	Budget R0.00 Expenditure R0.00	Reports Attendance Registers.
	Establishment of LED forum	To foster intergovernmental relations with regard to LED issues	Number of forums established	0	1	Not Achieved	The consultation with Coghsta on Terms of Reference for the forum could not be finalized on time	Fastrack the finalization of ToR by the first month of the new financial year	Budget R0.00 Expenditure R0.00	Report and attendance register
	LED Summit	To enhance the economic growth	Number of LED Summits	0	1	1 Achieved	None	None	R 133 519 Expenditure R 66 647	attendance register and LED Summit report

DIRECTORATE	Project	Objective	KPI	Baseline	Annual Target	PROGRESS	CHALLENGE	REMEDIAL	Budget and Expenditure	Evidence
INFRASTRUCTURE SERVICES	EPWP(LED)	To create job opportunities and poverty alleviation	No of work opportunities to created	382	198	198 Achieved	None	None	+Budget R1 279 000 Expenditure R1 279 000	Employment contract and time sheets

4. MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

CORPORATE SERVICES	Development of Job Descriptions	To lead, direct and manage staff within Department so that they are able to meet their objectives.	Number of Job Descriptions developed,	40	Develop 10 job descriptions annually	10	None	None	Budget R15 000.00 Expenditure R15 000.00	Signed job descriptions
	Compliance with Employment Equity Act 55/1998	To review and implement an Employment Equity Plan for the Council	Number of Employment of Equity plan reviewed	1 EE Plan Developed	1 Review Employment Equity Plan	1	None	None	Budget R6 500 .00	Approved Employment Equity Plan

DIRECTORATE	Project	Objective	KPI	Baseline	Annual Target	PROGRESS	CHALLENGE	REMEDIAL	Budget and Expenditure	Evidence
		To ensure compliance to the plan in the municipality	Number of Reports on implementation of Employment Equity Plan	4	Prepare a quarterly report on implementation of EEA	4 Achieved	None	None	Expenditure R 00.00	Employment Equity Annual Report
	Employee Wellness Programs (EAP)	To promote employee Wellness and health programs	Number of Employee Wellness Programs	2	4 programs per annum	Not achieved (only one program achieved)	No EAP Coordinator	Position for EAP Advertised and will be filled	Budget R50 000.00 Expenditure R20 950.00	EAP Reports
	Occupation Health and Safety (OHS)	To ensure compliance with OHS legislations	Number of OHS committee meetings held	4	4	4 Achieved	None	None	Budget R52 000.00 Expenditure R22 210.00	OHS committee agenda and attendance register
	Training and Development	To develop skills of staff, Councillors and community members	Number of meeting attended by Training Committee members	4	12	Not achieved (only 3 meetings held)	Poor coordination and attendance	Strengthen the committee and stick to the annual program	Budget R00.00 Expenditure R00.00	Training Committee agenda. Minutes. Attendance Registers. Delivery register

DIRECTORATE	Project	Objective	KPI	Baseline	Annual Target	PROGRESS	CHALLENGE	REMEDIAL	Budget and Expenditure	Evidence
CORPORATE SERVICES			Number of staff trained	39	46	46 Achieved	None	None	Budget R469 655.79 Expenditure R460 179.74	Training reports. Registration documents
			Number of staff bursary facilitated for allocation	13	15	14 Achieved	Only 14 applications received from staff	Strengthen communication on regarding the application for bursary	Budget R233 200.00 Expenditure R164 467.89	allocation memo
			Number of community bursary facilitated for allocation	16	20	Not achieved (only 18 achieved)	Some applications received did not meet the requirements.	Strengthen communication on regarding the application for bursary	Budget R689 000.00 Expenditure R690 086.68	Allocation memo
			Number of community members trained.	5	6	7 Achieved	None	None	Budget R0.00 Expenditure R0.00	Proof of payment, signed contracts and reports
			Number of Councilors trained	7	8	11 Achieved	None	None	Budget R249 392.00 Expenditure	Proof of payment, signed
CORPORATE SERVICES										