

AGANANG

LOCAL MUNICIPALITY



Section 72/ Mid-Year Budget and Performance Assessment Report 2015/16

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GLOSSARY OF WORDS/SYMBOLS

1. **SDBIP** : Service Delivery and Budget Implementation Plan
2. **KPA** : Key Performance Area
3. **DKPA** : Departmental Key Performance Area
4. **DKPI** : Departmental Key Performance Indicator
5. **BASELINE** : Current Status
6. **ANNUAL TARGET** : Scope of work in relation to the KPA
7. **SYMBOL #** : Number
8. **QUARTER** : Period of three months
9. **SYMBOL %** : Percentage
10. **SYMBOL h/h** :Households
11. **RoD** Record of Decision
12. **R value** **Amount spend or generated in particular KPI**
13. **Outline of percentages and symbols(below)**

1. Introduction

In line with performance regulations and performance legislations, municipalities are expected to continuously review their performance and provide necessary remedial actions wherever under achievement is detected. As per the institutional performance plan (SDBIP) against the set targets in the IDP/Budget, Aganang Municipality has profiled its Performance for the quarter ending 31 December 2015 and such report is here presented to all governing structures and interested stakeholders. The Section 72/Mid-year organisational performance report covers overall summary of activities planned for the first half of the year, budget spending, challenges and recommendations.

2. Background

Organisational performance management has become critical in both private and public sector alike. Equally Municipalities are expected to put in place systems and mechanisms for performance management both in terms of individual and overall organisational performance. The following pieces of legislations pertaining Local Government environment are critical to this noble goal.

- Section 39-41 of the Municipal Systems Act , Act no 32 of 2000'a municipality must develop performance management system, monitor and review performance management ,set appropriate key performance indicators, set measurable performance targets, take steps to improve performance and establish a process of regular reporting to Municipal governance structures and stakeholders

Section 72 of the Municipal Finance Management Act, Act no 56 of 2003 states that "the accounting officer of the municipality must no later than 25 January each year assess the performance of the Municipality during the 1st half of the year considering amongst others:

- Monthly statements referred to in terms of Sec 71
- Municipality' service delivery performance during the first half of the year, and the service delivery targets and performance indicators as contained in the SDBIP.

In terms of Municipal performance regulation of 2001 must develop and implement mechanisms, systems and processes for the monitoring and measurement and review of performance in respect of the key performance indicators and performance targets set by it. These mechanisms, systems and processes for monitoring must for provide for amongst others:

- reporting to council at least twice a year
- enables the Municipality to detect under-performance and
- provide for corrective measures

It is against this backdrop that the Section 72/mid-year budget and performance assessment report 2015/16 has been compiled for consideration.

3. Financial Analysis

3.1. Background

The municipality has adopted the budget for the 2015/16 financial year during the month of June 2015. It is a legislative requirement that the budget be approved before the start of the financial year. The budget was implemented from the 01 July 2015.

The budget includes both revenue and expenditure which are divided into operating and capital. In terms of own revenue, the municipality is still encountering challenges relating to property rates.

3.2. Financial Performance

3.2.1. Grants & Subsidies

A total of R118 700 000 was received from National treasury between the month of July 2015 to November 2015 and an amount of R136 132.00 was received from Capricorn District. The funds received from National Treasury is broken down as follows:

Main Source	Total annual Budget	Six Months budget/target	Six Months Actual	Variance for Six Months	Variance For The Year	Reasons for variance
Equitable shares	R122 831 000.	61 415 500	91,454,000.	30 038 500	31 377 000	
Municipal system improvement grant	R 930 000	930 000	930 000	0.00	0.00	None
Local government finance management grant	R 1 800 000	1 800 000	1 800 000	0.00	0.00	None
Municipal infrastructure grant	R33 371 000	16 685 500	23,566,000	6 880 500	9 805 000	
Expanded public works	R 1 357 000	678 500	950,000.00	271 500	407 000	
Agency fees (CDM)	R 1 600 000	800 000	136,132.00	663 868	1 463 868	
Totals	R161 889 000	82 309 500	118 836 132	37 854 368	43 052 868	

3.2.2. Operating Income

Property rates

During the first half of the financial year no payment for property rates was received from Department of Rural Development as they normally pay during the start of their financial year.

Interest on outstanding Debtors

An amount of R 805 505 was budgeted for interest on debtors. For the current financial year 2015/16 Department of Rural Development has not paid the debt for property rates and this is linked to revenue from interest on outstanding debt.

Rental of facilities

The budget for Rental of facilities is R 325 300. To date, we have collected R 143 771. The challenge that was encountered during the financial year was the availability of the main hall that require repairs and maintenance. The process of repairing the hall is under way.

Operating income per item

Main Source	Total annual Budget	Six Months budget/target	Six Months Actual	Variance for Six Months	Variance For The Year	Reasons for variance
Interest received-Investment	R 1,800,352	R 900 000	R3 588 682.22	2 688 682.22	R1 788 330.22	
Rent of facilities and equipment	R 325,300	R 163 000	143,771	19 229	181 529	
Property rates	R4,205,325	R2 103 000	R0.00	-2 103 000	4 205 325	
Skills development reimbursement	R 805,857	R403 000	R 5,529	397 471	800 328	
Traffic fines	R 600,000	R300 000	R 159,877	140 123	440 123	
Traffic income license & permits	R3, 000,000.	R1 500 000	R1,157,964	342 036	1 842 036	
Other income	R 8,177,211.	R4 492 000	R 118,307	4 373 693	8 058 904	
Interest on debtors	R 805,505	R403 000	R0.00	-403 000	805 505.00	
Totals	R19,719,550					

3.2.3. Operational and Capital Expenditure

3.2.3.1. Operating Expenditure

Remuneration of councillors and staff

Staff Remunerations and benefits have to date spent R15,776,435.05 from the budget of R49,632,279.64 due to the number of vacancies that the municipality is not able appoint as that will burden the salaries budget of the municipalities that will take the employees of the municipality after disestablishment.

To date councillors remunerations and benefits have spent R 6,055,066.41 from a budget of R 12,008,495.46 and the upper limits for councillors is not yet paid at mid- year as the gazette was finalised late last year (December 2015).

Other Operating Expenditure

There are line item (votes) that have overspent and some which have underspent and should be adjusted accordingly.

The votes that have overspent or are on the edge of been exhausted are the following:

Employee Costs/Salaries

a) Acting allowance

The Budget for this item is R256 629 and to date an amount of R165 029 has been spent as at 31 December 2015 and this require additional funds due to vacant positions that are not been filled due to disestablishment.

b) Subsistence and Travel Allowance for employees

The subsistence and travel for employees had a budget of R 770 791.76 and expenditure as at 31 December 2015 amount to R 1 196 291.16. The line item require additional funding as officials will be attending to different business of the municipality.

Housing subsidy

The amount budgeted for Housing subsidy for employees is R 93 600 and to date we spent R 56 885. An adjustment is necessary to avoid overspending towards the end of the financial year.

Housing Allowance

The amount budgeted for this line item is R 72 000.00 and expenditure incurred for the first half of the financial year amounts to R45 244.55. An adjustment is recommended for this line item.

Redemption of leave

The amount budgeted for this line item amounts to R178 215.00 and to date an amount of R81 382.43 has been incurred. There are issues that relates to disestablishment that might require this line item to have funds in case decision of paying leave days of employees is taken by the municipality.

Motor Vehicle Expenses and Toll Fees

The original budget for this expenditure item amounts to R 970 854.35 and as at 31 December 2015 an amount of R 1 229 599.56 was spend. Additional funds will be necessary to enable the municipality to fulfil the mandate of local government.

Accommodation

Accommodation has a budget of R2 219 375 for the financial year 2015/16 and to date an amount of R1 935 475.43 has been spent. The spending on this vote has been accelerated by a number of trainings and workshops attended by officials and councillors. In terms of officials there are two groups that are attending competency requirements classes as required in terms of municipal finance management act and councillors are attending classes as registered with the university of Limpopo programmes.

Audit fees

The budget for audit fees for the current financial year amount to R1 650 305 and to date expenditure incurred amount to R2 037 642.09 which means that the line item require additional funding during adjustment budget.

Employee assistance programme

The budget for current year relating to employee assistance programme amount to R 300 000 which the amount was utilised during the month of September for sports trip to Lesotho. The council has agreed that the funds be utilised for the trip and additional funds will be made available during adjustment budget. The amount incurred to date for this line item is R411 660.00.

Professional Fees

The budget for this line item amount to R316 060 which relates to financial system support which to date an amount of R305 692.22 has been incurred. There is a need for additional funds for this line item as some of their consultations were not paid due to unavailability of funds.

3.2.3.2. Capital Expenditure

Roll-over Projects 2014/15

The municipality made an application to National Treasury for the approval of roll-over amounts relating to MIG for the purpose of completing the projects during the current financial year and the application was successful. The projects have been implemented whereas some have been completed and others are still under construction.

Roll overs were for the following projects and have been approved

- Upgrading of road from Mohlonong to Diana Clinic from gravel to tar, Phase 4
- Rampuru Upgrading of internal street
- Tibane upgrading of sports facility Phase 3

The roll over totalled **R16 850 369**

Of current year's budget, appointments for consultants for electrification projects, roads (Mohlonong to Kalkspruit and Lonsdale via Flora to Percy Clinic) and stadiums (Tibane and Mohlonong) have been done during the first and second quarter of the financial year. Appointment for construction of crèches' were also completed and contractors are currently on site. The appointment of contractors for roads is currently underway and it will be completed during the first month of the third quarter.

3.2.3.3. Mid-year Operational and Capital expenditure

Main Source	Total annual Budget	Six Months budget/target	Six Months Actual	Variance for Six Months	Variance for the year
Operational Expenditure					
Salaries and wages	49,632,279	24 816 139	15,776,435.05	9 039 704	33 855 844
Councillors Remuneration	12,008,495	6 004 000	6,055,066.41	-51 066	5 953 429
Ward committees allowance	2,724,550.92	1 314 000	1,169,721.00	144 279	1 554 829
Communication	465,000.00	235 000	36,122.00	198 878	428 878
Catering	1,109,400.00	504 200	226,745.41	277 454.59	882 645.59
Professional fees	316,060.00	158 000	305,692.22	147 692.22	10 367.78
Repairs and maintenance	7,561,955.00	3 250 925	715,492.05	2 535 432.95	6 846 462.95
Electricity water and rates	784,800.00	392 400	304,634.65	87 765.35	480165.35
IT management	2,200,000.00	1 100 000	427,171.50	672 828.50	1 772 828.50
Security	5,640,000.00	2 820 000	2,203,892.30	616 107.70	3 436 107.70
Telephone	850,000.00	425 000	191,128.83	233 871.17	658 871.17
Public participation	1,056,000.00	550 205	718,091.74	167 886.74	337 908.26
Advertisement	400,000.00	200 000	59,778.25	140 221.75	340 221.75
Accommodation	2,219,375.00	1 109 000	1,935,475.43	-826 475.43	283 899.57
Audit fees	1,650,305.00	1 650 305	2,037,642.09	-387 337.09	-387 337.09
Capital Expenditure	Original Budget	Six Months Budget	Six Months Actual	Six Months Variance	Variance for the year
Buildings	1,936,000.00		0.00	1 936 000	1936 000
Plant, tools & Equipment	10,845,791.00		194,690.29	10 651 100.71	10 651 100.71

Office furniture & Equipment	1,006,635.00		R0.00	1 006 635	1006 635
Motor vehicle	600,000.00		R0.00	600 000	600 000
Construction of Land Fill Site	8 000 000.00		R0.00	8 000 000	8000 000
Creches	4,800,000.00		0.00	4 800 000	4 800 000
Roads	21,850,000.00		800,956.14	21 049 044	21 049 044
Electrification of extensions	8,000,000.00		688,994.50	7 311 005.50	7 311 005.50
Sports Facilities	5,005,650.00		220,047.23	2 085 308.27	2 085 308.27
Land	4,000,000.00		0.00	4 000 000	4000 000.00
Totals					

4. Comments on Annual Report 2014/15

2014/15 has been a successful year though however there were challenges encountered amongst others;

2014/15 Challenge/s	Effect	2015/16 Corrective measures
Some Projects were rolled over as reflected.	Delay in service delivery	Speed-up the Implement of demand management
High vacancy rate at Budget and Treasury	Inefficiency and ineffectiveness	Speed up the process of appointing Officials in Finance.

5. Organisational Performance Challenges

The following organisational performance challenges needs attention in order to turn things around.

- Most infrastructure projects are still at tender stage raising potential for possible roll overs
- Some key positions especially in the SCM Unit are still vacant causing delays in the implementation of the demand management plan.
- Late appointment of service providers also causing service delivery delays
- Poor spending on the allocated conditional grants

Recommendations

- On key performance areas that have not performed well management should fast track implementation of the affected programmes. Further that recovery plan should be put in place to address the challenges.

- In view of the fact that there are areas which require budget adjustment in terms of the current budget it is recommended to council that budget adjustment be effected in February 2016 to cover the identified shortfall.
- Further that the SDBIP be revised in line with the recommended budget adjustments to be effected in February 2016.

Assessment guideline

The criteria used as a basis for the audit conclusion are as follows:

INTERNAL AUDITOR'S CONCLUSION	DESCRIPTION
0 – 40	Unacceptable performance
41 - 60	Unsatisfactory Performance
61 - 80	Acceptable Performance
81 – Above	Excellent Performance

Summary of Mid-year/Second Quarter Performance 2015/16

This table represents the 2nd quarter performance against approved Service Delivery Implementation Plan (SDBIP).

Department	Total number of mid-year targets	Targets achieved	Targets not achieved	Performance Percentage	Conclusion
Corporate Services	34	14	20	41	Unsatisfactory Performance
Technical Services	53	11	42	21	Unacceptable
Community Services	13	11	02	85 %	Excellent Performance
Local Economic Development and Planning	13	5	8	38 %	Unacceptable
Budget and Treasury	24	11	13	46	Unsatisfactory
Municipal Manager and Mayor's Office	41	22	19	54	Unsatisfactory

DETAILED 2015/16 MID YEAR SDBIP REPORT

1. Corporate Services

KEY PERFORMANCE ARE 1. INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

KEY PERFORMANCE AREA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
NATIONAL DEVELOPMENT PLAN		BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY													
REFER ENCE	PROJECT	PROJECT OBJECTIVE	DEPARTME NTAL OWNER	2014/15 BASELINE/ STATUS QUO	2015/16 ANNUAL TARGET/ PERFORMA NCE INDICATOR	ANNUAL BUDGET INFORMATION				Unit of measure ment	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
						OPEX	CAPEX	REVEN UE	EXP TO DATE		Target for Q2	Actual for Q2	Expl of variation	Corrective Action	POE
ITOD 1	OFFICE AUTOMATI ON	Provision of a seamless administration through rental of uninterrupted office machines	Senior Manager Corporate Services	14 Machines	14 rented and operational machines	R1100 000	N/A	N/A	N/A	Number Office machines rented and maintained	14 rented and operational machines	(Achieved)14 machines were operational	None	None	Invoices
ITOD 2	TELEPHONE MANAGEMENT	Manage communications interruption through timeous payment of telephone invoices	Senior Manager Corporate Services	100%	12 telephone invoices paid on time	R850 000	N/A	N/A	N/A	Number	6	(Achieved) 6 telephone invoice were submitted for payment to ensure	None	None	invoices

KEY PERFORMANCE AREA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
NATIONAL DEVELOPMENT PLAN		BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY													
REFERENCE	PROJECT	PROJECT OBJECTIVE	DEPARTMENTAL OWNER	2014/15 BASELINE/ STATUS QUO	2015/16 ANNUAL TARGET/ PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION				Unit of measurement	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
						OPEX	CAPEX	REVENUE	EXP TO DATE		Target for Q2	Actual for Q2	Expl of variation	Corrective Action	POE
ITOD 3	IT MANAGEMENT	Ensure integrated responsive ICT services (software licence renewal, network & website maintenance)	Senior Manager Corporate Services	100%	100%	R2,2m	N/A	N/A	N/A	percentage	100%	50% integrated responsive ICT services (software licence renewal, network & website maintenance) ensured	Down times were experienced	To be monitored	Invoices

KEY PERFORMANCE AREA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
NATIONAL DEVELOPMENT PLAN		BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY													
REFERENCE	PROJECT	PROJECT OBJECTIVE	DEPARTMENTAL OWNER	2014/15 BASELINE/ STATUS QUO	2015/16 ANNUAL TARGET/ PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION				Unit of measurement	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
						OPEX	CAPEX	REVENUE	EXP TO DATE		Target for Q2	Actual for Q2	Expl of variation	Corrective Action	POE
ITOD 4		Provision of IT Equipment (Computers, server rack and fire detectors)	Senior Manager Corporate Services	100%	100%		N/A	N/A	N/A	Percentage	100%	Not achieved (Provision of IT Equipment (Computers, server rack and fire detectors))	The service is at the evaluation stage	To be evaluate in January 2016	
ITOD 5		ICT repairs & maintenance	Senior Manager Corporate Services	100%	100%		N/A	N/A	N/A	Percentage	100%	Not achieved. ICT repairs and maintenance was done	Delay in procurement	Follow ups to be done	Invoices for the work done.

KEY PERFORMANCE AREA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
NATIONAL DEVELOPMENT PLAN		BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY													
REFERENCE	PROJECT	PROJECT OBJECTIVE	DEPARTMENTAL OWNER	2014/15 BASELINE/ STATUS QUO	2015/16 ANNUAL TARGET/ PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION				Unit of measurement	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
						OPEX	CAPEX	REVENUE	EXP TO DATE		Target for Q2	Actual for Q2	Expl of variation	Corrective Action	POE
												50%			
ITOD 6		Ensure internet linkage between remote offices and main office & maintenance of the high speed line	Senior Manager Corporate Services	0	5 remote offices connected to the main office		N/A	N/A	N/A	Number	5 remote offices connected to the main office	Not achieved.	The process has to start over as it missed its validity.	To be Started in January 2016	Advertisement
ITOD 7	OFFICE FURNITURE & EQUIPMENTS	Purchase of office furniture and equipment	Senior Manager Corporate Services	100%	100% purchase of furniture required	380,000.00	N/A	N/A	N/A	percentage	100%	Not achieved.	Purchasing of office furniture is at tender stage	To be advertised in January 2016	Copy of specification.
ITOD 8		Ensure availability of plastic chairs and steel tables.	Senior Manager Corporate Services	100%	1000 stackable plastic chairs	300,000.00	N/A	N/A	N/A	Number	0	Not achieved	None	None	None

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OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY													
REFERENCE	PROJECT	PROJECT OBJECTIVE	DEPARTMENTAL OWNER	2014/15 BASELINE/ STATUS QUO	2015/16 ANNUAL TARGET/ PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION				Unit of measurement	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
						OPEX	CAPEX	REVENUE	EXP TO DATE		Target for Q2	Actual for Q2	Expl of variation	Corrective Action	POE
ITOD 9		Purchase of Hoovers, Lawnmowers and Trimmers.	Senior Manager Corporate Services	100%	3 Hoovers, 2 lawnmowers and trimmers.	150,000.00	N/A	N/A	N/A	Number	1	Achieved (2)	More needs were identified	None	invoices
ITOD 10	REPAIRS AND MAINTENANCE	Ensure the upgrading of existing Palisade fence.	Senior Manager Corporate Services	100%	100 % upgraded.	436,000.00	N/A	N/A	N/A	Percentage	100%	Not achieved.	The upgrading of the palisade fence is at the tender stage	To be advertised in January 2016	Copy of specification.
ITOD 11		Ensure continuous repairs and maintenance of office furniture	Senior Manager Corporate Services	100%	100% repair and maintenance of furniture		N/A	N/A	N/A	Percentage	100%	Not achieved. (100%)	One steel table is broken	The condition of the steel table is very bad to repair	none
ITOD 12		Ensure that municipal buildings are maintained to a habitable condition	Senior Manager Corporate Services	100%	7 Municipal buildings (Ceres Main Offices, 1 Stop Centre,	R1,765 800.00	N/A	N/A	N/A	Number buildings maintained	7	Not achieved. 03	Pest control, upgrading of existing	To be advertised in January 2016	Copy of specification.

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REFER ENCE	PROJECT	PROJECT OBJECTIVE	DEPARTME NTAL OWNER	2014/15 BASELINE/ STATUS QUO	2015/16 ANNUAL TARGET/ PERFORMA NCE INDICATOR	ANNUAL BUDGET INFORMATION				Unit of measure ment	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER								
						OPEX	CAPEX	REVEN UE	EXP TO DATE		Target for Q2	Actual for Q2	Expl of variation	Corrective Action	POE				
					Mohlonong Ward Office, Seema Hall, Maribana Hall, Jupiter hall and Warehouse)														
ITOD 13	ELECTRICI TY, WATER & RATES	Minimise incidents of power cuts by efficiently processing outstanding electricity bills	Senior Manager Corporate Services	12	12 paid electricity invoices	R784 800 00	N/A	N/A	N/A	Number Electricity invoices paid on time	6	Achiev ed. 6 teleph one invoic e were submit ted for payme	None	None	None	Invoices			

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						OPEX	CAPEX	REVENUE	EXP TO DATE		Target for Q2	Actual for Q2	Expl of variation	Corrective Action	POE
												nt			
ITOD 14	BOOKS, PERIODICALS & PUBLICATIONS	Ensure continuous update of the institutional memory through provision of books and periodicals	Senior Manager Corporate Services	100%	100%	R186,390 00	N/A	N/A	N/A	Percentage	100%	Achieved. 100% (legislations books were bought)	None	None	Invoice
ITOD 15	LICENSES-MOTOR VEHICLES, TV	Ensure that municipal fleet is always maintained at road worthy standards and that licenses are renewed	Senior Manager Corporate Services	100%	100% renewal of vehicles and TV's	R80 000	N/A	N/A	N/A	Percentage	100%	Achieved. 100%	N/A	N/A	License renewals
ITOD 16	TRAINING AND CAPACITY BUILDING	Ensure continuous capacitation of Staff and Councillors through training	Senior Manager Corporate Services	100%	100% capacitation of staff and Councillors	R1 526,0 00 M	N/A	N/A	N/A	Percentage	100%	Achieved. 100%	N/A	N/A	List of trainings attended

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						OPEX	CAPEX	REVENUE	EXP TO DATE		Target for Q2	Actual for Q2	Expl of variation	Corrective Action	POE
ITOD 17	BURSARY FUND	Popularise and administer external and internal bursary through payment of student fees	Senior Manager Corporate Services	100%	100% for processing and granting of Bursary.	R400 000	N/A	N/A	N/A	Number	100%	Not achieved.0%	The criteria for awarding bursaries not clear as per the policy	The bursary policy need to be reviewed	Draft reviewed policy
ITOD 18	MANAGEMENT OF LEAVE	Percentage prompt approval of leave in the ESS module	Senior Manager Corporate Services	100%	100% leave approvals in the ESS module	R0,00	N/A	N/A	N/A	Percentage leaves approved	100%	Achieved. 100%	N/A	N/A	Leave report
ITOD 19	MANAGEMENT OF OVERTIME	Percentage pre-approval of overtime work for staff	Senior Manager Corporate Services	100%	100% approved overtime work	R0,00	N/A	N/A	N/A	Percentage overtime claims approved	100%	Achieved. 100%	N/A	N/A	Registers
ITOD 20	Performance management system ("PMS")	Development and signing of performance agreements with staff	Senior Manager Corporate Services	6	105 signed performance agreements	R0,00	N/A	N/A	N/A	Number	105	Not achieved(5)	The matter still need to be finalised at the LLF	To be finalised during the next LLF meeting	LLF Agenda and copies of the performance

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						OPEX	CAPEX	REVENUE	EXP TO DATE		Target for Q2	Actual for Q2	Expl of variation	Corrective Action	POE
ITOD 21		Conduct organisational performance reviews with all staff	Senior Manager Corporate Services	2	2 performance reviews conducted	R0,00	N/A	N/A	N/A	Number	01	Not achieved.	The reviews for senior manager will be concluded at the beginning of January 2016	The reviews for senior manager will be concluded at the beginning of January 2016	Letter written to the Senior Managers

KEY PERFORMANCE AREA			INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NATIONAL DEVELOPMENT PLAN			BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9			ADMINISTRATIVE AND FINANCIAL CAPABILITY												
REFERENCE	PROJECT	PROJECT OBJECTIVE	DEPARTMENTAL OWNER	2014/15 BASELINE/ STATUS QUO	2015/16 ANNUAL TARGET/ PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION				Unit of measurement	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
						OPEX	CAPEX	REVENUE	EXP TO DATE		Target for Q2	Actual for Q2	Expl of variation	Corrective Action	POE
ITOD 22	Staff provisioning	Replacement positions filled in terms of approved organogram	Senior Manager Corporate Services	100%	13 replacement positions	R0,00	N/A	N/A	N/A	Number	13	Not achieved.	Moratorium due to the Disestablishment	The matter will be dealt when the disestablishment process is concluded	None
ITOD 23		New positions filled in terms of approved organogram	Senior Manager Corporate Services	100%	16 New positions	R0,00	N/A	N/A	N/A	Number	16	Not achieved.	Moratorium due to the Disestablishment	The matter will be dealt when the disestablishment process is concluded	None
ITOD 24	Policies	Review and implementation of municipal policies	Senior Manager Corporate Services	100%	100% policy review.	R0,00	N/A	N/A	N/A	Percent for review of policies.	100%	Not achieved. 50%	Inputs were consolidated but the process was not finalised	To be concluded in the next quarter	Inputs on policies

KEY PERFORMANCE AREA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
NATIONAL DEVELOPMENT PLAN		BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY													
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						OPEX	CAPEX	REVENUE	EXP TO DATE		Target for Q2	Actual for Q2	Expl of variation	Corrective Action	POE
ITOD 25	By-laws	Review and implementation of Municipal by-laws	Senior Manager Corporate Services	100%	100% by-law review and gazetting	R0,00	N/A	N/A	N/A	Percent for review of by-law.	100%	Not achieved	No requests were made	None	None
ITOD 26	Employment equity ("EE")	Implement the EE plan, and submission of annual EE report	Senior Manager Corporate Services	1 EEP and EER	1 EE Plan and EE Report	R0,00	N/A	N/A	N/A	Number	01	Not achieved	The due date for electronic submission is January 2016	To be submitted in January 2016	Website proof
ITOD 27	Sound labour relations	Percentage provision of sound labour relations	Senior Manager Corporate Services	100%	100%	R0,00	N/A	N/A	N/A	Percent labour advises provided	100%	Not achieved. (100%)	N/A	N/A	None
ITOD 28	Contracts and litigations	Percentage management of contracts and litigations	Senior Manager Corporate Services	100%	Update and maintain register on litigations received and attended to	R0,00	N/A	N/A	N/A	Number	01	Achieved.(03)	N/A	N/A	report

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OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY													
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						OPEX	CAPEX	REVENUE	EXP TO DATE		Target for Q2	Actual for Q2	Expl of variation	Corrective Action	POE
ITOD 29	Motor Vehicles	Increase the municipal fleet based on need assessment	Senior Manager Corporate Services	3	1 Motor vehicle	R600 000	N/A	N/A	N/A	Number	01	Not achieved.	Specific action was drafted and the process was not concluded	To be finalised in January 2016	specific action
ITOD 30		Maintain municipal fleet in a working condition	Senior Manager Corporate Services	100%	100% (All 25 x vehicles maintained)	R850 000	N/A	N/A	N/A	Number fleet management reports generated	25	Achieved	N/A	N/A	Fleet reports
ITOD 31		Manage to the minimum fleet fuel and toll fees consumption and develop costs saving measures	Senior Manager Corporate Services	100%	12 reports generated on municipal fleet fuel consumption and toll fees	R970 854	N/A	N/A	N/A	Number of reports generated	6	Achieved.	N/A	N/A	reports

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NATIONAL DEVELOPMENT PLAN			BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9			ADMINISTRATIVE AND FINANCIAL CAPABILITY												
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						OPEX	CAPEX	REVENUE	EXP TO DATE		Target for Q2	Actual for Q2	Expl of variation	Corrective Action	POE
ITOD 32	Employee Assistant programmes	Develop programmes and conduct employee wellness sessions	Senior Manager Corporate Services	03	05 Programmes	R300,000	N/A	N/A	N/A	Number sessions conducted	03	Not achieved.	Service providers were not available	To be attended to in the next quarter	Emails from the service providers
ITOD 33	Membership and Registration	Ensure affiliation of staff & Councillors to professional bodies	Senior Manager Corporate Services	14	14 membership registrations processed	70,000	N/A	N/A	N/A	Number	14	Not achieved.	4 affiliation requests were received late during quarter two.	Affiliations will be done in January 2016	None
ITOD 34	Legal fees	Utilise available expertise to save municipal costs attracted through litigations and lawsuits	Senior Manager Corporate Services	100%	Develop register on invoices incurred through legal fees	R545,000	N/A	N/A	N/A	Number Register on legal fees	1	Achieved.	N/A	N/A	Payments

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						OPEX	CAPEX	REVENUE	EXP TO DATE		Target for Q2	Actual for Q2	Expl of variation	Corrective Action	POE
ITOD 35	Salaries	Properly calculate and submit personnel salary information to Budget and Treasury within stipulated time frame	Senior Manager Corporate Services	12	12 personnel salary advice information generated and submitted on time to Budget and Treasury	R38,643,988.01m	N/A	N/A	N/A	Number personnel salary information submitted within stipulated time frame to Budget and Treasury	6	Achieved.	N/A	N/A	Register
ITOD 36	Construction of palisade fence	Curtailement of unauthorised movements in the municipal grounds through demarcation with the use of palisade fence	Senior Manager Corporate Services	0	90 meters of the municipal grounds covered with palisade	R436,000	N/A	N/A	N/A	Number (Square meters)	90 meters of the municipal grounds covered with palisade	Not achieved.	The activity is at the tender stage	To be concluded in January 2016	Specific ation

2. Technical Services Basic Services and Infrastructure Delivery

KEY PERFORMANCE AREA			BASIC SERVICES AND INFRASTRUCTURE DELIVERY													
NATIONAL DEVELOPMENT PLAN			BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)													
OUTCOME 9			IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)													
REFERENCE	PROJECT	PROJECT OBJECTIVE	WARD	DEPARTMENTAL OWNER	2013/14 BASELINE/ STATUS QUO	ANNUAL TARGET/ PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION				Unit of measurement	PERFORMANCE TARGETS PROJECTED PER QUARTER				POE
							OPEX	CAPEX	REVENUE	FUNDING SOURCE		Target for Q2	Actual for Q2	Expl of variation	Corrective Action	
BSID 37	Electrification	Electrification of extensions at Venus	12	Senior Manager Technical Services	0	25h/h at Venus village connected to electricity grid and energised	N/A	R8m	N/A	ALM	Number (not Cumulative)	Site handover and construction	Not achieved	Consultant was appointed in October 2015 for designs.	Engage with Eskom to fast track approval of designs so that the project can be advertised for construction.	Practical completion certificate.
BSID 38		Electrification of extensions at Bellingsgate		Senior Manager Technical Services		20 h/h at Bellingsgate village connected to electricity grid and energised	N/A		N/A	ALM	Number (not Cumulative)	Site handover and construction	Not achieved	Consultant appointed in October 2015 for designs.	Engage with Eskom to fast track approval of designs so that the project can be advertised for construction.	Practical completion certificate.

KEY PERFORMANCE AREA			BASIC SERVICES AND INFRASTRUCTURE DELIVERY													
NATIONAL DEVELOPMENT PLAN			BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)													
OUTCOME 9			IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)													
REFERENCE	PROJECT	PROJECT OBJECTIVE	WARD	DEPARTMENTAL OWNER	2013/14 BASELINE/ STATUS QUO	ANNUAL TARGET/ PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION				Unit of measurement	PERFORMANCE TARGETS PROJECTED PER QUARTER				POE
							OPEX	CAPEX	REVENUE	FUNDING SOURCE		Target for Q2	Actual for Q2	Expl of variation	Corrective Action	
BSID 39		Electrification of extensions at Glenrooi	15	Senior Manager Technical Services		30 h/h at Glenrooi village connected to electricity grid and energised	N/A		N/A	ALM	Number (not Cumulative)	Site handover and construction	Not achieved	Consultant appointed in October 2015 for designs.	Engage with Eskom to fast track approval of designs so that the project can be advertised for construction.	Practical completion certificate.
BSID 40		Electrification of extensions at Mapeding		Senior Manager Technical Services		30 h/h Mapeding village connected to electricity grid and energised	N/A		N/A	ALM	Number (not Cumulative)	Site handover and construction	Not achieved	Consultant appointed in October 2015 for designs.	Engage with Eskom to fast track approval of designs so that the project can be advertised for construction.	Practical completion certificate.

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NATIONAL DEVELOPMENT PLAN			BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)													
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							OPEX	CAPEX	REVENUE	FUNDING SOURCE		Target for Q2	Actual for Q2	Expl of variation	Corrective Action	
BSID 41		Electrification of extensions at Madiba		Senior Manager Technical Services		20 h/h at Madiba village connected to electricity grid and energised	N/A		N/A	ALM	Number (not Cumulative)	Site handover and construction	Not achieved	Consultant appointed in October 2015 for designs.	Engage with Eskom to fast track approval of designs so that the project can be advertised for construction.	Practical completion certificate.
BSID 42		Electrification of extensions at Burgwal	1	Senior Manager Technical Services		20 h/h at Burgwal village connected to electricity grid and energised	N/A		N/A	ALM	Number (not Cumulative)	Site handover and construction and appointment of Contractor	Not achieved	Consultant appointed in October 2015 for designs.	Engage with Eskom to fast track approval of designs so that the project can be advertised for construction.	Practical completion certificate.

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							OPEX	CAPEX	REVENUE	FUNDING SOURCE		Target for Q2	Actual for Q2	Expl of variation	Corrective Action	
BSID 43		Electrification of extensions at Kanana	1	Senior Manager Technical Services		15 h/h at Kanana village connected to electricity grid and energised	N/A		N/A	ALM	Number (not Cumulative)	Site handover and construction	Not achieved	Consultant appointed in October 2015 for designs.	Engage with Eskom to fast track approval of designs so that the project can be advertised for construction.	Practical completion certificate.
BSID 44		Electrification of extensions at Terrebrugge		Senior Manager Technical Services		25 h/h Terrebrugge village connected to electricity grid and energised	N/A		N/A	ALM	Number (not Cumulative)	Site handover and construction	Not achieved	Consultant appointed in October 2015 for designs.	Engage with Eskom to fast track approval of designs so that the project can be advertised for construction.	Practical completion certificate.

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							OPEX	CAPEX	REVENUE	FUNDING SOURCE		Target for Q2	Actual for Q2	Expl of variation	Corrective Action	
BSID 45		Electrification of extensions at Mankodi		Senior Manager Technical Services		20 h/h at Mankodi village connected to electricity grid and energised	N/A		N/A	ALM	Number (not Cumulative)	Site handover and construction	Not achieved	Consultant appointed in October 2015 for designs.	Engage with Eskom to fast track approval of designs so that the project can be advertised for construction.	Practical completion certificate.
BSID 46		Electrification of extensions at Rosenkrantz	2	Senior Manager Technical Services		15 h/h at Rosenkrantz village connected to electricity grid and energised	N/A		N/A	ALM	Number (not Cumulative)	Site handover and construction	Not achieved	Consultant appointed in October 2015 for designs.	Engage with Eskom to fast track approval of designs so that the project can be advertised for construction.	Practical completion certificate.

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							OPEX	CAPEX	REVENUE	FUNDING SOURCE		Target for Q2	Actual for Q2	Expl of variation	Corrective Action	
BSID 47		Electrification of extensions at Mamehlabe		Senior Manager Technical Services		17 h/h at Mamehlabe village connected to electricity grid and energised	N/A		N/A	ALM	Number (not Cumulative)	Site handover and construction	Not achieved	Consultant appointed in October 2015 for designs.	Engage with Eskom to fast track approval of designs so that the project can be advertised for construction.	Practical completion certificate.
BSID 48		Electrification of extensions at Ngwanallela		Senior Manager Technical Services		20 h/h at Ngwanallela village connected to electricity grid and energised	N/A		N/A	ALM	Number (not Cumulative)	Site handover and construction	Not achieved	Consultant appointed in October 2015 for designs.	Engage with Eskom to fast track approval of designs so that the project can be advertised for construction.	Practical completion certificate.

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							OPEX	CAPEX	REVENUE	FUNDING SOURCE		Target for Q2	Actual for Q2	Expl of variation	Corrective Action	
BSID 49		Electrification of extensions at Kolopo	3	Senior Manager Technical Services		10 h/h at Kolopo village connected to electricity grid and energised	N/A		N/A	ALM	Number (not Cumulative)	Site handover and construction	Not achieved	Consultant appointed in October 2015 for designs.	Engage with Eskom to fast track approval of designs so that the project can be advertised for construction.	Practical completion certificate.
BSID 50		Electrification of extensions at Sekuruwe		Senior Manager Technical Services		15 h/h Sekuruwe village connected to electricity grid and energised	N/A		N/A	ALM	Number (not Cumulative)	Site handover and construction	Not achieved	Consultant appointed in October 2015 for designs.	Engage with Eskom to fast track approval of designs so that the project can be advertised for construction.	Practical completion certificate.

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							OPEX	CAPEX	REVENUE	FUNDING SOURCE		Target for Q2	Actual for Q2	Expl of variation	Corrective Action	
BSID 51		Electrification of extensions at Masehlong	4	Senior Manager Technical Services		12 h/h at Masehlong village connected to electricity grid and energised	N/A		N/A	ALM	Number (not Cumulative)	Site handover and construction	Not achieved	Consultant appointed in October 2015 for designs.	Engage with Eskom to fast track approval of designs so that the project can be advertised for construction.	Practical completion certificate.
BSID 52		Electrification of extensions at Phago		Senior Manager Technical Services		12 h/h at Phago village connected to electricity grid and energised	N/A		N/A	ALM	Number (not Cumulative)	Site handover and construction	Not achieved	Consultant appointed in October 2015 for designs.	Engage with Eskom to fast track approval of designs so that the project can be advertised for construction.	Practical completion certificate.

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							OPEX	CAPEX	REVENUE	FUNDING SOURCE		Target for Q2	Actual for Q2	Expl of variation	Corrective Action	
BSID 53		Electrification of extensions at Flora		Senior Manager Technical Services		17 h/h Flora village connected to electricity grid and energised	N/A		N/A	ALM	Number (not Cumulative)	Site handover and construction	Not achieved	Consultant appointed in October 2015 for designs.	Engage with Eskom to fast track approval of designs so that the project can be advertised for construction.	Practical completion certificate.
BSID 54		Electrification of extensions at Phaudi	4	Senior Manager Technical Services		17 h/h Phaudi village connected to electricity grid and energised	N/A		N/A	ALM	Number (not Cumulative)	Site handover and construction	Not achieved	Consultant appointed in October 2015 for designs.	Engage with Eskom to fast track approval of designs so that the project can be advertised for construction.	Practical completion certificate.

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							OPEX	CAPEX	REVENUE	FUNDING SOURCE		Target for Q2	Actual for Q2	Expl of variation	Corrective Action	
BSID 55		Electrification of extensions at Rankhuwe	5	Senior Manager Technical Services		60 h/h at Rankhuwe village connected to electricity grid and energised	N/A		N/A	ALM	Number (not Cumulative)	Site handover and construction	Not achieved	Consultant appointed in October 2015 for designs.	Engage with Eskom to fast track approval of designs so that the project can be advertised for construction.	Practical completion certificate.
		Electrification of extensions at Mashamaite		Senior Manager Technical Services		10 h/h at Mashamaite village connected to electricity grid and energised	N/A		N/A	ALM	Number	Site handover and construction	Not achieved	Consultant appointed in October 2015 for designs.	Engage with Eskom to fast track approval of designs so that the project can be advertised for construction.	Practical completion certificate.

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							OPEX	CAPEX	REVENUE	FUNDING SOURCE		Target for Q2	Actual for Q2	Expl of variation	Corrective Action	
		Electrification of extensions at Ga-Piet	5	Senior Manager Technical Services		10 h/h at Ga-Piet village connected to electricity grid and energised	N/A		N/A	ALM	Number	Site handover and construction	Not achieved	Consultant appointed in October 2015 for designs.	Engage with Eskom to fast track approval of designs so that the project can be advertised for construction.	Practical completion certificate.
		Electrification of extensions at Ga-Mabitsela	6	Senior Manager Technical Services		15 h/h at Ga-Mabitsela village connected to electricity grid and energised	N/A		N/A	ALM	Number	Site handover and construction	Not achieved	Consultant appointed in October 2015 for designs.	Engage with Eskom to fast track approval of designs so that the project can be advertised for construction.	Practical completion certificate.

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							OPEX	CAPEX	REVENUE	FUNDING SOURCE		Target for Q2	Actual for Q2	Expl of variation	Corrective Action	
		Electrification of extensions at Rapitsi	6	Senior Manager Technical Services		30 h/h at Rapitsi village connected to electricity grid and energised	N/A		N/A	ALM	Number	Site handover and construction	Not achieved	Consultant appointed in October 2015 for designs.	Engage with Eskom to fast track approval of designs so that the project can be advertised for construction.	Practical completion certificate.
		Electrification of extensions at Selepe	8	Senior Manager Technical Services		09 h/h at Selepe village connected to electricity grid and energised	N/A		N/A	ALM	Number	Site handover and construction	Not achieved	Consultant appointed in October 2015 for designs.	Engage with Eskom to fast track approval of designs so that the project can be advertised for construct	Practical completion certificate.

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							OPEX	CAPEX	REVENUE	FUNDING SOURCE		Target for Q2	Actual for Q2	Expl of variation	Corrective Action	
		Electrification of extensions at Rampuru	8	Senior Manager Technical Services		59 h/h at Rampuru village connected to electricity grid and energised	N/A		N/A	ALM	Number	Site handover and construction	Not achieved	Consultant appointed in October 2015 for designs.	Engage with Eskom to fast track approval of designs so that the project can be advertised for construction.	Practical completion certificate.
		Electrification of extensions at Utjane (Rollover)	13	Senior Manager Technical Services		20 h/h connected to electricity grid	N/A		N/A	ALM	Number	0-	targeted to quarter 3	N/A	N/A	Practical completion certificate.
		Electrification of extensions at Mandela (Rollover)		Senior Manager Technical Services		20 h/h connected to electricity grid	N/A		N/A	ALM	Number	0	targeted to quarter 3	N/A	N/A	Practical completion certificate.
		Electrification of extensions at Mohlonong (Rollover)	14	Senior Manager Technical Services		110 h/h connected to electricity grid	N/A		N/A	ALM	Number	0	targeted to quarter 3	N/A	N/A	Practical completion certificate.

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REFERENCE	PROJECT	PROJECT OBJECTIVE	WARD	DEPARTMENTAL OWNER	2013/14 BASELINE/ STATUS QUO	ANNUAL TARGET/ PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION				Unit of measurement	PERFORMANCE TARGETS PROJECTED PER QUARTER				POE
							OPEX	CAPEX	REVENUE	FUNDING SOURCE		Target for Q2	Actual for Q2	Expl of variation	Corrective Action	
BSID 57	Free Basic Services	Provision of Free Basic Water	All wards	Senior Manager Technical Services	35	26 boreholes	N/A	R1,6m	N/A	ALM	(not Cumulative)	26	Achieved Oct-3 Nov-7 Dec -10	Delivery is done as per request	None	Delivery note
BSID 58		Provision of free Basic Electricity	All wards	Senior Manager Technical Services	11000	6000 households receiving free basic electricity	N/A	R2,570m	N/A	ALM	Number (not Cumulative)	6000 households receiving free basic electricity	Oct – 3537 Nov - 3503	None collection of tokens due to indigent register which is not updated.	Development of the updated indigent register.	List of beneficiaries collected.
BSID 59		Review of indigent register	ALM	Senior Manager Technical Services	1	1 reviewed indigent register			N/A	N/A	Number (not Cumulative)	1 reviewed indigent register	Not achieved	Requested computers for capturing of the data are not procured.	Engage with the relevant department to fast track the procurement.	Updated indigent register
BSID 60		Provision of Free Basic Alternative Energy	All wards	Senior Manager Technical Services	250	500 h/h receiving Free basic alternative energy	N/A	R2.4m	N/A	ALM	Number (not Cumulative)	500 h/h receiving Free basic alternative	Achieved. 500h/h	N/A	N/A	Delivery note

KEY PERFORMANCE AREA			BASIC SERVICES AND INFRASTRUCTURE DELIVERY													
NATIONAL DEVELOPMENT PLAN			BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)													
OUTCOME 9			IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)													
REFERENCE	PROJECT	PROJECT OBJECTIVE	WARD	DEPARTMENTAL OWNER	2013/14 BASELINE/ STATUS QUO	ANNUAL TARGET/ PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION				Unit of measurement	PERFORMANCE TARGETS PROJECTED PER QUARTER				POE
							OPEX	CAPEX	REVENUE	FUNDING SOURCE		Target for Q2	Actual for Q2	Expl of variation	Corrective Action	
BSID 61	Construction of Crèches	Construction of Venus Crèche	12	Senior Manager Technical Services	0	01 crèche constructed at Venus village	N/A	R1.2m	N/A	ALM	Number (not Cumulative)	Construction, completion and commissioning	Not achieved	Contractors appointed in December 2015	Site handover	Contractors appointed in December 2015
BSID 62		Construction of Boetse Crèche	14	Senior Manager Technical Services		01 crèche constructed at Boetse village	N/A	R1.2m	N/A	ALM	(not Cumulative)	Construction, completion and commissioning	Not achieved	Contractors appointed in December 2015	Site handover	Contractors appointed in December 2015
BSID 63		Construction of GaKolopo Crèche	19	Senior Manager Technical Services		01 crèche constructed at Ga-Kolopo village	N/A	R1.2m	N/A	ALM	Number (not Cumulative)	Construction, completion and commissioning	Not achieved	Contractors appointed in December 2015	Site handover	Practical completion certificate
BSID 64		Construction of Semaneng Crèche	07	Senior Manager Technical Services		01 crèche constructed at Boratapelo village	N/A	R1.2m	N/A	ALM	Number (not Cumulative)	Construction, completion and commissioning	Not achieved	Contractors appointed in December 2015	Site handover	Practical completion certificate
BSID 64		Construction of Seema Crèche (Rollover)	07	Senior Manager Technical Services		01 crèche constructed at Seema village	N/A	R940 000 .00	N/A	ALM	Number (not Cumulative)	Construction, completion and commissioning	Achieved. Construction, completion	N/A	N/A	Practical completion certificate

KEY PERFORMANCE AREA			BASIC SERVICES AND INFRASTRUCTURE DELIVERY													
NATIONAL DEVELOPMENT PLAN			BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)													
OUTCOME 9			IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)													
REFERENCE	PROJECT	PROJECT OBJECTIVE	WARD	DEPARTMENTAL OWNER	2013/14 BASELINE/ STATUS QUO	ANNUAL TARGET/ PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION				Unit of measurement	PERFORMANCE TARGETS PROJECTED PER QUARTER				POE
							OPEX	CAPEX	REVENUE	FUNDING SOURCE		Target for Q2	Actual for Q2	Expl of variation	Corrective Action	
												ing	and commissioning			
BSID 64		Construction of Mankgodi Crèche (Rollover)	01	Senior Manager Technical Services		01 crèche constructed at Mankgodi village	N/A	R940 000.00	N/A	ALM	Number (not Cumulative)	0	Targeted for quarter 3	N/A	N/A	Practical completion certificate
BSID 64		Construction of Kalkspruit Crèche (Rollover)	11	Senior Manager Technical Services		01 crèche constructed at Kalkspruit village	N/A	R940 000.00	N/A	ALM	Number (not Cumulative)	Construction, completion and commissioning	Achieved. Construction, completion and commissioning	N/A	N/A	Practical completion certificate
BSID 64		Construction of Manyapye Crèche (Rollover)	13	Senior Manager Technical Services	0	01 crèche constructed at Manyapye village	N/A	R940 000.00	N/A	ALM	Number (not Cumulative)	Construction, completion and commissioning	Achieved. Construction, completion and commissioning	N/A	N/A	Practical completion certificate

KEY PERFORMANCE AREA			BASIC SERVICES AND INFRASTRUCTURE DELIVERY													
NATIONAL DEVELOPMENT PLAN			BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)													
OUTCOME 9			IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)													
REFERENCE	PROJECT	PROJECT OBJECTIVE	WARD	DEPARTMENTAL OWNER	2013/14 BASELINE/ STATUS QUO	ANNUAL TARGET/ PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION				Unit of measurement	PERFORMANCE TARGETS PROJECTED PER QUARTER				POE
							OPEX	CAPEX	REVENUE	FUNDING SOURCE		Target for Q2	Actual for Q2	Expl of variation	Corrective Action	
	Municipal Ramp	Upgrading of municipal offices at Ceres with disability ramp (Rollover)	ALM	Senior Manager Technical Services	0	One Municipal Ramp constructed	N/A	R670,393.00	N/A	ALM	Number (not Cumulative)	0	Not achieved	Committee to discussed the matter has been established	Fast track the sitting of the committee and ensuring the availability of the members	Signed practical Completion Certificate.
BSID 65	Vehicle shelter and storeroom	Construction of Vehicle shelter and storeroom Phase 2	ALM	Senior Manager Technical Services	0	01 complete shelter and storeroom	N/A	R 1.5m	N/A	ALM	Number (not Cumulative)	Construction, completion and commissioning	Not achieved	Delays on finalisation of designs	Designs are finalised and fast track the evaluation of tenders	Practical completion certificate
		Construction of Vehicle shelter and storeroom Phase 1 (Rollover)	ALM	Senior Manager Technical Services	0	01 Planning and Design completed	N/A	R1m	N/A	ALM	Number (not Cumulative)	Planning and Designs completed	Achieved. Planning and Design completed	N/A	N/A	Advertisement for the contractor.
BSID 66	Upgrading of roads from gravel to tar	Mohlonong to Kalkspruit Upgrading of road from gravel to tar, Phase 1	11 & 15	Senior Manager Technical Services	0km	2km of tar constructed at Mohlonong to Kalkspruit road	N/A	R8.6m	N/A	MIG	Number (not Cumulative)	Site handover and construction	Not achieved	Delays on acquiring the reports from other municipalities in order to continue with sec 32 of	Fast track the finalisation of the documentation and site handover	Practical completion certificate

KEY PERFORMANCE AREA			BASIC SERVICES AND INFRASTRUCTURE DELIVERY																
NATIONAL DEVELOPMENT PLAN			BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)																
OUTCOME 9			IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)																
REFERENCE	PROJECT	PROJECT OBJECTIVE	WARD	DEPARTMENTAL OWNER	2013/14 BASELINE/ STATUS QUO	ANNUAL TARGET/ PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION				Unit of measurement	PERFORMANCE TARGETS PROJECTED PER QUARTER				POE			
							OPEX	CAPEX	REVENUE	FUNDING SOURCE		Target for Q2	Actual for Q2	Expl of variation	Corrective Action				
																	SCM regulations for their appointments.		
BSID 67		Lonsdale to Percy Clinic via Flora Upgrading of road from gravel to tar, Phase 1	8 & 5 &	Senior Manager Technical Services	0km	2.5km of tar constructed at Lonsdale to Percy clinic via Flora	N/A	R10.750 m	N/A	MIG	Number (not Cumulative)	Site handover and construction commissioning	Not achieved	Delays on acquiring the reports from other municipalities in order to continue with sec 32 of SCM regulations for their appointments	Fast track the finalisation of the documentation and site handover	Practical completion certificate			
		Rampuru upgrading of internal street from gravel to tar. (Rollover)	09	Senior Manager Technical Services	0	2.6 Km of tar surfaced at Rampuru village	N/A	R5,141,128.52	N/A	MIG	Number (not Cumulative)	Construction, Completion and commissioning	Achieved. Construction, Completion and commissioning	N/A	N/A	Practical completion certificate			

KEY PERFORMANCE AREA			BASIC SERVICES AND INFRASTRUCTURE DELIVERY													
NATIONAL DEVELOPMENT PLAN			BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)													
OUTCOME 9			IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)													
REFERENCE	PROJECT	PROJECT OBJECTIVE	WARD	DEPARTMENTAL OWNER	2013/14 BASELINE/ STATUS QUO	ANNUAL TARGET/ PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION				Unit of measurement	PERFORMANCE TARGETS PROJECTED PER QUARTER				POE
							OPEX	CAPEX	REVENUE	FUNDING SOURCE		Target for Q2	Actual for Q2	Expl of variation	Corrective Action	
		Mohlonong to Diana upgrading of road D3356 from gravel to tar Phase 4 (Rollover)	12 & 15	Senior Manager Technical Services	8,8km	3km of tar surfaced at Mohlonong to Diana clinic road phase 4	N/A	R7,792,783.74	N/A	MIG	Number (not Cumulative)	Construction, Completion and commissioning	Achieved. Construction, Completion and commissioning	N/A	N/A	Practical completion certificate
BSID 68	Construction of Low level bridge	Construction of Low-level between Pinkie-Sebotse and Cooperspark		Senior Manager Technical Services	0	40m low level bridge constructed	N/A	R2.5m	N/A	ALM	Number (not Cumulative)	Appointment of contractor and construction	Not achieved	No approval letter provided from DPWR&I	Further engagement with the department	Completion report
BSID 69	Construction of V-drains	Construction of V-Drains at Lonsdale village Phase 1 (Rollover)	8	Senior Manager Technical Services	0	4000m ² V drains constructed at Lonsdale village	N/A	R1,050,000	N/A	ALM	Number (not Cumulative)	0 –targeted for quarter 3	Delivered Honda drive unit generator, 48 mm Poker Needle, Timber pine and PPE and supply for the	N/A	N/A	Signed Practical completion certificate.

KEY PERFORMANCE AREA			BASIC SERVICES AND INFRASTRUCTURE DELIVERY													
NATIONAL DEVELOPMENT PLAN			BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)													
OUTCOME 9			IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)													
REFERENCE	PROJECT	PROJECT OBJECTIVE	WARD	DEPARTMENTAL OWNER	2013/14 BASELINE/ STATUS QUO	ANNUAL TARGET/ PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION				Unit of measurement	PERFORMANCE TARGETS PROJECTED PER QUARTER				POE
							OPEX	CAPEX	REVENUE	FUNDING SOURCE		Target for Q2	Actual for Q2	Expl of variation	Corrective Action	
													welded mesh wire.			
		Purchasing of pipe culverts (Rollover)	ALM	Senior Manager Technical Services	22	36 pipe culverts purchased	N/A	R250 000	N/A	ALM	Number (not Cumulative)	Delivery of 36 pipe culverts	Delivery of 36 pipe culverts	N/A	N/A	Delivery note
BSID 70		Plant Repairs and Service	ALM	Senior Manager Technical Services	100%	2 TLBs, 3 Graders, 2 Tipper trucks, 1 water tanker, 1 Vibrating roller, 1 low bed and 1 front-end loader.	R2, 6m	N/A	N/A	ALM	Number of breakdowns reported against repairs (not accumulative)	100% of plant repaired and serviced	Achieved. 100% of plant repaired	N/A	N/A	Requests & invoices
BSID 71	Purchasing of Service truck	Purchase of one 6 ton service truck with 1 ton crane	ALM	Senior Manager Technical Services	0	6 ton service truck with 1 ton crane	N/A	R2, 8m	N/A	ALM	Number (not Cumulative)	Delivery of service truck	Not achieved	Adjudication done on the 17 December 2015	Fast track appointment of the supplier	Delivery note
BSID 72	Purchase of LDV	Purchase of one 1 ton LDV	ALM	Senior Manager Technical Services	1	1 ton LDV	N/A	R2, 2m	N/A	ALM	Number (not Cumulative)	Delivery of service truck	Not achieved	Unresponsive tenderers	To be re-advertised	Delivery note
BSID 73	Sports and Recreation	Mohlonong Upgrading of Sports facility Phase 1	ALM	Senior Manager Technical Services	0	1 stadium	N/A	R4,5m	N/A	MIG	Number (not Cumulative)	Site handover and construction	Not achieved	Project is on advert for the appointment of contractor.	Fast tracking of sitting of evaluation and adjudication committee.	Practical Completion Certificate.

KEY PERFORMANCE AREA			BASIC SERVICES AND INFRASTRUCTURE DELIVERY													
NATIONAL DEVELOPMENT PLAN			BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)													
OUTCOME 9			IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)													
REFERENCE	PROJECT	PROJECT OBJECTIVE	WARD	DEPARTMENTAL OWNER	2013/14 BASELINE/ STATUS QUO	ANNUAL TARGET/ PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION				Unit of measurement	PERFORMANCE TARGETS PROJECTED PER QUARTER				POE
							OPEX	CAPEX	REVENUE	FUNDING SOURCE		Target for Q2	Actual for Q2	Expl of variation	Corrective Action	
BSID 74	Community hall	Refurbishment of Cooperspark hall	ALM	Senior Manager Technical Services	0	1 Community hall	N/A	R2,5m	N/A	MIG	Number (not Cumulative)	Site handover and construction	Not achieved	Engaging with the community of Cooperspark about handing over of the building to municipality	Fast tracking the development of Service Level Agreement for their signatures.	Completion report and Service Level Agreement
BSID 75	Aganang Landfill site	Aganang construction of Landfill site	ALM	Senior Manager Technical Services	0	1 Landfill site	N/A	R8m	N/A	MIG	Number (not Cumulative)	Construction	Not achieved	Appointment was done on the 18 December 2015 for consultant and for contract or appointment will be done through section 32 of SCM regulation	Introduce the Service Providers to the PSC and site handover	Practical completion certificate.

KEY PERFORMANCE AREA			BASIC SERVICES AND INFRASTRUCTURE DELIVERY													
NATIONAL DEVELOPMENT PLAN			BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)													
OUTCOME 9			IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)													
REFERENCE	PROJECT	PROJECT OBJECTIVE	WARD	DEPARTMENTAL OWNER	2013/14 BASELINE/ STATUS QUO	ANNUAL TARGET/ PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION				Unit of measurement	PERFORMANCE TARGETS PROJECTED PER QUARTER				POE
							OPEX	CAPEX	REVENUE	FUNDING SOURCE		Target for Q2	Actual for Q2	Expl of variation	Corrective Action	
BSID 76	Fuel for all plant	Supplying all the plants and vehicles	ALM	Senior Manager Technical Services	0	16 plants supplied with diesel	R2709405,00	N/A	N/A	ALM	Number (not Cumulative)	16 plants supplied with diesel	Not achieved	Project was proposed for discontinued due to incomplete construction of shelter.	None	None
BSID 77	Personal protective Equipment	Supplying of PPE to all officials in the technical services	ALM	Senior Manager Technical Services	0	17 officials supplied with personal protective equipment (PPE)	R255305,00	N/A	N/A	ALM	Number (not Cumulative)	17 officials supplied with personal protective equipment (PPE)	Not achieved	Adjudication done on the 22 December 2015	Fast track the appointment of the supplier	Supplier Delivery note

3. Economic Development and Planning

KEY PERFORMANCE AREA			LOCAL ECONOMIC DEVELOPMENT												
NATIONAL DEVELOPMENT PLAN			EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE												
OUTCOME 9			IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)												
REFER ENCE	PROJECT	PROJECT OBJECTIVE	DEPARTMENTAL OWNER	2014/15 BASELINE/ STAU S QUO	ANNUAL TARGET/ PERFORMANC E INDICATOR	ANNUAL BUDGET INFORMATION				Unit of measure ment	PERFORMANCE TARGETS PROJECTED PER QUARTER				POE
						OPEX	CAPEX	REVEN UE	FUNDING SOURCE		Target for Q2	Actual for Q2	Expl of variati on	Corrective Action	
LED 78	IMPLEMENTATION OF LED STRATEGY	Maximise LED engagements in the municipality through LED forum	Senior Manager Economic Development and Planning	4	4 LED Forums coordinated and held	R20 000,00	N/A	N/A	N/A	Number (Cumulative)	2	Achieved	N/A	N/A	Attendance register
LED 79		Support to Cooperative through LED support Fund	Senior Manager Economic Development and Planning	LED Strategy Draft LED Support Fund Policy	Cooperatives / businesses provided financial support	R 600 000,00	N/A	N/A	N/A	Number	0	Targeted for third quarter	N/A	N/A	
LED 80		Number jobs created through LED, EPWP, CWP and Infrastructure delivery etc.	Senior Manager Economic Development and Planning, Corporate services, community services and technical services	1953 Jobs created	1500 job opportunities created through LED, EPWP, CWP and Projects		N/A	N/A	N/A	Number (Cumulative)	750	Not achieved. Only 234 job opportunities were recorded	No submission of job statistics were received from departments	Each Department should report on its job creation statistics	

KEY PERFORMANCE AREA			LOCAL ECONOMIC DEVELOPMENT												
NATIONAL DEVELOPMENT PLAN			EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE												
OUTCOME 9			IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)												
REFER ENCE	PROJECT	PROJECT OBJECTIVE	DEPARTMENTAL OWNER	2014/15 BASELINE/ STAUS QUO	ANNUAL TARGET/ PERFORMANC E INDICATOR	ANNUAL BUDGET INFORMATION				Unit of measure ment	PERFORMANCE TARGETS PROJECTED PER QUARTER				POE
						OPEX	CAPEX	REVEN UE	FUNDING SOURCE		Target for Q2	Actual for Q2	Expl of variati on	Corrective Action	
LED 81		Gateway to opportunity database compiled and maintained	Senior Manager Economic Development and Planning	Data collection for gateway to opportunity completed	1 gateway to opportunity database compiled		N/A	N/A	N/A	Number	1 complete database	Not achieved.	Network challenges	Development of a manual database which does not require network system	
LED 82		Youth drop in centre development (Feasibility study)	Senior Manager Economic Development and Planning	Project identified through Led strategy	Feasibility study on youth drop in centre developed		N/A	N/A	N/A		1 complete study/report	Achieved	N/A	N/A	Attendance register and Report
LED 83		Central monitoring programme for emerging farmers	Senior Manager Economic Development and Planning	Specifications completed	1 Established central monitoring programme		N/A	N/A	N/A		1 Established central monitoring programme	Not achieved	Delays in appointment of the service provider	To be achieved in 3 rd quarter to allow SCM processes to unfold.	

KEY PERFORMANCE AREA			LOCAL ECONOMIC DEVELOPMENT												
NATIONAL DEVELOPMENT PLAN			EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE												
OUTCOME 9			IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)												
REFERENCE	PROJECT	PROJECT OBJECTIVE	DEPARTMENTAL OWNER	2014/15 BASELINE/ STAU QUO	ANNUAL TARGET/ PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION				Unit of measurement	PERFORMANCE TARGETS PROJECTED PER QUARTER				POE
						OPEX	CAPEX	REVENUE	FUNDING SOURCE		Target for Q2	Actual for Q2	Expl of variation	Corrective Action	
LED 84		Feasibility Study for Matlou Matlala Nature Reserve	Senior Manager EDP	Specifications /Terms of Reference	1 Feasibility Study conducted	R400 000.00	N/A	N/A	IDC	Number (Feasibility study reports)	1	Not achieved. However inception and screening reports were completed.	Late appointment of the service provider	To be achieved in the 3 rd quarter	Screening report.
LED 85	UPGRADING OF MARKET STALLS AT KNOBEL	Provision of chairs and shade to stalls	Senior Manager EDP and Senior Manager Technical Services	Existing Market Stalls	Replacement of 10 doors, 10 mounted canteen chairs and 01 shade to market stalls and repair of sewage system	R200 000 ,00	N/A	N/A	ALM	Chairs and Shades.	0..	Target ed for 3 rd quarter	N/A	N/A	
LED 86	EXHIBITION	To exhibit local SMME (Agricultural and Art and Craft) products.	Senior Manager EDP	Budget	1 SMME Exhibition coordinated and held	R100 000 .00	N/A	N/A	ALM	Number (exhibitions held)	0.	Target ed for 3 rd quarter	N/A	N/A	

KEY PERFORMANCE AREA			LOCAL ECONOMIC DEVELOPMENT												
NATIONAL DEVELOPMENT PLAN			EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE												
OUTCOME 9			IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)												
REFERENCE	PROJECT	PROJECT OBJECTIVE	DEPARTMENTAL OWNER	2014/15 BASELINE/ STAU QUO	ANNUAL TARGET/ PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION				Unit of measurement	PERFORMANCE TARGETS PROJECTED PER QUARTER				POE
						OPEX	CAPEX	REVENUE	FUNDING SOURCE		Target for Q2	Actual for Q2	Expl of variation	Corrective Action	
LED 87	MUNICIPAL SHOW	To create market for the local SMMEs and Cooperatives to exhibit their products and to interact with other national and international exhibitors.	Senior Manager EDP	Budget	1 municipal show	R500 000.00	N/A	N/A	ALM	Number (municipal shows organized).	1 municipal show held	Not achieved	Appointment of service provider delays	To combine it with Exhibition in the 3 rd quarter	
LED 88	BUSINESS SEMINARS/ WORKSHOP	Maximise LED engagements in the municipality	Senior Manager EDP	Budget	4 seminars	R42 000.00	N/A	N/A	ALM	Number of seminars held	2	Achieved	N/A	N/A	Attendance register

Spatial Planning

KEY PERFORMANCE AREA			LOCAL ECONOMIC DEVELOPMENT												
NATIONAL DEVELOPMENT PLAN			EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE												
OUTCOME 9			IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)												
REFERENCE	PROJECT	PROJECT OBJECTIVE	DEPARTMENTAL OWNER	2014/15 BASELINE/ STAU QUO	ANNUAL TARGET/ PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION				Unit of measurement	PERFORMANCE TARGETS PROJECTED PER QUARTER				POE
						OPEX	CAPEX	REVENUE	FUNDING SOURCE		Target for Q2	Actual for Q2	Expl of variation	Corrective Action	
SPE 89	SPLUMA IMPLEMENTATION	Capacitate stakeholders about SPLUMA within the four Traditional Authorities	Senior Manager Economic Development and Planning	4	4 workshops	R 50 000	N/A	N/A	ALM	Number (Cumulative)	2 workshops	Achieved.	Three workshop were held with traditional authorities on SPLUMA By-law	none	Attendance Register, Agenda
SPE 90	AUDITING OF COMMUNITY FACILITIES	Auditing of Community Facilities	Senior Manager EDP	MOU/TOR in place	1 document	R400000.00	N/A	N/A	CDM	Document/study	Draft document	Not achieved.	Delays in supply chain processes due to non-responsive bids. Also	Implementation of recommendation by PCMSC to reverse the fund	Minutes and Resolution of PCMSC

KEY PERFORMANCE AREA			LOCAL ECONOMIC DEVELOPMENT												
NATIONAL DEVELOPMENT PLAN			EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE												
OUTCOME 9			IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)												
REFERENCE	PROJECT	PROJECT OBJECTIVE	DEPARTMENTAL OWNER	2014/15 BASELINE/STAU QUO	ANNUAL TARGET/PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION				Unit of measurement	PERFORMANCE TARGETS PROJECTED PER QUARTER				POE
						OPEX	CAPEX	REVENUE	FUNDING SOURCE		Target for Q2	Actual for Q2	Expl of variation	Corrective Action	
													Due to time frame required to complete the project and considering disestablishment of the municipality the Planning change management subcommittee (PCMSC)	to CDM	

KEY PERFORMANCE AREA			LOCAL ECONOMIC DEVELOPMENT												
NATIONAL DEVELOPMENT PLAN			EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE												
OUTCOME 9			IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)												
REFERENCE	PROJECT	PROJECT OBJECTIVE	DEPARTMENTAL OWNER	2014/15 BASELINE/ STAU QUO	ANNUAL TARGET/ PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION				Unit of measurement	PERFORMANCE TARGETS PROJECTED PER QUARTER				POE
						OPEX	CAPEX	REVENUE	FUNDING SOURCE		Target for Q2	Actual for Q2	Expl of variation	Corrective Action	
													nt of the municipality the Plannin g change manag ement subcom mittee (PCM SC) recom mende d the reversa l of fund to CDM.		
SPE 92	LAND USE APPLICATIONS	Processing of land use application	Senior Manager EDP	Regulation R188/1969 SPLUMA	100 applications processed within prescribed timeframe	R0	N/A	R2260.00	ALM	No of /Percentage of land use applicatio	50 applica tions	Achiev ed. 53 applica tions were	More applica tion were submitt	N/A	Incoming and submission Register for Land use applications

KEY PERFORMANCE AREA			LOCAL ECONOMIC DEVELOPMENT												
NATIONAL DEVELOPMENT PLAN			EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE												
OUTCOME 9			IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)												
REFERENCE	PROJECT	PROJECT OBJECTIVE	DEPARTMENTAL OWNER	2014/15 BASELINE/ STAU QUO	ANNUAL TARGET/ PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION				Unit of measurement	PERFORMANCE TARGETS PROJECTED PER QUARTER				POE
						OPEX	CAPEX	REVENUE	FUNDING SOURCE		Target for Q2	Actual for Q2	Expl of variation	Corrective Action	
										ns		processed and submitted to CoGHS TA	ed to CoGHS TA to enable the municipality to setup systems for SPLUMA implementation		
SPE 93	TOWNSHIP DEVELOPMENT	Secure land for development in respect of township development	Senior Manager Economic Development and Planning	0	Title Deed/Deed of Donation	R7,1m (R 3,1 M rollover plus R4m for 2015/6	N/A	N/A	N/A	Document (Deed of Donation/ Title Deed)	Community Resolution	Not achieved. However valuation report and townsh	Due to the disestablishment of the municipality council delaye	Facilitate engagement with Polokwane municipality. Polokwane municipa	Community Resolution, valuation report

KEY PERFORMANCE AREA			LOCAL ECONOMIC DEVELOPMENT												
NATIONAL DEVELOPMENT PLAN			EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE												
OUTCOME 9			IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)												
REFERENCE	PROJECT	PROJECT OBJECTIVE	DEPARTMENTAL OWNER	2014/15 BASELINE/ STAU QUO	ANNUAL TARGET/ PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION				Unit of measurement	PERFORMANCE TARGETS PROJECTED PER QUARTER				POE
						OPEX	CAPEX	REVENUE	FUNDING SOURCE		Target for Q2	Actual for Q2	Expl of variation	Corrective Action	
SPE 94		Finalise outstanding studies to enable finalization of township establishment	Senior Manager EDP	Due Diligence Report/ Outstanding studies and expired studies	Township boundary survey, , valuation report, EIA and Engineering services report	R400 000 .00	N/A	N/A	ALM	Documents/Reports	0	Not targeted for the quarter however	N/A	N/A	Surveyor diagrams , valuation reports ,EIA, Engineering Services and related town

KEY PERFORMANCE AREA			LOCAL ECONOMIC DEVELOPMENT												
NATIONAL DEVELOPMENT PLAN			EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE												
OUTCOME 9			IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)												
REFERENCE	PROJECT	PROJECT OBJECTIVE	DEPARTMENTAL OWNER	2014/15 BASELINE/ STAU QUO	ANNUAL TARGET/ PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION				Unit of measurement	PERFORMANCE TARGETS PROJECTED PER QUARTER				POE
						OPEX	CAPEX	REVENUE	FUNDING SOURCE		Target for Q2	Actual for Q2	Expl of variation	Corrective Action	
		process											er some studies such as valuation and survey diagrams done.		planning reports

4. Budget & Treasury Financial Viability and Management

KEY PERFORMANCE AREA			FINANCIAL VIABILITY AND MANAGEMENT												
NATIONAL DEVELOPMENT PLAN			BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)												
OUTCOME 9			ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
REFERENCE	PROJECT	PROJECT OBJECTIVE	DEPARTMENTAL OWNER	2014/15 BASELINE	ANNUAL TARGET	ANNUAL BUDGET INFORMATION				Unit of measurement	PERFORMANCE TARGETS PROJECTED PER QUARTER				POE
						OPEX	CAPEX	REVENUE	FUNDING SOURCE		Target for Q2	Actual for Q2	Expl for variation	Corrective Action	
FVM 95	AUDITS	Develop external Audit Remedial Action Plan	Chief Finance Officer	1	1 audit remedial action plan	R1,6m	N/A	N/A	N/A	Number	1	1	N/A	N/A	Action Plan
FVM 96															
FVM 97		Resolve external Audit findings Raised by Auditor General	Chief Finance Officer		97 audit findings resolved		N/A	N/A	N/A	Number	0	No target for the quarter	N/A	N/A	AG Action plan
FVM 98		Resolve internal audit findings raised	Chief Finance Officer		Internal audit findings resolved		N/A	N/A	N/A	Number	23	0	The department was attending to AG's finding during the quarter	Prioritise resolving internal audit findings during third quarter	Internal Audit Follow up report
FVM 99		Mitigate identified risks to acceptable level	Chief Finance Officer		12 identified risks mitigated		N/A	N/A	N/A	Number	5	0	Available control not able to mitigate identified risks	Review available controls to mitigate identified risks.	Risk register
FVM 100		Attainment of improved Audit opinion	Chief Finance Officer		1 Unqualified audit opinion		N/A	N/A	N/A	Number	1 unqualified audit opinion	Qualified Audit opinion	We received a qualified audit opinion	We have to work on Bank reconciliation, Vat and Assets to	Audit report

KEY PERFORMANCE AREA			FINANCIAL VIABILITY AND MANAGEMENT												
NATIONAL DEVELOPMENT PLAN			BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)												
OUTCOME 9			ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
REFERENCE	PROJECT	PROJECT OBJECTIVE	DEPARTMENTAL OWNER	2014/15 BASELINE	ANNUAL TARGET	ANNUAL BUDGET INFORMATION				Unit of measurement	PERFORMANCE TARGETS PROJECTED PER QUARTER				POE
						OPEX	CAPEX	REVENUE	FUNDING SOURCE		Target for Q2	Actual for Q2	Expl for variation	Corrective Action	
													n	attain a better opinion	
FVM 101	SUPPLY CHAIN MANAGEMENT	Appointment of MIG Projects	Chief Finance Officer		4 Consultants 4 Contractors appointed	R0,00	N/A	N/A	N/A	Number	4 Contractors appointed	0	Bids were not advertised on time for appointment of contractors	Expedite appointment of all Contractors during third quarter	Appointment letters
FVM 102		Implementation of Demand management plan	Chief Finance Officer		projects and programmes appointed	R0,00	N/A	N/A	N/A	Number	30	22	There were bids that were non responsive	To re-advertise all bids that were non responsive	Appointment letters
FVM 103		Reports submitted to Council on implementation of SCM policy	Chief Finance Officer		1 Annual and 3 Quarterly reports submitted to Council	R0,00	N/A	N/A	N/A	Number	2	2	N/A	N/A	Monthly Scm reports
FVM 104	EXPENDITURE MANAGEMENT	Ensure that suppliers are paid within 30 days of receipt of invoice	Chief Finance Officer	100%	100% payment of suppliers within 30 days of receipt of invoice	R0,00	N/A	N/A	N/A	percentage	100%	99.89%	1 Supplier was paid after 30 days during the		Invoice register and Cash book

KEY PERFORMANCE AREA			FINANCIAL VIABILITY AND MANAGEMENT												
NATIONAL DEVELOPMENT PLAN			BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)												
OUTCOME 9			ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
REFERENCE	PROJECT	PROJECT OBJECTIVE	DEPARTMENTAL OWNER	2014/15 BASELINE	ANNUAL TARGET	ANNUAL BUDGET INFORMATION				Unit of measurement	PERFORMANCE TARGETS PROJECTED PER QUARTER				POE
						OPEX	CAPEX	REVENUE	FUNDING SOURCE		Target for Q2	Actual for Q2	Expl for variation	Corrective Action	
													quarter		
		Ensure that fruitless and wasteful expenditure register is developed and maintained	Chief Finance Officer	1	4 Quarterly registers developed	R0,00	N/A	N/A	N/A	Number (Cumulative)	2	2	N/A	N/A	Fruitless register
FVM 105		Processing salary payments and any other related third party payment transactions on time	Chief Finance Officer	12	12 salary and third party payments	R64 365 326, 00	N/A	N/A	N/A	Number	6	6	N/A	N/A	Bank statements
FVM 106		Monthly Reconciliations prepared and Approved	Chief Finance Officer		16 Monthly Reconciliations prepared and approved	N/A	N/A	N/A	N/A	Number (cumulative)	8 (VAT, creditors, salaries and Retention reconciliations)	4	The variance is due to issues around salary and Creditors reconciliation	Capture all transaction on the system	Reconciliations
FVM 107	ASSETS MANAGEMENT	GRAP Compliant Asset register updated	Chief Finance Officer	1	1 GRAP Compliant Asset Register	N/A	N/A	N/A	N/A	Number (not Cumulative)	1	1	N/A	N/A	Asset Register
FVM 108		Monthly Reconciliations prepared and	Chief Finance Officer	0	12 Monthly Asset reconciliation	N/A	N/A	N/A	N/A	Number	6 (Fixed Assets)	0	Capturing of	Expedite capturing	Fixed Asset

KEY PERFORMANCE AREA			FINANCIAL VIABILITY AND MANAGEMENT												
NATIONAL DEVELOPMENT PLAN			BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)												
OUTCOME 9			ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
REFERENCE	PROJECT	PROJECT OBJECTIVE	DEPARTMENTAL OWNER	2014/15 BASELINE	ANNUAL TARGET	ANNUAL BUDGET INFORMATION				Unit of measurement	PERFORMANCE TARGETS PROJECTED PER QUARTER				POE
						OPEX	CAPEX	REVENUE	FUNDING SOURCE		Target for Q2	Actual for Q2	Expl for variation	Corrective Action	
		Approved									Register vs General Ledger Reconciliation)		transactions not yet completed.	of transactions	s Reconciliation
FVM 109		Physical verification of municipal assets	Chief Finance Officer	2	2 physical asset verifications performed	N/A	N/A	N/A	N/A	Number	0	0	N/A	N/A	
FVM 110		Ensure that municipal assets are adequately covered through insurance	Chief Finance Officer	100%	100% Municipal Assets insured.	R	N/A	N/A	N/A	percentage	100%	100%	N/A	N/A	Insurance letters
FVM 112		Inventory sheets updated	Chief Finance Officer	Number	76 inventory sheets updated	N/A	N/A	N/A	N/A	Number	32	32	N/A	N/A	Copy of Inventory Sheets
FVM 113	INVENTORY MANAGEMENT	Monitor and keep stock materials at minimum levels through conducting monthly stock count	Chief Finance Officer	12	12 Monthly Stock Count Reports	R	N/A	N/A	N/A	Number (Cumulative)	6 Monthly Stock Count Reports	6	N/A	N/A	Stock Count Reports
FVM 114	BUDGET AND REPORTING	Ensure that Budget is tabled as per legislation.(including treasury templates)	Chief Finance Officer	1	1 Municipal Budget	R0, 00	N/A	N/A	N/A	Number (not Cumulative)	0	Not targeted for the quarter	N/A	N/A	
FVM		Ensure that	Chief Finance	12	11 Monthly	R0, 00	N/A	N/A	N/A	Number	05	05	N/A	N/A	Sub

KEY PERFORMANCE AREA			FINANCIAL VIABILITY AND MANAGEMENT												
NATIONAL DEVELOPMENT PLAN			BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)												
OUTCOME 9			ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
REFERENCE	PROJECT	PROJECT OBJECTIVE	DEPARTMENTAL OWNER	2014/15 BASELINE	ANNUAL TARGET	ANNUAL BUDGET INFORMATION				Unit of measurement	PERFORMANCE TARGETS PROJECTED PER QUARTER				POE
						OPEX	CAPEX	REVENUE	FUNDING SOURCE		Target for Q2	Actual for Q2	Expl for variation	Corrective Action	
115		Monthly Budget statements are submitted to the Mayor, Provincial Treasury and National Treasury as per MFMA	Officer		budget statements					(Cumulative)					mission letter to the mayor and prop of e-mail.
FVM 116		Ensure that quarterly Financial Report is tabled to Council as per MFMA(Section 52 report)	Chief Finance Officer	0	03 Quarterly financial reports	R0,00	N/A	N/A	N/A	Number (Cumulative)	1	0	The report was not completed during the first quarter	Compile and submit second quarter report to council	Report to Council
FVM 117		Ensure that Adjustment budget is approved by Council before 28 February 2016.	Chief Finance Officer	3	1 Adjustment budget	R0,00	N/A	N/A	N/A	Number (not Cumulative)	0	Not targeted for the quarter	N/A	N/A	
FVM 118		Ensure Annual financial statements are submitted to AGSA	Chief Finance Officer	1	1 Annual Financial Statements	R0,00	N/A	N/A	N/A	Number (not Cumulative)	0	Not targeted for the quarter	N/A	N/A	
FVM 119		Ensure that budget is approved by	Chief Finance Officer	1	1 Municipal budget	R0,00	N/A	N/A	N/A	Number (not Cumulative)	0	Not targeted for	N/A	N/A	

KEY PERFORMANCE AREA			FINANCIAL VIABILITY AND MANAGEMENT												
NATIONAL DEVELOPMENT PLAN			BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)												
OUTCOME 9			ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
REFERENCE	PROJECT	PROJECT OBJECTIVE	DEPARTMENTAL OWNER	2014/15 BASELINE	ANNUAL TARGET	ANNUAL BUDGET INFORMATION				Unit of measurement	PERFORMANCE TARGETS PROJECTED PER QUARTER				POE
						OPEX	CAPEX	REVENUE	FUNDING SOURCE		Target for Q2	Actual for Q2	Expl for variation	Corrective Action	
		Council.									ve)		the quarter		
FVM 120	CONDITIONAL GRANTS SPENDING	Ensure that Local Government Finance Management Grant is fully spend by 30 June 2016.	Chief Finance Officer	R1.8 spent	R 1.8 spent	R1.8m	N/A	N/A	N/A	Rands	R 900 000	R1 094 175	Trainings and other plans were implemented on time	None	FMG Report
FVM 121	RECONCILIATIONS	Reconciliations prepared and Approved	Chief Finance Officer		12 (Bank Reconciliations and Grants Reconciliations Prepared)	N/A	N/A	N/A	N/A	Number	6 Bank Reconciliation 6 Grants Reconciliation	01 05	We are still busy with Bank reconciliations on the system . The Recons for December will be finalised by the 13 th January 2016.		Bank Reconciliations and Grants reconciliations

KEY PERFORMANCE AREA			FINANCIAL VIABILITY AND MANAGEMENT												
NATIONAL DEVELOPMENT PLAN			BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)												
OUTCOME 9			ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
REFERENCE	PROJECT	PROJECT OBJECTIVE	DEPARTMENTAL OWNER	2014/15 BASELINE	ANNUAL TARGET	ANNUAL BUDGET INFORMATION				Unit of measurement	PERFORMANCE TARGETS PROJECTED PER QUARTER				POE
						OPEX	CAPEX	REVENUE	FUNDING SOURCE		Target for Q2	Actual for Q2	Expl for variation	Corrective Action	
FVM 122	REVENUE MANAGEMENT	Enhance municipal revenue through interest on investment.	Chief Finance Officer	R4 011 601	R1 800 352 received as interest on investment	R0,00	N/A	N/A	N/A	Rands	R 805 300	R3 588 682	More funds became available for investments	None	Investment reconciliation
FVM 123		Enhance municipal revenue through collection of revenue from property rates.	Chief Finance Officer	R4 044 718	R4 205 325	R0, 00	N/A	R4 20503.25	N/A	Rands	R0.00	R0.00	None	None	Property rates reconciliations
FVM 124		Enhance municipal revenue through collection of revenue from rental of facilities	Chief Finance Officer	R314 042	R325 300.00	R0, 00	N/A	R325 300.00	N/A	Rands	R 233 450	R143 771	Availability of facilities for rental	Repair of municipal hall	Rental Reconciliation
FVM 125		Enhance municipal revenue through collection of revenue from other income.	Chief Finance Officer	R995 069	R8 177 211.05	R0, 00	N/A	R8 177 211.05	N/A	Rands	R 3 535 600	R	Revenue streams that did not perform as expected	Adjust the budgeted revenue	Reconciliation
FVM 126		Development of Valuation roll	Chief Finance Officer	0	1 Valuation roll developed	R1m	N/A	N/A	N/A	Rands	R0, 00	R0.00	None	None	

5. Good Governance and Public Participation

NATIONAL KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NATIONAL DEVELOPMENT PLAN			ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9			DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
REFERENCE	PROJECT	PROJECT OBJECTIVE	DEPARTMENTAL OWNER	2013/14 BASELINE	ANNUAL TARGET/ PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION				Unit of measurement	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
						OPEX	CAPEX	REVENUE	FUNDING SOURCE		Targets for Q2	Actual for Q2	Explanation for Variance	Corrective measures	POE
GGPP 127	Public Participation	Deepen public and stakeholder participation in the affairs of the municipality through support to Ward Committee meetings	Municipal Manager	114 Ward Committee meetings held in 2013/14	114 ward committee meetings	R 56 000	N/A	N/A	N/A	Number (Cumulative)	57 Ward Committee Meetings	Not achieved. 44 Ward Committee meetings were coordinate and held against the planned 57 in quarter 2	13 meetings did not take place. 1 meeting in quarter 1 and 12 in quarter 2. Wards that did not sit are ward 2, 3, 6, 7, 8, 9 and 11.	The office of the Speaker has been engaged for her to communicate with Ward Counsellors whose ward committee are consistently not sitting	Minutes and attendance registers of ward committee meetings
GGPP 128		Deepen public and stakeholder participation in the affairs of the municipality through Ward Based General	Municipal Manager	10 Ward Based General Meetings held in 2013/14	76 Ward Based General Meetings	R380 000	N/A	N/A	N/A	Number (Cumulative)	38 Ward General Meetings	Not Achieved. Only 2 wards held community based meetings in quarter and the two bringing	Other wards did not hold ward based meetings owing to the tight programme and the Provincial Exco Imbizo	To re-schedule ward based general meetings in the third quarter and communicate the schedule three weeks	Minutes and attendance registers of ward based community meetings

NATIONAL KEY PERFORMANCE AREA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NATIONAL DEVELOPMENT PLAN		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
REFEREN CE	PROJECT	PROJECT OBJECTIVE	DEPARTM ENTAL OWNER	2013/14 BASELIN E	ANNUAL TARGET/ PERFOR MANCE INDICATO R	ANNUAL BUDGET INFORMATION				Unit of measur ement	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
						OPEX	CAPEX	REVEN UE	FUNDING SOURCE		Targets for Q2	Actual for Q2	Explanation for Variance	Corrective measures	POE
		Meetings										total to date of ward based meetings to 17	by the Premier in Aganang	before the meetings	
GGPP 129		Engage communities and stakeholders through Annual Report Consultations	Municipal Manager	2	3 Public hearings conducted on the 2014/15 Annual Report	R133 650	N/A	N/A	N/A	Number	0	Target for the third quarter	None	None	Attendance registers
GGPP 130		Deepen public and stakeholder participation in the affairs of the municipality through MPAC Public hearings	Municipal Manager	0	2 MPAC Public hearings	R45 000	N/A	N/A	N/A	Number	2	Not achieved.	Only project visits were undertaken. To commence with public hearings in quarter three	Ensure that the planned MPAC public hearings are conducted.	Plan on MPAC Public hearings. Attendance register

NATIONAL KEY PERFORMANCE AREA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NATIONAL DEVELOPMENT PLAN		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
REFEREN CE	PROJECT	PROJECT OBJECTIVE	DEPARTM ENTAL OWNER	2013/14 BASELIN E	ANNUAL TARGET/ PERFOR MANCE INDICATO R	ANNUAL BUDGET INFORMATION				Unit of measur ement	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
						OPEX	CAPEX	REVEN UE	FUNDING SOURCE		Targets for Q2	Actual for Q2	Explanation for Variance	Corrective measures	POE
GGPP 131		Provide platform for community and stakeholder participation in the affairs of the municipality through coordination of the Mayoral Izimbizo.	Municipal Manager	2 Mayoral Izimbizo held in 2015/16	1 Mayoral Izimbizo to be held in 2014/15	R155 000	N/A	N/A	N/A	Number	1	Not achieved. Plan for the imbizo has been developed	Imbizo has been moved to quarter three to give chance to the Provincial Exco Outreach	Imbizo to be conducted in quarter 3	Attendance registers
GGPP 132	Integrated Development Plan (Review)	Guide the IDP/Budget process through the development of IDP/Budget Process plan	Municipal Manager	1 IDP/Budget review process plan developed and approved in 2014/15	1 IDP review process plan approved and implemented	R0,00	N/A	N/A	N/A	Number (not Cumulative)	1	Achieved in quarter 1. Process plan developed and adopted in quarter 1	None	None	Copy of the process plan. Council resolution

NATIONAL KEY PERFORMANCE AREA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NATIONAL DEVELOPMENT PLAN		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
REFEREN CE	PROJECT	PROJECT OBJECTIVE	DEPARTM ENTAL OWNER	2013/14 BASELIN E	ANNUAL TARGET/ PERFOR MANCE INDICATO R	ANNUAL BUDGET INFORMATION				Unit of measur ement	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				POE
						OPEX	CAPEX	REVEN UE	FUNDING SOURCE		Targets for Q2	Actual for Q2	Explanation for Variance	Corrective measures	
GGPP 133		Review and development of Draft IDP 2016/17	Municipal Manager	Draft IDP 2015/16 developed and adopted by Council	1 Draft 2016/17 IDP developed and adopted by Council	R0,00	N/A	N/A	N/A	Number (not Cumulative)	0	Target for the third quarter. Process plan has been developed and approved	None	None	Copy of Draft 2016/17 IDP. Council resolution adopting draft 2016/17 IDP and Budget
GGPP 134		Review and adoption of Final IDP 2016/17	Municipal Manager	1 Final 2015/16 IDP approved by Council	1 Final IDP 2016/17 IDP revised and adopted by Council	R0,00	N/A	N/A	N/A	Number (not Cumulative)	0	Target for the fourth quarter. Process plan for the review of the IDP has been developed and approved	None	None	Copy of final 2016/17 IDP. Council resolution adopting final 2016/17 IDP and budget

NATIONAL KEY PERFORMANCE AREA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NATIONAL DEVELOPMENT PLAN		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
REFERENCE	PROJECT	PROJECT OBJECTIVE	DEPARTMENTAL OWNER	2013/14 BASELINE	ANNUAL TARGET/ PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION				Unit of measurement	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				POE
						OPEX	CAPEX	REVENUE	FUNDING SOURCE		Targets for Q2	Actual for Q2	Explanation for Variance	Corrective measures	
GGPP 135		Ensure stakeholder participation in the affairs of the municipality through coordination of IDP representative forum	Municipal Manager	2 IDP representative forum held in 2013/14	2 IDP Representative fora to be held in 2014/15	R24 000	N/A	N/A	N/A	Number (Cumulative)	1	Not achieved. Process plan for the review of the IDP has been developed and approved	First IDP/Budget representative forum could not be held over the uncertainties relating to Municipal Disestablishment	Revise the target out since the consultative forum could not hold relevant to the disestablished constituency	Attendance registers
GGPP 136		Involve and source community inputs into the Draft 2016/17 IDP through Consultation with various	Municipal Manager	5	6	R133 650	N/A	N/A	N/A	Number	0	Target for the third quarter. Process plan for the review of the 2016/17 IDP has	None	None	Attendance registers

NATIONAL KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NATIONAL DEVELOPMENT PLAN			ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9			DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
REFERENCE	PROJECT	PROJECT OBJECTIVE	DEPARTMENTAL OWNER	2013/14 BASELINE	ANNUAL TARGET/ PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION				Unit of measurement	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				POE
						OPEX	CAPEX	REVENUE	FUNDING SOURCE		Targets for Q2	Actual for Q2	Explanation for Variance	Corrective measures	
		stakeholders										been developed and approved			
GGPP 137	Annual Report	Development and adoption of Draft 2014/15 Annual report	Municipal Manager	1 Draft Annual report	Draft annual report 2014/15 developed	R0,00	N/A	N/A	N/A	Number	0	Achieved in quarter 1. Draft 2014/15 annual report has been developed	None	None	Copy of the draft 2014/15 annual report
GGPP 138		Involve and source community inputs into the Draft 2014/15 Annual Report	Municipal Manager	5	6	R133 650	N/A	N/A	N/A	Number	0	Target for the third quarter. Draft 2014/15 annual report is developed	None	None	Annual Report community consultation plan. Attendance registers
GGPP 139		Development and adoption of Final 2014/15	Municipal Manager	1 Final Annual report	Final 2014/15 annual report	R0,00	N/A	N/A	N/A	Number	0	Target for the third quarter. Draft	None	None	Copy of the final 2014/15 annual

NATIONAL KEY PERFORMANCE AREA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NATIONAL DEVELOPMENT PLAN		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
REFEREN CE	PROJECT	PROJECT OBJECTIVE	DEPARTM ENTAL OWNER	2013/14 BASELIN E	ANNUAL TARGET/ PERFOR MANCE INDICATO R	ANNUAL BUDGET INFORMATION				Unit of measur ement	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				POE
						OPEX	CAPEX	REVEN UE	FUNDING SOURCE		Targets for Q2	Actual for Q2	Explanation for Variance	Corrective measures	
		Annual Report			developed and adopted by Council							2014/15 annual report is developed			report. Council resolution adopting final 2014/15 annual report.
GGPP 140	Ward Committee Conference	Coordinate activities leading to the successful hosting of the Ward Committee Session	Municipal Manager	0	1 Ward Committee Session	R1 000 000	N/A	N/A	N/A	Number	1 Ward Committee Session	Achieved. Ward Committee conference was held on the 2 – 4 November 2015 in Tzaneen	None	None	Copies of attendance registers
GGPP 141	Communication	Develop specifications and approve budget for the appointment of service provider for the Short	Municipal Manager	0	1 SLA for the appointment of service provider for the SMS developed	R120 000	N/A	N/A	N/A	Number	0	Not achieved. Specifications developed and submitted	Unable to attract a suitable service provider	Consider revising the activity out In view of the disestablishment of the municipality	Signed SLA on SMS bundles

NATIONAL KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NATIONAL DEVELOPMENT PLAN			ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9			DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
REFERENCE	PROJECT	PROJECT OBJECTIVE	DEPARTMENTAL OWNER	2013/14 BASELINE	ANNUAL TARGET/ PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION				Unit of measurement	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				POE
						OPEX	CAPEX	REVENUE	FUNDING SOURCE		Targets for Q2	Actual for Q2	Explanation for Variance	Corrective measures	
		Messages Solutions			and maintained							to SCM			
GGPP 142		Develop and approve specification for the procurement of municipal flags	Municipal Manager			R10 000	N/A	N/A	N/A	Number	10 municipal flags	Not achieved.	Activity could not be processed in view of disestablishment	Consider revising the activity out In view of the disestablishment of the municipality	Municipal flags
GGPP 143		Enhance the functionality of the municipal website through website revamping	Municipal Manager	0	Revamped Municipal Website	R60 000	N/A	N/A	N/A	Number	0	Not achieved 0	Budget was insufficient for website revamping	Consider revising the activity out In view of the disestablishment of the municipality	Snapshot of the revamped municipal website
GGPP 144		Coordinate activities for the State of the Municipality Address (SOMA)	Municipal Manager	0	1 State of the Municipality Address (SOMA)	R50 000	N/A	N/A	N/A	Number	0	Target for the fourth quarter	None	None	Copy of the Mayoral speech regarding SOMA

NATIONAL KEY PERFORMANCE AREA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NATIONAL DEVELOPMENT PLAN		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
REFERENCE	PROJECT	PROJECT OBJECTIVE	DEPARTMENTAL OWNER	2013/14 BASELINE	ANNUAL TARGET/ PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION				Unit of measurement	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				POE
						OPEX	CAPEX	REVENUE	FUNDING SOURCE		Targets for Q2	Actual for Q2	Explanation for Variance	Corrective measures	
GGPP 145		Enhance communication with communities through Mayoral Messaging	Municipal Manager		3 (Exam Wishes, Christmas Message and Easter Message)	R40 000	N/A	N/A	N/A	Number	2	Not Achieved. Only 1 message for Christmas was aired on Moletjie, energy and Thobela FM			Clips
GGPP 146		Provide continuous service delivery updates through Media networking session	Municipal Manager	1	1 media networking session	R55 000	N/A	N/A	N/A	Number	0	Target for the fourth quarter	None	None	Attendance register
GGPP 147	Publishing	Maximise visibility of the municipality through use of calendars.	Municipal Manager	5000 developed calendars	5000 copies of calendars developed and	R110 000	N/A	N/A	N/A	Number	5000 copies of calendars	Achieved. 5000 copies of calendars delivered in December	None	None	Copy of the approved 2016 Municipal calendar

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						OPEX	CAPEX	REVENUE	FUNDING SOURCE		Targets for Q2	Actual for Q2	Explanation for Variance	Corrective measures	
					distributed							2015			
GGPP 148		Maximise visibility of the municipality through use of newsletters.	Municipal Manager	6000 developed newsletters	8000 copies newsletters developed and distributed	R200 000	N/A	N/A	N/A	Number Cumulative	4000 copies of newsletters	Not achieved. Only first quarter newsletter has been delivered and distributed	2 nd quarter newsletter is still processed	2 nd quarter newsletter will be issued in January 2016	Copy of the approved newsletter
GGPP 149		Maximise dissemination of information of the municipality through use of annual report booklets	Municipal Manager	0	50 copies of annual reports	R50 000	N/A	N/A	N/A	Number	0	Not achieved	Appointed service provider withdrew citing under quoting	Discontinue with the activity since its late for production	Copy of Annual Report booklet
GGPP 150		Maximise dissemination of information of the municipality through use of	Municipal Manager	350 copies of IDP booklets	100 copies of IDP/Budget Booklets	R120 000	N/A	N/A	N/A	Number	0	Target for the third quarter	None	Activity be revised out since the Municipality will not produce	Copy of IDP/Budget booklet

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						OPEX	CAPEX	REVENUE	FUNDING SOURCE		Targets for Q2	Actual for Q2	Explanation for Variance	Corrective measures		
		IDP/Budget booklets													2016/17 IDP in view of disestablishment	
GGPP 151		Maximise visibility of the municipality through use of Diaries	Municipal Manager	0	600 copies of diaries developed and distributed	R132 000	N/A	N/A	N/A	Number	600 copies of diaries	Achieved. 600 copies of diaries developed and delivered	None	None	Copy of diary	
GGPP 152	Advertising	Attract suitable service providers and qualified personnel through processing of all advertising requests with the use of both print and electronic	Municipal Manager	100%	All electronic and media adverts processed as requested	R400 000	N/A	N/A	N/A	Number	All electronic and media adverts processed as requested	Achieved. All print media adverts were processed as requested(02 Bids and database registration)	None	None	Paper clips	

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						OPEX	CAPEX	REVEN UE	FUNDING SOURCE		Targets for Q2	Actual for Q2	Explanation for Variance	Corrective measures		
		media														
GGPP 153	Branding and Marketing	Maximise visibility of the municipality through use of branding materials (advertising trailers and banners)	Municipal Manager	100%	4 municipal events branded with the use of advertising trailers	R130 000	N/A	N/A	N/A	Number	1	Achieved trailer was dressed for HIV/Aids campaign message	N/A	N/A	Payment invoices	
GGPP 154		Enhance municipal branding through branded A4 folders	Municipal Manager	250	500 branded A4 folders	R5000	N/A	N/A	N/A	Number	500 branded A4 folders	Not achieved. Request has been made with SCM.	N/A	N/A	A4 folder	

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						OPEX	CAPEX	REVEN UE	FUNDING SOURCE		Targets for Q2	Actual for Q2	Explanation for Variance	Corrective measures	
GGPP 155	Provision of physical security	Secure municipal property, personnel and visitors through provision of physical security	Municipal Manager	100% provision of physical security	1 service level agreement concluded with physical security service provider.	R5,2m	N/A	N/A	N/A	Number	1	Achieved in quarter 1. SLA was concluded with physical security service provider in quarter 1.	None	None	Copy of the signed current Physical Security provision SLA
GGPP 156		Secure municipal property, personnel and visitors through provision of physical security	Municipal Manager	12 Paid invoices	12 Monthly paid invoices for provision of physical security		N/A	N/A	N/A	Number	6 Invoices	Achieved. 6 invoices relating to the provision of the physical security services received and were processed.	None	None	Copies of paid invoices

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GGPP 157		Maintenance of electronic security devices in functional order	Municipal Manager		2 electronic security devices. (1 CCTV in the main building and one in Traffic)	100 000	N/A	N/A	N/A	Number	2	Not achieved. (Specifications developed. Tender advertised. Project currently at adjudication stage)	Delays in the appointment of service providers	Engage Budget and Treasury and ensure that bid committees sit to evaluate the bids	Paid invoices
GGPP 158		Maintenance of municipal lock system in working order.	Municipal Manager	10 new locks	20 new locks added to the master key system	40 000	N/A	N/A	N/A	Number	20 new locks	Achieved. 45 new locks installed inclusive of repairs.	None	None	Key register
GGPP 159	Coordination of strategic governance	Provide continuous service delivery	Municipal Manager	11	11 management meetings coordinate	R0,00	N/A	N/A	N/A	Number (Cumulat	5	Not achieved. Only 4 management	Owing to clash of municipal activities and	To ensure meetings are held as	Attendance registers. Minutes of the

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						OPEX	CAPEX	REVEN UE	FUNDING SOURCE		Targets for Q2	Actual for Q2	Explanation for Variance	Corrective measures	
	structures	updates to strategic governance structures through coordination of management meetings			d and held					ive)		nt meetings were coordinate and held to date	the ward committee conference the November 2015 Management meeting could not be held	planned.	managem ent meetings
GGPP 160		Provide continuous service delivery updates to strategic governance structures through coordination of portfolio comm. Meetings	Municipal Manager	69	72 portfolio committee meetings coordinated and held	R0,00	N/A	N/A	N/A	Number (Cumulative)	36	Not achieved. To date only 10 portfolio committees managed to sit as planned	Portfolio committees for November clashed with class attendance by Councillors	Alignment of the municipal schedule of meetings with the schedule of class attendance by Councillors	Attendance registers

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						OPEX	CAPEX	REVENUE	FUNDING SOURCE		Targets for Q2	Actual for Q2	Explanation for Variance	Corrective measures	POE
GGPP 161		Provide continuous service delivery updates to strategic governance structures through coordination of Executive Committee meetings	Municipal Manager	16	11 Executive Committee meetings coordinated and held	R0,00	N/A	N/A	N/A	Number	5	Achieved. 11 Exco meetings were held to date. Most of the meetings were special meetings	Due to clash of programmes schedule of ordinary meetings could not be followed and most of the meetings were special	Adhere to schedule of EXCO meetings	Minutes and attendance register for Exco meetings
GGPP 162		Provide continuous service delivery updates to strategic governance structures through coordination of quarterly Council meetings	Municipal Manager	17 Council meetings coordinated and held in the 2014/15 Fy	7 Council meetings targeted for the 2015/16 Fy	R72 000	N/A	N/A	N/A	Number	3	Achieved. 10 Council meetings were held to date. Out of 10, 2 were ordinary meetings and 8 Special meetings	Urgent and deferred matters necessitated that Council hold more meetings than it was planned.	Minimise on deferred items by providing sound and watertight reports to Council.	Attendance registers

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						OPEX	CAPEX	REVENUE	FUNDING SOURCE		Targets for Q2	Actual for Q2	Explanation for Variance	Corrective measures	POE
GGPP 163		Ensure quality oversight work through coordination of quarterly Audit Committee meetings	Municipal Manager	11	8 Audit Committee meetings coordinated and held	R72 000	N/A	N/A	N/A	Number (Cumulative)	4	Achieved. 4 meetings on Audit committee held to date	None	None	Attendance registers
GGPP 164		Ensure quality oversight work through coordination of quarterly Risk Management Committee meetings	Municipal Manager	5	4 Risk Management Committee meetings coordinated and held	R0,00	N/A	N/A	N/A	Number	2	Achieved. 2 Risk management committee meetings held to date	None	None	Attendance register
GGPP 165		Ensure quality oversight work through coordination of Municipal Public Accounts Committee	Municipal Manager	6	11 MPAC meetings coordinated and held	R0,00	N/A	N/A	N/A	Number Cumulative	5	Achieved. 5 MPAC meetings were held. 3 in quarter 1 and two in quarter 2	None	None	Attendance registers

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NATIONAL DEVELOPMENT PLAN			ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
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						OPEX	CAPEX	REVEN UE	FUNDING SOURCE		Targets for Q2	Actual for Q2	Explanation for Variance	Corrective measures	POE	
		meetings														
GGPP 166	Strategic Planning Sessions	Strategically plan for the upliftment of the municipality through departmental Strategic Planning sessions	Municipal Manager	5	5	R0,00	N/A	N/A	N/A	Number	1 departmen tal strategic planning session for the MM/Mayor 's Office	Achieved. Departmen tal strategic planning for the MM/Mayor 's Office was held on Thursday 3/12/2015	None	None	Attendance register	
GGPP 167		Strategically plan for the upliftment of the municipality through Exco Strategic Planning sessions	Municipal Manager	1 Exco strategic planning session held in 2014/15	1 Exco strategic planning to be held in 2015/16 Fy.	R110 000	N/A	N/A	N/A	Number	1 EXCO strategic Planning session	Not achieved.	Target has been moved to the third quarter owing to unavailability of accommodati on and clash of local and provincial	Ensure prioritisation of local programmes	Attendance registers	

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						OPEX	CAPEX	REVENUE	FUNDING SOURCE		Targets for Q2	Actual for Q2	Explanation for Variance	Corrective measures	
														programmes	
GGPP 168		Strategically plan for the upliftment of the municipality through Council strategic planning sessions	Municipal Manager	1 Council Strategic Planning session held in 2014/15 Fy	1 Council Strategic Planning session to be held in the 2015/16 Fy	R200 000	N/A	N/A	N/A	Number	0	Target for the fourth quarter	None	None	Attendance registers
GGPP 169	Support to Special Focus Programmes	Ensure programmes related to the elderly are supported	Municipal Manager	2 Awareness programmes held in support of the Elderly	2 Awareness Programmes in support of the Elderly to be supported	R 34 750	N/A	N/A	N/A	Number	1	Achieved. 1 programme for the elderly supported in quarter two	N/A	N/A	Attendance register
GGPP 170		Ensure programmes related to the disabled persons are	Municipal Manager	2 Awareness Programmes held in support of	2 Awareness programmes in support of the	R 44 000	N/A	N/A	N/A	Number	1	Achieved. 1 awareness programme on disabled persons	N/A	N/A	Attendance register

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						OPEX	CAPEX	REVEN UE	FUNDING SOURCE		Targets for Q2	Actual for Q2	Explanation for Variance	Corrective measures	POE
		supported		the disabled persons	disabled persons to be supported							supported			
GGPP 171		Ensure programmes related to children are supported	Municipal Manager	2 Programmes related to children supported in the 2014/15 Fy	2 programmes related to children i.e Child protection week, Distribution of gifts to the new borns to be supported.	R20 000	N/A	N/A	N/A	Number	1	Achieved. 1 programme on distribution of gifts to new borns was done	N/A	N/A	Payment invoices
GGPP 172		Ensure support to programmes related to gender	Municipal Manager	2 Programmes related to gender supported in the 2014/15 Fy	4 Gender programmes (Women`s Day, 16 days of activism, Men`s forum take	R 98 500	N/A	N/A	N/A	Number cumulative	3	Not achieved. Only 2 programmes on women day celebration and 16 days were	Due clash of activities Man` forum could not be coordinated	Activity will arranged during third quarter	Attendance register

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NATIONAL DEVELOPMENT PLAN		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
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						OPEX	CAPEX	REVENUE	FUNDING SOURCE		Targets for Q2	Actual for Q2	Explanation for Variance	Corrective measures	
					a girl child to work) to be supported							supported.			
GGPP 173	Municipal events	Promote municipal profile through successful hosting of Mandela day	Municipal Manager	1 Mandela Day event held	1 Mandela Day event successfully coordinated and held	R100 000	N/A	N/A	N/A	Number	1	Achieved. Mandela day event was held in quarter 1	None	None	Attendance register
GGPP 174		Promote Municipal profile through successful hosting of Aganang Batho Pele Day	Municipal Manager	New activity	1 Aganang Batho Pele day successfully held	R50 000	N/A	N/A	N/A	Number	0	Not achieved.	Activity coincided with provincial Exco outreach in Mashashane	Activity be revised out in view of disestablishment	Attendance register
GGPP 175		Coordinate activities leading to the Inauguration of the new Council in 2016	Municipal Manager	New activity	1 Event on Council Inauguration coordinated and held.	R100 000	N/A	N/A	N/A	Number	0	Target for the fourth quarter	None	None	Inauguration plan

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						OPEX	CAPEX	REVENUE	FUNDING SOURCE		Targets for Q2	Actual for Q2	Explanation for Variance	Corrective measures		
GGPP 176	HIV/Aids	Minimise the rate of HIV infections in the municipality through support to HIV/Aids programmes	Municipal Manager	02 HIV/Aids programmes supported	03 HIV/Aids programmes supported (Candle light, STI Condom week, World Aids day)	R100 000	N/A	N/A	N/A	Number (cumulative)	1	Achieved	None	None	Programme . Attendance registers	
GGPP 177	Social Contribution	Support community driven projects/ relief through social contribution programme.	Municipal Manager	7 community requests assisted	8 Community driven projects supported through social contribution	R100 000	N/A	N/A	N/A	Number (Cumulative)	4	Achieved. 8 community driven projects were to date. 4 were assisted in quarter 2 and another 4 in quarter	None	None	Payment invoices.	

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NATIONAL DEVELOPMENT PLAN			ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
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						OPEX	CAPEX	REVEN UE	FUNDING SOURCE		Targets for Q2	Actual for Q2	Explanation for Variance	Corrective measures	
												2.			
GGPP 178	Mayoral Bursary	Ensure the municipality continues to support needy learners by registering for them with municipality approved institutions of higher learning	Municipal Manager	0	Learners accessing registration funds from the municipality for their studies	R400 000	N/A	N/A	N/A	Number	No Learners accessing registration funds from the municipality for their studies	Not achieved.	Council has called for investigation on the awarding of Mayoral bursary. In the meantime, bursary fund has been put on hold	To speed up discussions with FET Colleges and find closure to the matter before end of quarter 2	Register of learners accessing mayoral bursary
GGPP 179		Disbursement of the allocated Mayoral Bursary	Municipal Manager	R0	Percent budget spent on the disbursement of the Mayoral		N/A	N/A	N/A	Percenta ge	No Learners accessing registration funds from the municipality for their	Not achieved.	Council has called for investigation on the awarding of Mayoral bursary. In the	To speed up discussions with FET Colleges and find closure to the matter before end of	Budget expenditure on Mayoral bursary

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						OPEX	CAPEX	REVEN UE	FUNDING SOURCE		Targets for Q2	Actual for Q2	Explanation for Variance	Corrective measures	
					Bursary						studies		meantime, bursary fund has been put on hold	quarter 2	
GGPP 180	Customer Care	Percentage Premier/Presi dential hotline cases addressed and responded to	Municipal Manager	100%	100% of service complaints received via Premier/ Presidential Hotlines addressed and responded	R7000	N/A	N/A	N/A	Percenta ge	100% Consider revising the activity out In view of the disestablish ment of the municipalit y	Not Achieved. . Only 96.97% of the 66 complaints received have been resolved with 3.03% still outstandin g relating to two complaints that are still unresolved	Complaints were received during the month of December and are still in the process of investigation	Expedite the resolve of the outstanding complaints by involving relevant officials affected by the complaints	Provincial service complaints status report

KPA 6: COMMUNITY SERVICES; SPATIAL PLANNING AND ENVIRONMENT

KEY PERFORMANCE AREA			INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
NATIONAL DEVELOPMENT PLAN			BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
OUTCOME 9			ADMINISTRATIVE AND FINANCIAL CAPABILITY													
REFEREN CE	PROJECT	PROJECT OBJECTIVE	DEPARTMEN TAL OWNER	2013/14 BASELINE/ STATUS QUO	ANNUAL TARGET/ PERFORMA NCE INDICATOR	ANNUAL BUDGET INFORMATION				Unit of measur ment	PERFORMANCE PROJECTED PER QUARTER				TARGET	POE
						OPEX	CAPEX	REVENUE	FUNDING SOURCE		Target for Q2	Actual for Q2	Expl of variation	Corr ectiv e Actio n		
ITOD 181	Disaster Management	Mitigate disasters through provision of disaster relief through food parcels and tents	Senior Manager Community Services	100%	100% support provided to disaster victims	R180 000	N/A	N/A	N/A	percentage	100%	100%			Signed list of food parcel distributions.	
ITOD 182		Ensure stakeholder disaster preparedness through ADMAF meetings	Senior Manager Community Services	4	4 ADMAF Meetings		N/A	N/A	N/A	Number (Cumulative)	2	2			Minutes and reports of the ADMAF 10 Nov 2015	
ITOD 183	Road safety	Promote and ensure road safety in the municipal area through road safety campaigns	Senior Manager Community Services	4	40 Road safety campaigns	R0,00	N/A	N/A	N/A	Number (Cumulative)	20	73	We tasked our CSF members not wait to do campaigns as group but also at their		Attenda nce register	

KEY PERFORMANCE AREA			INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NATIONAL DEVELOPMENT PLAN			BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9			ADMINISTRATIVE AND FINANCIAL CAPABILITY												
REFERENCE	PROJECT	PROJECT OBJECTIVE	DEPARTMENTAL OWNER	2013/14 BASELINE/ STATUS QUO	ANNUAL TARGET/ PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION				Unit of measurement	PERFORMANCE TARGET PROJECTED PER QUARTER				POE
						OPEX	CAPEX	REVENUE	FUNDING SOURCE		Target for Q2	Actual for Q2	Expl of variation	Corrective Action	
													villages		
ITOD 184		Promote and ensure road safety in the municipal area through joint operation and road blocks with other security agencies.	Senior Manager Community Services	4	20 Joint traffic operations and road blocks	R0,00	N/A	N/A	N/A	Number (Cumulative)	10	18	External operations as per invitations from other stakeholders		Invitations & attendance register
FVM 185		Enhance municipal revenue through traffic fines	Snr Manager Community services	500 000	R600 000	R0,00	N/A	R600 000	N/A	Rands (Cumulative)	R 300 000	R 159 877.00	Traffic officers are working normal hours	Implementation of shifts for traffic officers	Cashbook

KEY PERFORMANCE AREA			INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NATIONAL DEVELOPMENT PLAN			BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9			ADMINISTRATIVE AND FINANCIAL CAPABILITY												
REFERENCE	PROJECT	PROJECT OBJECTIVE	DEPARTMENTAL OWNER	2013/14 BASELINE/ STATUS QUO	ANNUAL TARGET/ PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION				Unit of measurement	PERFORMANCE TARGET PROJECTED PER QUARTER				POE
						OPEX	CAPEX	REVENUE	FUNDING SOURCE		Target for Q2	Actual for Q2	Expl of variation	Corrective Action	
FVM 186		Enhance municipal revenue through traffic licenses and permits	Snr Manager Community services	R2,7 M	R3 M	R0,00	N/A	R3M	N/A	Rands (Cumulative)	R 1 500 000	R 1 349 257.45	Non operation of the DTLC and due to moratorium of posts Pitman cannot be filled	N/A	RD 329 Reports

KEY PERFORMANCE AREA			SPATIAL AND ENVIRONMENT											
NATIONAL DEVELOPMENT PLAN			ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT											
OUTCOME 9			ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)											
REFERENCE	PROJECT	PROJECT OBJECTIVE	DEPARTMENTAL OWNER	2014/15 BASELINE	ANNUAL TARGET/PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION				Unit of measurement	PERFORMANCE TARGETS PROJECTED PER QUARTER			
						OPEX	CAPEX	REVENUE	FUNDING SOURCE		Q2	Act for Q2	Explanation for variation	POE
SPE 187	Environmental Management	Ensure safe and sound environment through support to waste and environmental management programmes	Senior Manager Community services	8	10 villages targeted for pilot waste collection	R 2 M	N/A	N/A	N/A	Number (not Cumulative)	10	11	We used the saving for July and August to create more jobs/cater for more villages	Contracts of employment for beneficiaries
SPE 188		Ensure environmental sustainability through environmental campaigns	Senior Manager Community services	4	6 environmental campaigns	R30 000	N/A	N/A	N/A		Number (Cumulative)	3	8	We used our EPWP beneficiaries to do more

KEY PERFORMANCE AREA		SPATIAL AND ENVIRONMENT													
NATIONAL DEVELOPMENT PLAN		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)													
REFER ENCE	PROJECT	PROJECT OBJECTIVE	DEPARTMEN TAL OWNER	2014/15 BASELINE	ANNUAL TARGET/PERF ORMANCE INDICATOR	ANNUAL BUDGET INFORMATION				Unit of measureme nt	PERFORMANCE TARGETS PROJECTED PER QUARTER				
						OPEX	CAPEX	REVENUE	FUNDING SOURCE		Q2	Act for Q2	Explana tion for variatio n	POE	
														campaign	
SPE 189		Support environmental management programmes through planting of trees.	Senior Manager Community services	50	100 trees distributed and planted	R20 000	N/A	N/A	N/A	Number (not Cumulative)	100 trees distributed and planted	150	As we were requesting donation we motivate for more trees and we succeeded.	Planting register and photos	
SPE 190		Number EPWP Participants secured with protective clothing	Senior Manager Community services	102	122 participants provided with protective clothing	R 600 000	N/A	N/A	N/A	Number (not Cumulative)	Specificat ions	20	We have distributed to 20 beneficiaries from surplus	PPE distribution register	

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NATIONAL DEVELOPMENT PLAN			ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9			ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
REFER ENCE	PROJECT	PROJECT OBJECTIVE	DEPARTMEN TAL OWNER	2014/15 BASELINE	ANNUAL TARGET/PERF ORMANCE INDICATOR	ANNUAL BUDGET INFORMATION				Unit of measureme nt	PERFORMANCE TARGETS PROJECTED PER QUARTER				
						OPEX	CAPEX	REVENUE	FUNDING SOURCE		Q2	Act for Q2	Explana tion for variatio n	POE	
														we had	
SPE 191		Construction of the landfill site	Senior Manager Technical services	0	1 landfill site constructed	N/A	R 4 M	N/A	N/A	Number (not Cumulative)				Moved to TS	
SPE 192	SUPPORT TO SPORTS FEDERATIONS	Assist communities in sports talent development through Mayor`s Cup	Senior Manager, Community Services	1	1	R200 000	N/A	N/A	N/A	Number (not Cumulative)	0	0		To be implemented in Q3	
SPE 193		Assist communities in sports talent development through Mayor`s Marathon	Senior Manager, Community Services	1	1	R100 000	N/A	N/A	N/A	Number (not Cumulative)	1	1		N/A	Registration forms, marathon results

KEY PERFORMANCE AREA			SPATIAL AND ENVIRONMENT											
NATIONAL DEVELOPMENT PLAN			ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT											
OUTCOME 9			ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)											
REFER ENCE	PROJECT	PROJECT OBJECTIVE	DEPARTMEN TAL OWNER	2014/15 BASELINE	ANNUAL TARGET/PERF ORMANCE INDICATOR	ANNUAL BUDGET INFORMATION				Unit of measureme nt	PERFORMANCE TARGETS			
						OPEX	CAPEX	REVENUE	FUNDING SOURCE		Q2	Act for Q2	Explanat ion for variatio n	POE
SPE 194		Assist communities in sports talent development through Mayor's Netball Tournament	Senior Manager, Community Services	1	1 Mayor's Netball Tournament	R80 000	N/A	N/A	N/A	Number (not Cumulative)	0	0	To be implemented in Q3	
SPE 195		Support and participation in OR Tambo games	Senior Manager Community Services	1	1 Tournament held	R50 000	N/A	N/A	N/A	Number (not Cumulative)	0	1	Dates for the games as changed to September by the Sports Arts and Culture Provincial Office	Golden games results

KEY PERFORMANCE AREA			SPATIAL AND ENVIRONMENT											
NATIONAL DEVELOPMENT PLAN			ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT											
OUTCOME 9			ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)											
REFERENCE	PROJECT	PROJECT OBJECTIVE	DEPARTMENTAL OWNER	2014/15 BASELINE	ANNUAL TARGET/PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION				Unit of measurement	PERFORMANCE TARGETS PROJECTED PER QUARTER			
						OPEX	CAPEX	REVENUE	FUNDING SOURCE		Q2	Act for Q2	Explanation for variation	POE
SPE 196		Support to sports federations	Senior Manager Community Services	100%	Netball, Soccer, Cricket, Athletics, Volley ball, Indigenous games	R250 000	N/A	N/A	N/A	Number (not Cumulative)	3	05	We were able to assist all requests received as recommended by the Sports Council	Purchase orders
SPE 197	Library Services	Enhance community education by promoting library services through World Book Celebration	Senior Manager, Community Services	1	1 World book celebration	R 30 000	N/A	N/A	N/A	Number (not Cumulative)	0	0	Targeted for Q3	

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REFER ENCE	PROJECT	PROJECT OBJECTIVE	DEPARTMEN TAL OWNER	2014/15 BASELINE	ANNUAL TARGET/PERF ORMANCE INDICATOR	ANNUAL BUDGET INFORMATION				Unit of measureme nt	PERFORMANCE TARGETS PROJECTED PER QUARTER			
						OPEX	CAPEX	REVENUE	FUNDING SOURCE		Q2	Act for Q2	Explana tion for variatio n	POE
SPE 198		Enhance community education by promoting library services through Readathon	Senior Manager, Community Services	1	1 Readathon service		N/A	N/A	N/A	Number (not Cumulative)	0	0	Targeted for Q3	
SPE 199		Enhance community education by promoting library services through Library campaigns	Senior Manager, Community Services	1	4 Library campaigns conducted		N/A	N/A	N/A	Number (Cumulative)	2	05	We had put more effort in making sure we improve library usage	Attendan ce Register

Ramakuntwane Selepe

Date

Municipal Manager