

GREATER LETABA MUNICIPALITY

016



2015/16

4th QUARTER INSTITUTIONAL SDBIP PERFORMANCE REPORT

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Vision and Mission

The strategic vision of the organisation sets the long term goal the Municipality wants to achieve. The vision of Greater Letaba Municipality is:

"To be an outstanding agro-processing and eco-cultural tourism hub".

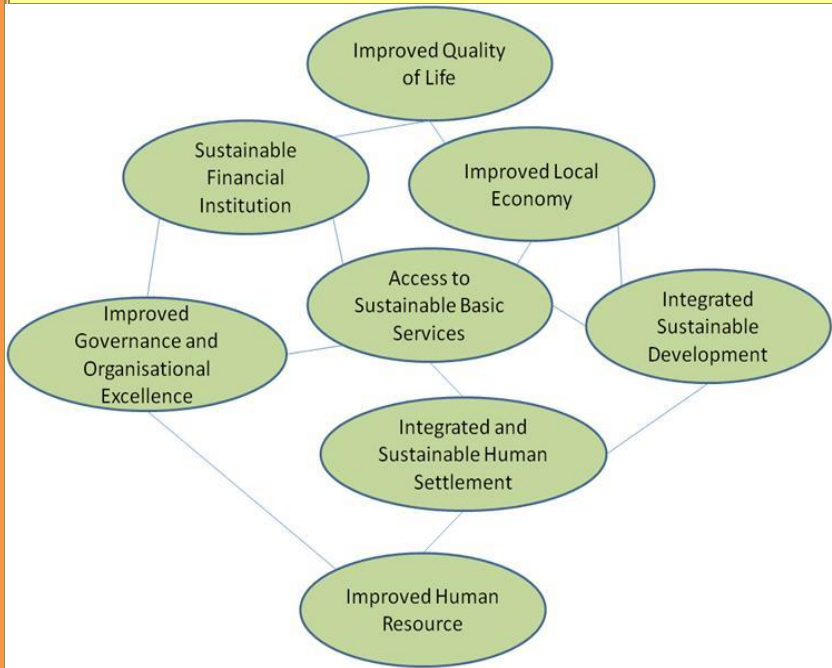
The strategic mission speaks about what the purpose of Greater Letaba Municipality is:

The mission of Greater Letaba Municipality is to ensure an effective, efficient and economically viable municipality through:

- Provision of accountable, transparent, consultative and co-operative governance.
- Improving the quality of life through economic development and poverty alleviation.
- Provision of sustainable services.
- Ensuring a safe and healthy environment.

Strategy map

The Strategy Map depicts the strategic objectives on how Greater Letaba Municipality will be able to become an outstanding agro-processing and eco-cultural tourism hub while providing sustainable and affordable services to all. These objectives were positioned in terms of the Balanced Scorecard Perspectives being: Learning and Growth; Institutional Processes; Financial results and Community Satisfaction. All operational outputs (projects, initiatives and process) as contained within the SDBIP are aligned to the attainment of one or more of these objectives.



SERVICE DELIVERY PERFORMANCE SUMMARY

The table and graph below illustrates service delivery performance of Greater Letaba Municipality against the National Key Performance Areas (NKPAs)

KPA	No. of Applicable Indicators	No. of targets achieved	No. of targets not achieved	% Target achieved
Municipal Transformation and Organisational Development	12	6	6	50%
Basic Service Delivery	5	3	2	60%
Local Economic Development	5	5	0	100%
Municipal Finance Management Viability	18	14	4	78%
Good Governance and Public Participation	16	12	4	75%
	56	40	16	70%

Overall % = 71

KPA	No. of Applicable Projects	No. of Projects achieved	No. of Projects not achieved	% Target achieved
Municipal Transformation and Organisational Development	11	2	9	18%
Basic Service Delivery	88	32	56	36%
Local Economic Development	5	0	5	0%
Municipal Finance Management Viability	2	0	2	0%
Good Governance and Public Participation	10	5	5	50%
	116	39	77	34%

Overall % = 34

KPA	No. of Applicable Indicators and Projects	No. of targets achieved	No. of targets not achieved	% Target achieved
Municipal Transformation and Organisational Development	23	8	15	35%
Basic Service Delivery	93	35	58	38%
Local Economic Development	40	6	4	60%
Municipal Finance Management Viability	20	14	6	70%
Good Governance and Public Participation	26	17	9	65%
	172	75	87	44%

Overall % = 44

The municipality had a total of 56 Key performance Indicators for 2015/16 4th quarter. The municipality managed to record good performance on 39 key performance indicators which constitutes to **70%**. The municipality has a total number of 116 projects for 2015/16 4th quarter. The municipality managed to record good performance on 39 projects which resulted in **34%**. The municipality performed very well on key performance indicators, compared to projects which under performed.

Recommendations

Based on the above, the municipality should ensure that all projects in the budget are cash backed. The municipality to ensure that SDBIP and Procurement plan are aligned.

KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

KEY PERFORMANCE INDICATORS

OUTCOME NINE (OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES)

Vote Nr	Strategic Objective	Municipal Programmes	Measurable Objectives	Key Performance measures/ Performance Indicator	KPI Unit of measure	Baseline / Status	Annual Target (30/06/2016)	Budget 2015/16	4th Quarter (1 Apr- 3 Jun 2016)	4th Quarter Actual Performance	Remarks	Corrective Measures/ Challenges	Responsible Person	Evidence requires
	Improved Governance and Organisational Excellence	Human Resource Management	To ensure that the reviewed organizational structure is approved by council by 31/05/2016	To approve the Organisational structure by 31 May 2016	Date	31/05/2015	Council Approved Organizational structure by 31 May 2016	Operational	Council Approved Organizational structure by 31 May 2016	Organizational structure not approved	Target Not Achieved	outstanding issues to be resolved and considered in the 1st quarter of 2016/17 FY	Director Corp	Council Approved Organizational structure, Council Resolution
	Improved Governance and Organisational Excellence	Human Resource Management	Reducing the vacancy rate within the financial year	# of vacant positions to be filled by 30 June 2016	Number	12 Positions filled	40 Positions filled	Operational	10 Positions filled	Posts advertised, posts not filled	Target Not Achieved	To appoint in the 2016/17 Financial year	Director Corp	Appointment letters
	Integrated Sustainable Development	IDP	Approval of the Final 2016/17 IDP by council within the financial year	To approve Final 2016/17 IDP by Council 31 May 2016.	Date	31/05/2015	Approval of final 2016/17 IDP by 31 May 2016	Operational	Approval of final 2016/17 IDP by 31 May 2016	2016/17 Final IDP approved on the 30th May 2016	Target Achieved	None	Director INDEP	Council approved IDP and resolution, Council Resolution
	Improved Governance and Organisational Excellence	PMS	To ensure that SDBIP is finalised by 30 June 2016	To approve final 2016/17 SDBIP by the Mayor within 28 days after adoption of the final Budget and IDP by 30 June 2016.	Date	28/06/2015	Approval of final 2016/17 SDBIP by the Mayor within 28 days after adoption of the Budget and IDP by 30 June 2016.	Operational	Approval of final 2016/17 SDBIP by the Mayor within 28 days after adoption of the Budget and IDP by 30 June 2016.	2016/17 SDBIP approved on the 30 June 2016	Target Achieved	None	Municipal Manager	Signed SDBIP by the Mayor
	Improved Governance and Organisational Excellence	PMS	To ensure quarterly reporting and compliance within the financial year	# of Quarterly performance reports compiled. By 30 June 2016.	Number	4 Quarterly performance reports compiled	4 Quarterly performance reports compiled	Operational	1 Quarterly performance reports compiled	3rd Quarter performance report compiled and approved b council	Target Achieved	None	Municipal Manager	Council approved Quarterly report
	Improved Governance and Organisational Excellence	PMS	To ensure municipal reporting and compliance within the financial year	To publish Oversight report in the newspaper & website within 7 days of adoption by 07 April 2016.	Date	10/04/2015	Publishing of the Oversight report in the Newspaper & Website within 7 days of adoption by 07 April 2016.	Operational	Publishing of the Oversight report in the Newspaper & Website within 7 days of adoption by 07 April 2016.	Oversight report published on the website on the 5th April 2016	Target Achieved	None	Municipal Manager	Website screenshots

KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

KEY PERFORMANCE INDICATORS

OUTCOME NINE (OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES)

	Improved Governance and Organisational Excellence	PMS	To ensure implementation of the performance management system in the organisation within the financial year.	To approve Performance management policy for officials lower than sec 54 & 56 by 30 June 2016	Date	New Indicator	Approval of Performance Management Policy for officials lower than sec 54 & 56 Managers by 30 June 2016	Operational	Approval of Performance Management Policy for officials lower than sec 54 & 56 Managers by 30 June 2016	PMS policy not approved	Target Not Achieved	To be approved in the 2016/17 Financial year	Municipal Manager	Council approved PMS policy for all municipal officials, council resolution
	Improved Governance and Organisational Excellence	Legal Services	To improve efficiency and effectiveness of municipal administration within the financial year	% developed Service Level Agreements within 30 days after the appointment of Service provider by 30 June 2016 (# of SLA s developed/ # of Appointments made)	Percentage	New Indicator	100% (# of SLA s developed/ # of Appointments made)	Operational	100% (# of SLA s developed/ # of Appointments made)	100% Service Level Agreement developed	Target Achieved	None	Director Corp	Dated signed Service Level Agreements and Appointment letters
	Improved Governance and Organisational Excellence	Internal Audit	To conduct quarterly assessment on municipal performance within the financial year	# of performance audit reports compiled and issued to the Accounting Officer by 30 June 2016.	Number	1 Performance audit reports compiled and issued to the Accounting Officer	4 Performance audit reports compiled and issued to the Accounting Officer	Operational	1 Performance audit reports compiled and issued to the Accounting Officer	1 Performance audit report compiled and issued to the Accounting Officer	Target Achieved	None	Municipal Manager	Performance Audit report tabled, Council resolution
	Improved Governance and Organisational Excellence	Internal Audit	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June 2016	% of internal audit issues resolved (# of Internal Audit issues resolved / # of issues raised)	Percentage	90% Internal audit issues resolved	100% internal audit issues resolved (# of Internal Audit issues resolved / # of issues raised)	Operational	100% internal audit issues resolved (# of Internal Audit issues resolved / # of issues raised)	14% Internal audit issues resolved 2/22	Target Not Achieved		Municipal Manager	Resolved IA register/plan, POE submitted
	Improved Governance and Organisational Excellence	Internal Audit	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June 2016	% of AG issues resolved (# of Auditor General issues resolved / # of issues raised)	Percentage	90% issues resolved	100% AG issues resolved	Operational	100% AG issues resolved (# of Auditor General issues resolved / # of issues raised)	83% 76/63 issues resolved	Target Not Achieved	Outstanding issues will be resolved with the AFS	Municipal Manager	Resolved AG issues and POE's submitted
	Improved Governance and Organisational Excellence	Risk management	To ensure effective implementation of risk mitigations actions 30 June 2016.	% of Risk issues resolved (# Risk issues implemented / resolved / # of risks identified)	Percentage	85% Risk issues resolved	100% Risk issues resolved	Operational	100% Risk issues resolved (# Risk issues implemented / resolved / # of risks identified)	73% Risk issues resolved (19/22)	Target Not Achieved	3 issues outstanding	Municipal Manager	Resolved Risk issues and POE submitted

**2015/16 CAPITAL WORKS PLAN
SUMMARY OF CAPITAL AND OPERATIONAL PROJECTS PER RESPONSIBLE MANAGER**

Vote Nr	Region	Key Performance Area	Strategic Objective	Programme	Measurable Objective/ Performance Indicator	Project Name	Start Date	Completion date	Project Owner	Source of funding	Budget	Adjusted Budget	4th Quarter Target	4th Quarter Actual Performance	Remarks	Corrective measures	Evidence required
41	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Information Technology	To Purchase office Furniture (8 Tables and 8 High back chairs and 4 visitors chairs by 30 June 2016	Office Furniture	01/07/2015	30/06/2016	Director Corp	GLM	500 000	165 000	Office Furniture (8 Tables and 8 High back chairs and 4 visitors chairs)purchased and delivered	Office Furniture not purchased	Target Not Achieved	Slow procurement process	Delivery note
39	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Information Technology	To Implement Disaster Recovery Plan by 30 June 2016	Disaster Recovery Plan	01/07/2015	30/06/2016	Director Corp	GLM	1 000 000	350 000	Disaster Recovery Plan Implemented	Disaster Recovery not implemented	Target Not Achieved	Slow procurement process	Completion certificate
39	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Information Technology	To Purchase 15 Laptops by 30 June 2016	Purchase of Laptop	01/07/2015	30/06/2016	Director Corp	GLM	400 000	600 000	15 Laptops purchased and delivered	Laptops not purchased	Target Not Achieved	Slow procurement process	Delivery note
39	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Information Technology	To Purchase and Install Uninterrupted Power Supply by 30 June 2016	Uninterrupted Power Supply	01/07/2015	30/06/2016	Director Corp	GLM	150 000	150 000	Uninterrupted Power supply Installed	UPS not purchased and Installed	Target Not Achieved	Slow procurement process	Delivery note & Installation certificate
39	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Information Technology	To purchase Traffic System Upgrade by 30 June 2016	Traffic System Upgrade	01/07/2015	30/06/2016	Director COMM	GLM	100 000	70 000	Traffic System purchased and Installed	Traffic system purchased and installed	Target Achieved	None	Delivery note & Installation certificate
39	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Information Technology	To purchase and Install Brail Printer Software by 31 March 2016	Brail Printer System	01/07/2015	30/06/2016	Director Corp	GLM	100 000	86 100	Brail Printer Software purchased and Installed	Brail Printer software purchased and installed	Target Achieved	None	Delivery note & Installation certificate
39	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Information Technology	To purchase server room door by 30 June 2016	Server room door	01/07/2015	30/06/2016	Director Corp	GLM	0	50 000	Server door installed	Server room door not purchased	Target Not Achieved	None	Delivery note
39	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Information Technology	To purchase and Install of Blade server Software by 30 June 2016	Blade server	01/07/2015	31/03/2016	Director Corp	Oversight report published on the website on the 5th April 2016	0	350 000	Blade server purchsed and installaed	Blade server Purchased and installed	Target Not Achieved	Slow procurement process	Delivery note & Installation certificate
39	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Information Technology	To purchase and Install Call Log System by 30 June 2016	Call Log System	01/07/2015	30/06/2016	Director Corp	GLM	100 000	100 000	Call Log System purchased and Installed	Call log purchased and installed	Target Not Achieved	Slow procurement process	Delivery note & Installation certificate
41	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Office Management	To purchase and Install 10 Air Conditioners by 30 June 2016	Air Conditioners	01/07/2015	30/06/2016	Director Corp	GLM	50 000	50 000	10 Air Conditioners purchased and Installed	10 Air Conditioners purchased	Target Not Achieved	Slow procurement process	Delivery note & Installation certificate
41	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Office Management	To purchase 1 Picture Camera by 30 June 2016	Picture Camera	01/07/2015	30/06/2016	Director Corp	GLM	15 000	15 000	Picture Camera Purchased and delivered	Picture Camera Purchased and delivered	Target Not Achieved	Slow procurement process	Delivery note

KPA 2 : BASIC SERVICE DELIVERY INDICATORS

OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES. OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORKS PROGRAMME

Vote Nr	Strategic Objective	Programme	Measurable Objective	KPI Unit of measure/ Performance Indicator	Baseline / Status	Annual Target (30/06/15)	Budget 2014/2015	4th Quarter (1 Apr- 3 Jun 2016)	4th Quarter Actual Performance	Remarks	Corrective measures	Responsible Person	Evidence required
	Integrated and Sustainable Human Settlement	Spatial Planning	To ensure that land use applications are processed within 90 days of receipt.	% of land use applications processed (# of applications received / # of land use applications processed) within 90 days of receipt by 30 June 2016.	80% applications processed	100% applications processed (# of applications received / # of land use applications processed)	Operational	100% applications processed (# of applications received / # of land use applications processed)	0%, no Land use applications processed due to the new SPLUMA	Target not Achieved		Director INDEP	Dated register recording land use applications
	Access to Sustainable Basic Services	Waste management	Provision of waste removal within the financial year	# of HH with access to refuse removal at least once a week by 30 June 2016.	4654 HH with access to refuse removal at least once a week	4654 HH with access to refuse removal at least once a week	Operational	4654 HH with access to refuse removal at least once a week	4654 HH have access to refuse removal at least once a week	Target Achieved	None	Director COMM	Rooster/ waste management reports
	Access to Sustainable Basic Services	Electricity	To ensure provision of electricity services	# of HH with access to electricity by 30 June 2016.	56905HH with access to electricity	56905HH with access to electricity	Operational	56905HH with access to electricity	56905HH have access to electricity	Target Achieved	None	Director INDEP	Electricity/ Finance reports
	Access to Sustainable Basic Services	Waste management	Provision of waste removal within the financial year	To construct Landfill site at Maphalle by 30 June 2016.	Designs for Maphalle Land fill site completed	Maphalle Landfill site Project completed by 30 June 2016.	R 1 000 000 (Capital)	Construction of Guard house, way bridge and , Office block completed and development of 2 dumping cell.	Contractor not appointed	Target not Achieved	Delayed due to cash flow challenges	Director COMM	Payment certificates
	Access to Sustainable Basic Services	Roads	To ensure access to municipal roads within the financial year	# of Km of gravel roads upgraded to paving	75km upgraded by 30 June 2016.	54.4 km of roads upgraded	Capital	Completion stage : project completed and handed-over to the municipality.	13km roads paved	Target not Achieved	Delayed due to cash flow challenges	Director INDEP	Handover reports / Practical completion certificate

**2015/16 CAPITAL WORKS PLAN
SUMMARY OF CAPITAL AND OPERATIONAL PROJECTS PER RESPONSIBLE MANAGER**

Vote Nr	Region	Key Performance Area	Strategic Objective	Programme	Measurable Objective/ Performance Indicator	Project Name	Start Date	Completion date	Project Owner	Source of funding	Budget	Adjusted Budget	4th Quarter Target	4th Quarter Actual Performance	Remarks	Corrective measures/ Challenges	Evidence required
29	Ward 30	Basic Service Delivery	Access to Sustainable Basic Services	Roads	To Rehabilitate Modjadjiskloof street for 2km by 30 June 2016	Rehabilitation of Modjadjiskloof street	01/07/2015	30/06/2016	Director INDEP	GLM	4 000 000	4 000 000	Modjadjiskloof street rehabilitated, Project Completed	Contractor not appointed, Project not completed	Target Not Achieved	Delayed due to cash flow challenges	Completion certificate
29	Ward 3	Basic Service Delivery	Access to Sustainable Basic Services	Roads	To Rehabilitate street at Ga-Kgapane for 2km by 30 June 2016	Rehabilitation of Ga-Kgapane street	01/07/2015	30/06/2016	Director INDEP	GLM	4 000 000	9 094 539	Ga-Kgapane street rehabilitated, Project Completed	Contract appointed, Project not completed	Target Not Achieved	Delayed due to cash flow challenges	Completion certificate
29	Ward 12	Basic Service Delivery	Access to Sustainable Basic Services	Roads	To Plan and Design a street paving (for 1.8km) for Itieleng-Sekgosese by 30 June 2016	Itieleng- Sekgosese Street Paving (Consultants)	01/07/2015	30/06/2016	Director INDEP	GLM	5 300 000	450 000	1.8km street paved, Project Completed	Consultant not appointed	Target Not Achieved	Delayed due to cash flow challenges	Completion certificate
29	Ward 22	Basic Service Delivery	Access to Sustainable Basic Services	Roads	To Upgrade Refilwe street from gravel to concrete paving blocks for 1.8km by 30 June 2016	Refilwe Street Paving	01/07/2015	30/06/2016	Director INDEP	GLM	5 300 000	7 353 800	1.8km road paved, Project Completed	Construction ongoing	Target Not Achieved	Delayed due to cash flow challenges	Completion certificate
29	Ward 7	Basic Service Delivery	Access to Sustainable Basic Services	Roads	To Upgrade Mmamakata Raseleka street paving from gravel to concrete paving blocks f for 1.8km by 30 June 2016	Mmamakata Raseleka Street Paving	01/07/2015	30/06/2016	Director INDEP	GLM	5 300 000	7 558 500	1.8km road paved, Project Completed	Project under construction	Target Not Achieved	Delayed due to cash flow challenges	Completion certificate
29	Ward 14	Basic Service Delivery	Access to Sustainable Basic Services	Roads	To plan and design a street paving (for 1.8km) at Lemondokop by 30 June 2016	Lemondokop Street Paving (Consultants)	01/07/2015	30/06/2016	Director INDEP	GLM	5 000 000	450 000	1.8km road paved, Project Completed	Consultant not appointed	Target Not Achieved	Delayed due to cash flow challenges	Completion certificate
29	Ward 10	Basic Service Delivery	Access to Sustainable Basic Services	Roads	To Upgrade Seggopo street from gravel to concrete paving for 1.8km by 30 June 2016	Seggopo street paving	01/07/2015	30/06/2016	Director INDEP	GLM	700 000	700 000	Designs completed and advertise for construction	Project under Construction	Target Not Achieved	Delayed due to cash flow challenges	Completion certificate
29	Ward 16	Basic Service Delivery	Access to Sustainable Basic Services	Roads (MIG)	To upgrade Sephukubye street from gravel to concrete paving blocks for 1.8km by 30 June 2016	Sephukubye Street Paving	01/07/2015	30/06/2016	Director INDEP	Oversight report published on the website on the 5th April 2016	4 210 240	7 178 214	1.8km road paved, Project Completed	Project completed	Target Achieved	None	Completion certificate
29	Ward 7	Basic Service Delivery	Access to Sustainable Basic Services	Roads (MIG)	To Upgrade Seattaleng street from gravel to concrete paving blocks for 1.8km by 30 June 2016	Seattaleng Street Paving	01/07/2015	30/06/2016	Director INDEP	MIG	6 000 000	4 580 000	1.8km road paved, Project Completed	Project under Construction	Target Not Achieved	Delayed due to cash flow challenges	Completion certificate

29	Ward 21	Basic Service Delivery	Access to Sustainable Basic Services	Roads (MIG)	To Upgrade Mohlaking street from gravel to concrete paving blocks for 1.8km by 30 June 2016	Mohlaking Street paving	01/07/2015	30/06/2016	Director INDEP	MIG	6 000 000	5 637 754	1.8km road paved, Project Completed	Project under construction	Target Not Achieved	Delayed due to cash flow challenges	Completion certificate
29	Ward 21	Basic Service Delivery	Access to Sustainable Basic Services	Roads (MIG)	To Upgrade Matsheleapata street from gravel to concrete paving blocks for 1.8km by 30 June 2016	Matsheleapata Street Paving	01/07/2015	30/06/2016	Director INDEP	MIG	6 000 000	5 395 061	1.8km road paved, Project Completed	Project under Construction	Target Not Achieved	Delayed due to cash flow challenges	Completion certificate
29	Ward 20	Basic Service Delivery	Access to Sustainable Basic Services	Roads (MIG)	To Upgrade Shawela street from gravel to concrete paving blocks for 1.8km at Shawela by 30 June 2016	Shawela Street Paving	01/07/2015	30/06/2016	Director INDEP	MIG	6 000 000	5 240 360	1.8km road paved, Project Completed	Construction underway	Target Not Achieved	Delayed due to cash flow challenges	Completion certificate
29	Ward 10	Basic Service Delivery	Access to Sustainable Basic Services	Roads (MIG)	To Upgrade Sekgopo-Maboying street from gravel to concrete paving blocks for 1.8km by 30 June 2016	Sekgopo-Maboying Street Paving	01/07/2015	30/06/2016	Director INDEP	MIG	6 000 000	6 088 805	1.8km road paved, Project Completed	Construction underway	Target Not Achieved	Delayed due to cash flow challenges	Completion certificate
29	Ward 27	Basic Service Delivery	Access to Sustainable Basic Services	Roads (MIG)	To Upgrade Thiothlokwe street from gravel to concrete paving blocks for 1.8km by 30 June 2016	Thiothlokwe street paving	01/07/2015	30/06/2016	Director INDEP	MIG	6 000 000	3 584 534	1.8km road paved, Project Completed	Construction underway	Target Not Achieved	Delayed due to cash flow challenges	Completion certificate
29	Ward 25	Basic Service Delivery	Access to Sustainable Basic Services	Roads (MIG)	To Upgrade shamfana street from gravel to concrete paving blocks for 1.8km by 30 June 2016	Shamfana Street Paving	01/07/2015	30/06/2016	Director INDEP	MIG	6 000 000	3 400 000	1.8km road paved, Project Completed	Construction underway	Target Not Achieved	Delayed due to cash flow challenges	Completion certificate
29	Ward	Basic Service Delivery	Access to Sustainable Basic Services	Roads (MIG)	To Upgrade Kherobeng street from gravel to concrete paving blocks for 1.8km by 30 June 2016	Kherobeng Street Paving	01/07/2015	30/06/2016	Director INDEP	MIG	6 000 000	2 849 440	1.8km road paved, Project Completed	Construction underway	Target Not Achieved	Delayed due to cash flow challenges	Completion certificate
20	Ward	Basic Service Delivery	Access to Sustainable Basic Services	Transport	To Plan and design a taxi rank for Khosotupa by 30 June 2016	Khosotupa Taxi Rank	01/07/2015	30/06/2016	Director INDEP	GLM	2 000 000	2 000 000	Khosotupa Taxi rank Completed	Consultant not appointed	Target Not Achieved	Delayed due to cash flow challenges	Completion certificate
20	Ward 18	Basic Service Delivery	Access to Sustainable Basic Services	Transport	To Construct taxi rank at Wholesale by 30 June 2016	Wholesale Taxi Rank	01/07/2015	30/06/2016	Director INDEP	GLM	2 000 000	2 000 000	Wholesale Taxi rank Completed	Consultant not appointed	Target Not Achieved	Delayed due to cash flow challenges	Completion certificate
20	Ward 8	Basic Service Delivery	Access to Sustainable Basic Services	Transport	To Construct taxi rank at Mamphakati by 30 June 2016	Mamphakati Taxi Rank	01/07/2015	30/06/2016	Director INDEP	GLM	2 000 000	1 997 600	Mamphakati Taxi rank Completed	Construction underway	Target Not Achieved	Delayed due to cash flow challenges	Completion certificate
20	Ward 3	Basic Service Delivery	Access to Sustainable Basic Services	Transport	To Rehabilitate Ga-Kgapane Taxi rank, paving extension and storage tank by 30 June 2016	Ga-Kgapane Taxi Rank, Extension & storage tank	01/07/2015	30/06/2016	Director INDEP	GLM	480 000	480 000	Ga-Kgapane Taxi rank Completed	Contract not appointed, Project not completed	Target Not Achieved	Delayed due to cash flow challenges	Completion certificate
32	Ward 21	Basic Service Delivery	Access to Sustainable Basic Services	Community services (MIG)	To Construct Library at Mokwakwaila by 30 June 2016	Mokwakwaila Library	01/07/2015	30/06/2016	Director COMM	MIG	1 000 000	1 141 378	Mokwakwaila Library Completed	Construction underway	Target Not Achieved	Delayed due to cash flow challenges	Completion certificate

32	Ward 11	Basic Service Delivery	Access to Sustainable Basic Services	Community services	To Construct a Community Hall at Matshwi by 30 June 2016	Matshwi Community Hall	01/07/2015	30/06/2016	Director COMM	GLM	2 400 000	1 915 000	Matshwi Community hall Completed	Construction underway	Target Not Achieved	Delayed due to cash flow challenges	Completion certificate
32	Ward 26	Basic Service Delivery	Access to Sustainable Basic Services	Community services	To Construct a Community Hall Mohele by 30 June 2016	Mohlele Community Hall	01/07/2015	30/06/2016	Director COMM	GLM	2 400 000	2 064 000	Mohlele community hall Completed	Construction underway	Target Not Achieved	Delayed due to cash flow challenges	Completion certificate
32	Ward 17	Basic Service Delivery	Access to Sustainable Basic Services	Community services	To Construct a Community Hall Mamaia-Kolobetona by 30 June 2016	Mamaia - Kolobetona Community Hall	01/07/2015	30/06/2016	Director COMM	GLM	2 400 000	2 682 000	Mamaia kolebotona community hall Completed	Construction underway	Target Not Achieved	Delayed due to cash flow challenges	Completion certificate
32	Ward 17	Basic Service Delivery	Access to Sustainable Basic Services	Community services	To Construct a Community Hall Rotterdam by 30 June 2016	Rotterdam Community Hall (Rolled Over)	01/07/2015	30/06/2016	Director COMM	GLM	2 153 554	3 000 000	Rotterdam community hall Completed	Construction underway	Target Not Achieved	Delayed due to cash flow challenges	Completion certificate
32	Ward 25	Basic Service Delivery	Access to Sustainable Basic Services	Community services	To Construct a Community Hall Shamfana by 30 June 2016	Shamfana Community Hall	01/07/2015	30/06/2016	Director COMM	GLM	2 400 000	2 400 000	Shamfana community hall Completed	Contractor not appointed, project not completed	Target Not Achieved	Delayed due to cash flow challenges	Completion certificate
32	Ward 2	Basic Service Delivery	Access to Sustainable Basic Services	Community services	To Construct a Community Hall Ward 2 by 30 June 2016	Ward 2 Community Hall	01/07/2015	30/06/2016	Director INDEP	GLM	2 400 000	2 400 000	Ward 2 Community hall Completed	Construction underway	Target Not Achieved	Delayed due to cash flow challenges	Completion certificate
32	Ward 5	Basic Service Delivery	Access to Sustainable Basic Services	Community services	To Construct a Community Hall Ward 5 by 30 June 2016	Ward 5 Community Hall	01/07/2015	30/06/2016	Director INDEP	GLM	2 400 000	2 400 000	Ward 5 Community hall Completed	Consultant not appointed	Target Not Achieved	Delayed due to cash flow challenges	Completion certificate
32	Ward 29	Basic Service Delivery	Access to Sustainable Basic Services	Contribution from MIG	To Plan and design a community hall for Goedplass by 30 June 2016	Goedplass Community Hall	01/07/2015	30/06/2016	Director INDEP	MIG	270 000	135 000	Designs completed and advertise for construction	Design stage	Target Not Achieved	Delayed due to cash flow challenges	Technical / Design report
32	Ward 12	Basic Service Delivery	Access to Sustainable Basic Services	Contribution from MIG	To Plan and design a community hall for Thakgalane by 30 June 2016	Thakgalane Community Hall	01/07/2015	30/06/2016	Director INDEP	MIG	270 000	135 000	Designs completed and advertise for construction	Design stage	Target Not Achieved	Delayed due to cash flow challenges	Technical / Design report
32	Ward 24	Basic Service Delivery	Access to Sustainable Basic Services	Contribution from MIG	To Plan and design a community hall for Ntata by 30 June 2016	Ntata Community Hall	01/07/2015	30/06/2016	Director INDEP	MIG	271 000	135 500	Designs completed and advertise for construction	Design stage	Target Not Achieved	Delayed due to cash flow challenges	Technical / Design report
32	Ward 21 & 12	Basic Service Delivery	Access to Sustainable Basic Services	Community services	To Purchase 2000 Chairs and 10 Tables for Mokwakwala and Senwamokgope Community Halls by 30 June 2016	2000 Chairs and 10 Tables for Mokwakwala and Senwamokgope Community Halls	01/07/2015	30/06/2016	Director INDEP	GLM	100 000	100 000	2000 chairs and 10 Tables purchased for Mokwakwala and Senwamokgope Community halls	2000 Chairs and 10 Tables not purchased	Target Not Achieved	Delayed due to cash flow challenges	Delivery note
34	Ward 27	Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To Construct a Sports Complex at Mamanyoha by 30 June 2016	Mamanyoha Sports Complex	01/07/2015	30/06/2016	Director INDEP	GLM	6 414 503	500 000	Mamanyoha Sports Complex Completed	Contractor not appointed, project not completed	Target Not Achieved	Delayed due to cash flow challenges	Completion certificate
34	Ward 28	Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To Construct a Sports Complex at Rotterdam by 30 June 2016	Rotterdam Sports Complex	01/07/2015	30/06/2016	Director INDEP	GLM	6 414 503	6 414 503	Rotterdam Sports Complex Completed	Contractor not appointed, project not completed	Target Not Achieved	Delayed due to cash flow challenges	Completion certificate
34	Ward 1 & 6	Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To plan and design a sports complex for Madumeleng/Shoting Sports Complex by 30 June 2016	Madumeleng/Shoting Sports Complex	01/07/2015	30/06/2016	Director INDEP	GLM	500 000	500 000	Designs completed and advertise for construction	Consultant not appointed	Target Not Achieved	Delayed due to cash flow challenges	Technical / Design report
34	Ward 12	Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To Plan and design a Sports Complex for Thakgalane by 30 June 2016	Thakgalane Sports Complex	01/07/2015	30/06/2016	Director INDEP	GLM	500 000	500 000	Designs completed and advertise for construction	Consultant not appointed	Target Not Achieved	Delayed due to cash flow challenges	Technical / Design report
71	Ward 29	Basic Service Delivery	Access to Sustainable Basic Services	Electricity	To Upgrade electricity infrastructure at Modjadiskloof for compliance with NER by 31 March 2016	Upgrade of Electricity to NER Standards in Modjadiskloof	01/07/2015	30/06/2016	Director INDEP	GLM	1 000 000	5 000 000	Commence with upgrading and complete the project	Contractor not appointed, project not completed	Target Not Achieved	Delayed due to cash flow challenges	Completion certificate

71	Ward 29	Basic Service Delivery	Access to Sustainable Basic Services	Street Lighting	To install Energy Efficient Street light in Modjadiskloof by 31 March 2016	Energy Efficient Street light In Modjadiskloof	01/07/2015	31/03/2016	Director INDEP	GLM	500 000	640 000	Commence with upgrading and complete the project	Contractor not appointed, project not completed	Target Not Achieved	Delayed due to cash flow challenges	Completion certificate
71	Ward 29	Basic Service Delivery	Access to Sustainable Basic Services	Electricity	To install Prepaid Meters in Mokgoba Village by 30 June 2016.	Prepaid meters at Mokgoba village	01/07/2015	30/06/2016	Director INDEP	GLM	640 000	500 000	Prepaid meters at mokgoba village completed	Contractor not appointed, project not completed	Target Not Achieved	Delayed due to cash flow challenges	Progress report
28	Head Office	Basic Service Delivery	Access to Sustainable Basic Services	Traffic and Licensing	To Purchase Road Block Trailer and Equipment by 30 June 2016.	Road Block Trailer and Equipment	01/07/2015	30/06/2016	Director COMM	GLM	250 000	250 000	Road Block Trailer purchased	Road Block Trailer purchased	Target Not Achieved	Delayed due to cash flow challenges	Delivery note
28	Ward 29	Basic Service Delivery	Access to Sustainable Basic Services	DLTC	To Purchase and Install Strong Room in Modjadiskloof by 30 June 2016.	Strong room Modjadiskloof DLTC	01/07/2015	30/06/2016	Director COMM	GLM	250 000	250 000	Strong room purchased and installed	Strong room not purchased	Target Not Achieved	Delayed due to cash flow challenges	Completion certificate
28	Ward	Basic Service Delivery	Access to Sustainable Basic Services	DLTC	To relocate the DLTC to Senwamokgope Sub Office by 30 June 2016	Relocation of DLTC to Senwamokgope	01/07/2015	30/06/2016	Director COMM	GLM	250 000	600 000	DLTC relocated to Senwamokgope Sub Office	DLTC not relocated to Senwamokgope	Target Achieved	None	Completion certificate
28	Ward 29	Basic Service Delivery	Access to Sustainable Basic Services	DLTC	To Purchase and Install Cubicles and Bullet proof Glass for the DLTC by 30 June 2016.	Cubicle and Bullet proof Glass for DLTC	01/07/2015	30/06/2016	Director COMM	GLM	250 000	730 000	Cubicle and bullet proof Purchased and installed	Cubicle and bullet proof not purchased	Target Achieved	None	Completion certificate
28	Ward 29	Basic Service Delivery	Access to Sustainable Basic Services	DLTC	To Complete the Construction of Modjadiskloof DLTC by 30 June 2016.	Completion of Modjadiskloof DLTC	01/07/2015	30/06/2016	Director COMM	GLM	250 000	450 000	Modjadiskloof DLTC completed	Modjadiskloof DLTC completed	Target Achieved	None	Completion certificate
31	Ward 20	Basic Service Delivery	Access to Sustainable Basic Services	Waste Management	To Construct the landfill site at Maphalle village by 30 March 2016.	Maphalle Landfill Site	01/07/2015	30/06/2016	Director COMM	GLM	3 000 000	1 000 000	Project Completed	Service Provider not appointed	Target Not Achieved	Delayed due to cash flow challenges	Completion certificate
31	Ward 29	Basic Service Delivery	Access to Sustainable Basic Services	Waste Management	To Rehabilitate the Old Modjadiskloof Dumping Site by 30 June 2016.	Modjadiskloof Dumping site	01/07/2015	30/06/2016	Director COMM	GLM	2 500 000	2 500 000	Old Modjadiskloof Dumping site rehabilitated	Service Provider not appointed	Target Not Achieved	Delayed due to cash flow challenges	Completion certificate
31	Head Office	Basic Service Delivery	Access to Sustainable Basic Services	Waste Management	To purchase Skips Bins by 30 June 2016.	Skips Bins	01/07/2015	30/06/2016	Director COMM	GLM	250 000	250 000	Skips Bins Purchased	Skips Bins not purchased	Target Not Achieved	Delayed due to cash flow challenges	Delivery note
34	Head Office	Basic Service Delivery	Access to Sustainable Basic Services	Parks and Recreation	To purchase 7 Chain Saws by 30 June 2016	Chain Saws	01/07/2015	30/06/2016	Director COMM	GLM	92 000	60 000	Advertise and appoint service provider. Chain Saws purchased and delivered.	Chain Saws not purchased	Target Not Achieved	Delayed due to cash flow challenges	Delivery note
18	Head Office	Basic Service Delivery	Access to Sustainable Basic Services	Sports, Art and Recreation	To Purchase a Car Trailer by 30 June 2016.	Car Trailer	01/07/2015	30/06/2016	Director COMM	GLM	30 000	30 000	Car Trailer purchased and delivered	Car Trailer purchased and delivered	Target Achieved	None	Delivery note
34	Head Office	Basic Service Delivery	Access to Sustainable Basic Services	Sports, Art and Recreation	To Purchase a Drive on Lawn Mower by 30 June 2016.	Drive on Lawn Mower	01/07/2015	30/06/2016	Director COMM	GLM	150 000	150 000	Drive on Lawn Mower purchased and delivered	Drive Lawn Mower purchased and delivered	Target Not Achieved	Delayed due to cash flow challenges	Delivery note
34	Ward 29	Basic Service Delivery	Access to Sustainable Basic Services	Sports, Art and Recreation	To enhance and Beautification of Town Entrances by 30 June 2016.	Town Entrances Beautification	01/07/2015	30/06/2016	Director COMM	GLM	200 000	200 000	Town entrances beautification project completed	Service Provider not appointed	Target Not Achieved	Delayed due to cash flow challenges	Completion certificate
38	Ward 3	Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To conduct earthworks for Ga-Kgapane new cemetery (Rolled Over) by 30 June 2016.	Ga-Kgapane new Cemetery earthworks	01/07/2015	30/06/2016	Director COMM	GLM	401 142	140 000	Ga-Kgapane new cemetery Completed	Ga-Kgapane cemetery completed	Target Achieved	None	Completion certificate

38	Ward	Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To Fence the new cemetery at Ga-Kgapane by 30 June 2016	Ga-Kgapane New Cemetery Fencing	01/07/2015	30/06/2016	Director COMM	GLM	1 000 000	1 000 000	Ga-Kgapane New Cemetery Completed	Ga-Kgapane cemetery not completed	Target Not Achieved	Delayed due to cash flow challenges	Completion certificate
18	Head Office	Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To purchase Disaster Emergency lights by 30 June 2016.	Emergency Disaster Lights	01/07/2015	30/06/2016	Director COMM	GLM	20 000	20 000	Emergency Disaster Lights purchased and delivered	Emergency Disaster Lights not purchased	Target Not Achieved	Delayed due to cash flow challenges	Delivery note
58	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Property services	To Refurbish Municipal Workshop and Stores by 30 June 2016.	Municipal Workshop and Stores	01/07/2015	30/06/2016	Director INDEP	GLM	500 000	1 100 000	Municipal Workshop and stores Project Completed	Contractor not appointed	Target Not Achieved	Delayed due to cash flow challenges	Completion certificate
71		Basic Service Delivery	Access to Sustainable Basic Services	Electricity	To Erect highmast lights at Maapana and Mampakathi (rolled over) village by 30 June 2016	Maapana and Mampakathi Highmast Lights	01/07/2015	30/06/2016	Director INDEP	GLM	401 000	600 000	Maapana and Mampakathi Highmasts erected	Highmast completed	Target Achieved	None	Completion certificate
71		Basic Service Delivery	Access to Sustainable Basic Services	Electricity	To Erect highmast lights at Abel, Mamokgadi, Morwatshehla, Shamfana(rolled over) village by 30 June 2016	Abel, Mamokgadi, Morwatshehla, Shamfana High Mast	01/07/2015	30/06/2016	Director INDEP	GLM	298 000	600 000	Abel, Mamokgadi, Morossethla and Shamfana Highmasts erected	Highmast completed	Target Achieved	None	Completion certificate
71		Basic Service Delivery	Access to Sustainable Basic Services	Electricity	To Erect highmast lights at Madibeng Medingen (rolled over) village by 30 June 2016	Madibeng Medingen High masts lights	01/07/2015	30/06/2016	Director INDEP	GLM	298 000	1 500 000	Madibeng Medingen Highmasts erected	Highmast completed	Target Achieved	None	Completion certificate
71		Basic Service Delivery	Access to Sustainable Basic Services	Electricity	To Erect highmast lights in Mammaia Kolobetona, Hlabeleng, Tshabela Mmatswale, Itieleng and Thamisa villages(rolled over) village by 30 June 2016	Mammaia Kolobetona, Hlabeleng, Tshabela Mmatswale, Itieleng and Thamisa High Masts	01/07/2015	30/06/2016	Director INDEP	GLM	2 000 000	2 400 000	Highmasts at 10 villages erected	Highmast completed	Target Achieved	None	Completion certificate
29	Ward 29	Access to Sustainable Basic Services	Stormwater	Storm water	To Design and construct 110m stormwater management channels in Modjadjiskloof by 30 June 2016	Modjadjiskloof-Channels	01/07/2015	30/06/2016	Director INDEP	GLM	2 000 000	2 400 000	110m long Modjadjiskloof Stormwater Management project at construction stage. Excavations complete	Contractor not appointed, project not completed	Target Not Achieved	Delayed due to cash flow challenges	Completion certificate
29		Basic Service Delivery	Access to Sustainable Basic Services	Waste Water Management	To Design and construct 488m wide low level bridges at Thabanarshwana by 30 June 2016	Low Level Bridges(Thabanatshwana)	01/07/2015	30/06/2016	Director INDEP	GLM	1 386 956	1 390 000	488m wide Low Level Bridges at Thabanatshwane and Shamfana villages completed	Project completed	Target Achieved	None	Completion certificate
29		Basic Service Delivery	Access to Sustainable Basic Services	Waster Water Management	To Design and construct 488m wide low level bridges at Shamfana by 30 June 2016	Shamfana Low Level bridge	01/07/2015	30/06/2016	Director INDEP	GLM	251 301	252 000	488m wide Low Level Bridges at Shamfana villages completed	Project completed	Target Achieved	None	Progress report, Payment Certificates
29		Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To contract side walks at Kgapane street by 30 June 2016.	Kgapane Side Walks	01/07/2015	30/06/2016	Director INDEP	GLM	1 349 069	1 666 022	Kgapane side walks project completed	Project completed	Target Achieved	None	Progress report, Payment Certificates

29	Ward 29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Construct side walks at Modjadiskloof streets by 30 June 2016.	Modjadiskloof Side walks	01/07/2015	30/06/2016	Director INDEP	GLM	1 443 054	2 821 200	Modjadiskloof side walks project completed	Project completed	Target Achieved	None	Progress report, Payment Certificates
29		Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Construct an access road at the Existing Mokwakwaila Taxi Rank by 30 June 2016.	Mokwakwaila Taxi Rank (Access road)	01/07/2015	30/06/2016	Director INDEP	GLM	2 748 245	3 100 000	Access road at taxi rank side walks project completed	Project Completed	Target Achieved	None	Progress report, Payment Certificates
29	Ward 10	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To supply and Install 480 cubic mtrs gabions at Seggopo by 30 June 2016.	Seggopo Gabions	01/07/2015	30/06/2016	Director INDEP	GLM	1 089 222	1 200 000	480 cubic mtrs Seggopo gabions complete	Project completed	Target Achieved	None	Progress report, Payment Certificates
29		Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Upgrade Medingen street from gravel to concrete paving blocks for 2.0km by 30 June 2016	Medingen street paving	01/07/2015	30/06/2016	Director INDEP	GLM	152 900	9 500 000	Layer works for 2.0km of the paving at Medingen Street paving complete	Project under Construction	Target Not Achieved	Delayed due to cash flow challenges	Progress report, Payment Certificates
29		Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Upgrade Sefototse street from gravel to concrete paving blocks for 1.8km by 30 June 2016	Sefototse street paving	01/07/2015	30/06/2016	Director INDEP	GLM	4 601 339	1 790 438	Layer works for 1.8 km of the paving at Sefototse Street paving i complete	Project completed	Target Achieved	None	Progress report, Payment Certificates
29	Ward 29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Upgrade Hill & Kerk street from gravel to concrete Tar for 0.8km by 30 June 2016	Hill & Kerk street upgrade	01/07/2015	30/06/2016	Director INDEP	GLM	4 379 891	4 320 000	Layer works for 0.8km of the paving at Hill & Kerk Street tarring complete	Project completed	Target Achieved	None	Progress report, Payment Certificates
29		Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Upgrade Matshwi street from gravel to concrete paving blocks for 1.8km by 30 June 2016	Matshwi street paving	01/07/2015	30/06/2016	Director INDEP	GLM	84 128	1 000 000	Layer works for 1.8 km of the paving at Matshwi Street paving i complete	Project completed	Target Achieved	None	Progress report, Payment Certificates
29		Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Upgrade Mthobekgi street from gravel to concrete paving blocks for 1.8km by 30 June 2016	Mthobekgi street paving	01/07/2015	30/06/2016	Director INDEP	GLM	6 992 793	7 000 000	Layer works for 1.8 km of the paving at Mthobekgi complete	Project completed	Target Achieved	None	Progress report, Payment Certificates
29		Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Upgrade Mmaila Phaphadi street from gravel to concrete paving blocks for 1.8km by 30 June 2016	Mmaila Phaphadi street paving	01/07/2015	30/06/2016	Director INDEP	GLM	4 744 289	4 744 289	Layer works for 1.8 km of the paving at Mmaila Phaphadi complete	Project completed	Target Achieved	None	Progress report, Payment Certificates
29		Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Upgrade Raphahlelo street from gravel to concrete paving blocks for 1.8km by 30 June 2016	Raphahlelo Head Kraal paving- roll over (Consultants)	01/07/2015	30/06/2016	Director INDEP	GLM	2 853 215	3 373 171	Layer works for 1.8 km of the paving at Raphahlelo Head Kraal paving complete	Project completed	Target Achieved	None	Progress report, Payment Certificates
29	Head Office	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Purchase and Deliver 2 Tonner Truck with quarter canopy by 30 June 2016.	2 Toner Truck with quarter canopy	01/07/2015	30/06/2016	Director INDEP	GLM	320 000	320 000	2-tonner truck with quarter canopy purchased	2 Tonner truck with canopy not purchased	Target Not Achieved	Delayed due to cash flow challenges	Progress report, Payment Certificates

29		Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To contract Market stalls at Maphalle by 30 June 2016.	Maphalle market stalls	01/07/2015	30/06/2016	Director INDEP	GLM	1 197 198	1 400 000	Design and construction of Maphalle Market stalls to completion	Project completed	Target Achieved	None	Progress report, Payment Certificates
29		Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Upgrade Phooko Head Kraal street from gravel to concrete paving blocks for 1.8km by 30 June 2016	Phooko head Kraal Paving phase II	01/07/2015	30/06/2016	Director INDEP	GLM	2 115 225	3 000 000	Layer works for 1.8 km of the paving at Phooko Head Kraal complete	Project completed	Target Achieved	None	Progress report, Payment Certificates
29	Ward 29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Contract gabions at Uitzicht street , Modjadjiskloof by 30 June 2016.	Modjadjiskloof Gabions	01/07/2015	30/06/2016	Director INDEP	GLM	1 200 000	1 200 000	480 cubic mtrs Modjadjiskloof gabions complete	Project completed	Target Achieved	None	Progress report, Payment Certificates

29		Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Upgrade Modjadji Ivory Route Phase 1 street from gravel to concrete paving blocks for 1.8km by 30 June 2016	Modjadji Ivory Route Phase 1	01/07/2015	30/06/2016	Director INDEP	GLM	700 000	700 000	Layer works for 1.8 km of the paving at Modjadji Ivory Route Phase 1	Contractor not appointed, project not completed	Target Not Achieved	Delayed due to cash flow challenges	Progress report, Payment Certificates
29	Ward	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Upgrade Rotterdam Mahunisi street from gravel to concrete paving blocks for 0.7km by 30 June 2016	Rotterdam Mahunisi street paving	01/07/2015	30/06/2016	Director INDEP	GLM	28 478	28 500	0.7 km of street paving at Rotterdam Mahunisi street paving	Project completed	Target Achieved	None	Progress report, Payment Certificates
28		Basic Service Delivery	Access to Sustainable Basic Services	Property services	To Construct Testing room for Learners license in Modjadjiskloof by 30 June 2016.	Testing Room for learners licenses in Modjadjiskloof	01/07/2015	30/06/2016	Director INDEP	GLM	231 717	259 000	Testing Room for Learners s Licenses project completed	Project completed	Target Achieved	None	Progress report, Payment Certificates
29		Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Upgrade Kuranta street from gravel to concrete paving blocks for 1.2km by 30 June 2016	Kuranta street paving	01/07/2015	30/06/2016	Director INDEP	MIG	888 865	1 488 865	1.2 km of street paving at Kuranta complete	Project completed	Target Achieved	None	Progress report, Payment Certificates
29		Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Upgrade Ratjeke street from gravel to concrete paving blocks for 1.8km by 30 June 2016	Ratjeke street paving	01/07/2015	30/06/2016	Director INDEP	MIG	1 080 624	1 080 624	1.8 km of street paving at Ratjeke streets completed	Project completed	Target Achieved	None	Progress report, Payment Certificates
29	Ward 29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Upgrade Mokgoba street from gravel to concrete paving blocks for 2km by 30 June 2016	Mokgoba upgrading of streets	01/07/2015	30/06/2016	Director INDEP	MIG	5 166 356	5 166 356	2 km of street paving at Mokgoba streets completed	Project under Construction	Target Not Achieved	Delayed due to cash flow challenges	Progress report, Payment Certificates
29		Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Upgrade Modjadji Valley street from gravel to concrete paving blocks for 2km by 30 June 2016	Modjadji Valley upgrading of streets	01/07/2015	30/06/2016	Director INDEP	MIG	4 380 945	4 380 945	2 km of street paving at Modjadji Valley complete	Project under Construction	Target Not Achieved	Delayed due to cash flow challenges	Progress report, Payment Certificates
29	Ward 12	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Upgrade Senwamokgope street from gravel to concrete paving blocks for 1.8km by 30 June 2016	Senwamokgope street paving	01/07/2015	30/06/2016	Director INDEP	MIG	2 588 264	2 588 264	Layer works for 1.8 km and 0.9 km of paving blocks at Senwamokgope complete	1.8km of road paved, Project completed	Target Achieved	None	Progress report, Payment Certificates
29	Ward 3	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Construct a Stadium at Kgapane Township by 30 June 2016	Kgapane Stadium	01/07/2015	30/06/2016	Director INDEP	MIG	822 112	3 828 603	Complete upgrading of Ga-Kgapane Stadium	Kgapane Stadium completed	Target Achieved	None	Progress report, Payment Certificates
	Ward 12	Basic Service Delivery	Access to Sustainable Basic Services	Community services	To Construct a Library at Senwamokgope by 30 June 2016	Senwamokgope Library	01/07/2015	30/06/2016	Director INDEP	MIG	744 074	744 074	Brick wall and roof for 400m2 Senwamokgope library completed	Senwamokgope Library completed	Target Achieved	None	Progress report, Payment Certificates
	Ward 10	Basic Service Delivery	Access to Sustainable Basic Services	Community services	To Construct a Library at Segkopo by 30 June 2016	Segkopo Library	01/07/2015	30/06/2016	Director INDEP	MIG	498 571	498 517	Brick wall and roof for 400m2 Segkopo library completed	Segkopo Library completed	Target Achieved	None	Progress report, Payment Certificates

KPA 3 : LOCAL ECONOMIC DEVELOPMENT

KEY PERFORMANCE INDICATORS

OUTCOME 9: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME

Vote Nr	Strategic Objective	Municipal Programmes	Measurable Objectives	Key Performance measures/ Performance Indicator	KPI Unit of measure	Baseline / Status	Annual Target (30/06/2016)	Budget 2015/16	4th Quarter (1 Apr- 3 Jun 2016)	4th Quarter Actual Performance	Remarks	Corrective measures	Responsible Person	Evidence requires
	Improved Governance and Organisational Excellence	Improved local economy	To ensure Promotion of local economy within the financial year	# of jobs created through municipal s Capital Projects activities by 30 June 2016.	Number	656 Jobs created	800 Jobs created	Operational	200 Jobs created	216 Jobs created	Target Achieved	None	Director INDEP	EPWP reports
	Improved Governance and Organisational Excellence	Improved local economy	To ensure Promotion of local economy within the financial year	# of SMME s supported through Sypply Chain Management by 30 June 2016.	Number	New Indicator	120 SMME s supported	Operational	30 SMME s supported	48 SMME s supported	Target Achieved	None	CFO	Proof for SMME s supported
	Integrated Sustainable Development	Improved local economy	To ensure Promotion of local economy within the financial year	# of EPWP reports generated and submitted to Council by 30 June 2016.	Number	12 EPWP reports generated	12 EPWP reports generated	Operational	3 EPWP reports generated	3 EPWP reports generated and submitted to council	Target Achieved	None	Director INDEP	EPWP reports
	Integrated Sustainable Development	Improved local economy	To ensure Coordination of Agriculture forums within the financial year	# of Agriculture Forums coordinated by 30 June 2016.	Number	3 Agriculture forums coordinated	4 Agriculture forums coordinated	Operational	1 Agriculture forum coordinated	1 Agriculture forum coordinated	Target Achieved	None	Director INDEP	Agenda, Minutes & Attendance register
	Integrated Sustainable Development	Marketing/ Branding	To Market municipal initiatives within the financial year	# of Marketing initiatives conducted by 30 June 2016.	Number	4 Marketing initiatives conducted	4 Marketing initiatives conducted	Operational	1 Marketing initiatives conducted	1 Marketing initiatives conducted	Target Achieved	None	Director INDEP	proof for marketing initiated

Oversight report published on the website on the 5th April 2016

LED PROJECTS																	
Vote Nr	Region	Key Performance Area	Strategic Objective	Programme	Measurable Objective/ Performance Indicator	Project Name	Start Date	Completion date	Project Owner	Source of funding	Budget	Adjusted Budget	Quarter 4	4th Quarter Actual Performance	Remarks	Corrective measures	Evidence required
		Local Economic Development	Access to Sustainable Basic Services	Community Services	To Construct Ga-Kgapane Youth Centre by 30 June 2016	Ga-Kgapane Youth Centre	01/07/2015	30/06/2016	Director INDEP	GLM	2 250 000	2 871 000	Ga-Kgapane Youth Centre Completed	Construction under way	Target Not Achieved	Delayed due to cash flow challenges	Completion certificate
32	Ward 3	Local Economic Development	Access to Sustainable Basic Services	Community Services	To Construct Roerfontein Youth Centre by 30 June 2016	Roerfontein Youth Centre	01/07/2015	30/06/2016	Director INDEP	GLM	2 250 000	2 250 000	Roerfontein Youth centre Completed	Contractor not appointed	Target Not Achieved	Delayed due to cash flow challenges	Completion certificate
32	Ward 3	Local Economic Development	Access to Sustainable Basic Services	Community Services	To Construct Roerfontein Old Age Centre by 30 June 2016	Roerfontein Old Age Facility centre	01/07/2015	30/06/2016	Director INDEP	GLM	1 800 000	1 800 000	Roerfontein Old Age Facility Completed	Contractor not appointed	Target Not Achieved	Delayed due to cash flow challenges	Completion certificate
32		Local Economic Development	Access to Sustainable Basic Services	Planning and Development	To design and construct fence and admin block at the new show ground by 30 June 2015	GLM Show Ground	01/07/2015	30/06/2016	Director INDEP	GLM	6 000 000	1 000 000	GLM show completed	Construction under way	Target Not Achieved	Delayed due to cash flow challenges	Completion certificate
	Ward	Local Economic Development	Access to Sustainable Basic Services	Planning and Development	To complete designs for Manokwe cave	Manokwe Cave	01/07/2015	30/06/2016	Director INDEP	GLM	0	400 000	Designs for Manokwe Cave completed	Designs for Manokwe Cave Completed	Target Achieved	None	Completion certificate

**KPA 4 MUNICIPAL FINANCIAL VIABILITY
KEY PERFORMANCE INDICATORS
OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY**

Vote Nr	Strategic Objective	Programmes	Measurable Objectives	Measurable Objective/ Performance Indicator	KPI Unit of measure	Baseline / Status	Annual Target (30/06/15)	Budget 2014/2015	4th Quarter (1 Apr-3 Jun 2016)	4th Quarter Actual Performance	Remarks	Corrective measures	Responsible Person	Evidence required
	Sustainable Financial Institution	Revenue	To ensure improvement in revenue collection within the financial year	% in revenue collected by 30 June 2016	Percentage	revenue collection	100% in revenue collection	Operational	100% in revenue collection	82% R42 858 206 Billed and R 35 230 178 received	Target Not Achieved	The Municipality will introduce the debt collector	CFO	Financial reports
	Sustainable Financial Institution	Expenditure Management	Provision of free basic services within the financial year	# of HH receiving free basic services by 30 June 2016	Number	835 HH received free basic service	1500 HH receiving free basic services	Operational	1500 HH receiving free basic services	2265 HH receiving free basic services	Target Achieved	None	CFO	Updated Indigent register
	Sustainable Financial Institution	Budget and Reporting	To ensure that quarterly financial statements are prepared within 14 days after the end of each quarter.	# of quarterly financial statements submitted to Council	Number	4 financial statements submitted	4 Financial statements submitted	Operational	1 Financial statement submitted	1 Financial statement submitted to council	Target Achieved	None	CFO	Dated proof of submission Financial Statements
	Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	To approve Final 2016/17 Budget by council by 31 May 2016	Date	31/05/2015	Approval of Final 2016/17 Budget by Council on 31 May 2016	Operational	Approval of Final 2016/17 Budget by Council on 31 May 2016	Final 2016/17 Budget approved by council 30 May 2016	Target Achieved	None	CFO	Council Approved Final Budget, Council Resolution
	Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	To approve 2016/17 21 Budget related policies by 31 March 2016	Date	31/05/2015	Approval of 2016/17 21 budget related policies by Council on 31 March 2016	Operational	Approval of budget related policies by Council on 31 March 2016	Budget related policies approved by council on the 30 May 2016	Target Achieved	None	CFO	Council Approved Budget related policies, Council Resolution
	Sustainable Financial Institution	Revenue Management	To ensure compliance with legislation within the financial year	To develop, review and adopt Revenue Enhancement Strategy by 30 June 2016	Document		Adoption of the Revenue Enhancement Strategy by 30 June 2016.	30/06/2016	Adoption by Council of the Revenue Enhancement Strategy by 30 June 2016.	Revenue enhancement strategy not developed	Target Not Achieved		CFO	Council Approved Revenue Enhancement Strategy, Council Resolution
	Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Sec 32 Register developed and updated by 30 June 2016.	Number	New Indicator	12 Sec 32 register developed and updated by 30 June 2016.	Operational	3 Sec 32 registers developed and updated	3 Sec 32 registers developed, updated and submitted to council	Target Achieved	None	CFO	Dated proof of Sec 32 register
	Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	To approve Finance 4 by-laws by 31 May 2016	Date	New Indicator	Approval of 4 Finance by-laws by 31 May 2016.	Operational	Approval of 4 Finance by-laws by 31 May 2016.	Oversight report published on the website on the 5th April 2016	Target Not Achieved	To review and approve in the 2016/17 financial year	CFO	Council approved finance by-laws, Council Resolution
	Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Finance report compiled within the 2015/16 financial year.	Number	12 Finance compliance report submitted	12 Finance compliance report compiled	Operational	3 Finance compliance report compiled	3 Finance compliance report Compiled	Target Achieved	None	CFO	Financial reports
	Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	To submit monthly Sec 71 reports to Provincial treasury within 10 working days by 30 June 2016.	Date	Within 10 working days	Submission of monthly Sec 71 reports to Provincial treasury within 10 working days by 30 June 2016.	Operational	Sec 71 reports submitted to Provincial Treasury within 10 working days	Sec 71 Reports submitted to Provincial Treasury within 10 working days	Target Achieved	None	CFO	Dated proof of submission
	Sustainable Financial Institution	Supply Chain Management	To ensure payment of service providers within 30 days of the submission of invoices.	To pay invoices within 30 days of receipt from the supplier within the financial year	Days	Invoices was paid within 30 days of receipt.	Payment of invoices within 30 days of receipt from the supplier	Operational	Payment of invoices within 30 days of receipt from the supplier	Payment of invoices paid within 30 days of receipt from the supplier	Target Achieved	None	CFO	Dated proof of payment

	Sustainable Financial Institution	Assets Management	To ensure compliance with legislation within the financial year	# Assets verifications conducted in line with GRAP standards by 30 June 2016.	Number	2 Assets verifications conducted	2 Assets verifications conducted	Operational	1 Assets verifications conducted	1 Assets verification conducted	Target Achieved	None	CFO	Quarterly Assets verification reports
	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% capital budget spent as approved by Council by 30 June 2016.	Percentage	70% Budget spent	100% budget spent R 148 079 662	Capital	100% budget spent R 148 079 662	60.75% R 89 961 265 Budget spent	Target Not Achieved	Projects delayed due to cash flow challenges	CFO	Financial reports & Payment certificates
	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% MIG expenditure spent by 30 June 2016.	Percentage	79.53% Budget spent	100% budget spent R 88 766 515	Capital	100% budget spent R 88 766 515	100% R 88 766 515 Budget spent	Target Achieved	None	CFO/ INDEP	Financial reports & Payment certificates
	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% FMG expenditure spent by 30 June 2016.	Percentage	90% Budget spent	100% budget spent R 1 983 195	Operational	100% budget spent R 1 983 195	100% R 1 983 195 Budget spent	Target Achieved	None	CFO	Financial reports & Payment certificates
	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% MSIG expenditure spent 30 June 2016.	Percentage	100% budget spent	100% budget spent R 930 000	Operational	100% budget spent R 930 000	100% budget spent R 930 000	Target Achieved	None	CFO	Financial reports & Payment certificates
	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% EPWP expenditure spent 30 June 2016.	Percentage	100% budget spent	100% budget spent R 1 489 000	Operational	100% budget spent R 1 489 000	100% budget spent R 1 489 000	Target Achieved	None	CFO/ INDEP	Financial reports & Payment certificates
	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% FBS expenditure spent 30 June 2016.	Percentage	100% budget spent	100% budget spent R 392 732	Operational	100% budget spent R 392 732	102% budget spent R 401 668	Target Achieved	None	CFO	Financial reports & Payment certificates

**2015/16 CAPITAL WORKS PLAN
SUMMARY OF CAPITAL AND OPERATIONAL PROJECTS PER RESPONSIBLE MANAGER**

Vote Nr	Region	Key Performance Area	Strategic Objective	Programme	Measurable Objective/ Performance Indicator	Project Name	Start Date	Completion date	Project Owner	Source of funding	Budget	Adjusted Budget	Quarter 1	4th Quarter Actual performance	Remarks	Corrective measures	Evidence required
50	Head Office	Municipal Transformation and Development	Sustainable Financial Institution	Information Technology	To purchase and Install Cash Power System by 30 June 2016	Cash Power System	01/07/2015	30/06/2016	CFO	GLM	150 000	20 000	Cash Power system purchased and installed	Cash power system not purchased	Target Not Achieved		Completion certificate & Installation Certificate
50	Head Office	Municipal Transformation and Development	Sustainable Financial Institution	Property	To Construct New Tanks, pumps and shades (rolled over) by 30 June 2016	New Tanks, pumps and shades	01/07/2015	30/06/2016	CFO	GLM	1 000 000	3 850 000	Project completed	Project ongoing	Target Not Achieved	The project was cancelled and service provider was appointed	Completion certificate

KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KEY PERFORMANCE INDICATORS

OUTCOME 9 (OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)

Vote Nr	Strategic Objective	Programmes	Measurable Objectives	Performance measures/ Indicator	KPI Unit of measure	Baseline	Annual Target (30/06/2016)	Budget 2015/2016	4th Quarter (1 Apr- 3 Jun 2016)	4th Quarter Actual Performance	Remarks	Corrective measures	Responsible Person	Evidence required
	Improved Governance and Organisational Excellence	Council	To ensure functionality of Council committee within the financial year.	# of Council Meetings held by 30 June 2016.	Number	11 Council meetings held	4 Council meetings held	Operational	1 Council meetings held	3 Council meetings held	Target Achieved	None	Director Corp	Agenda, Minutes & attendance register
	Improved Governance and Organisational Excellence	Council	To ensure functionality of EXCO committee within the financial year.	# of EXCO meetings held by 30 June 2016.	Number	11 EXCO meetings held	4 EXCO meetings held	Operational	4 EXCO meetings held	3 EXCO meetings held	Target Achieved	None	Director Corp	Agenda, Minutes & attendance register
	Improved Governance and Organisational Excellence	Committees	To ensure functionality of Council committee within the financial year.	# of Ward Committee reports submitted to the Office of the Speaker by 30 June 2016.	Number	348 ward committee reports submitted	348 ward committee reports submitted to Office of the Speaker	Operational	87 ward committee reports submitted to Office of the Speaker	87 ward committee reports submitted to Office of the Speaker	Target Achieved	None	Manager (Mayors Office)	Agenda, Minutes & attendance register
	Improved Governance and Organisational Excellence	Committees	To ensure functionality of Council within the financial year	# of MPAC meetings held by 30 June 2016.	Number	14 MPAC meetings held	12 MPAC meetings held	Operational	3 MPAC meetings held	3 MPAC meetings held	Target Achieved	None	Manager (Mayors Office)	Agenda, Minutes & attendance register
	Improved Governance and Organisational Excellence	Human Resource management	To ensure functionality of Council within the financial year	# of LLF meetings held by 30 June 2016.	Number	6 LLF meetings held	12 LLF meetings held	Operational	3 LLF meetings held	4 LLF meetings held	Target Achieved	None	Director Corp	Agenda, Minutes & attendance register
	Improved Governance and Organisational Excellence	Labour Relations	To ensure functionality of Municipality within the financial year	% in implementation of LLF resolutions by 30 June 2016(# of resolutions taken/ # of resolutions resolved and sign off).	Percentage	60% of resolutions implemented	100% resolutions implemented (# of resolutions taken/ # of resolutions implemented).	Operational	100% resolutions implemented (# of resolutions taken/ # of resolutions implemented)	65% (9/14) LLF resolutions implemented	Target Not Achieved	Implementation of LLF resolutions still in progress	Director Corp	LLF resolution register & Minutes
	Improved Governance and Organisational Excellence	Public Participation	To ensure public involvement in the IDP review	# of IDP/Budget/ PMS REP Forum meetings held by 30 June 2016.	Number	5 IDP/Budget/PMS REP Forum meetings held	5 IDP/Budget/PMS REP Forum meetings held	Operational	2 IDP/Budget/PMS REP Forum meetings held	2 IDP/Budget/PMS REP Forum meetings held	Target Achieved	None	Director INDEP	Agenda & Attendance register

**KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION
KEY PERFORMANCE INDICATORS**

OUTCOME 9 (OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)

Vote Nr	Strategic Objective	Programmes	Measurable Objectives	Performance measures/ Indicator	KPI Unit of measure	Baseline	Annual Target (30/06/2016)	Budget 2015/2016	4th Quarter (1 Apr- 3 Jun 2016)	4th Quarter Actual Performance	Remarks	Corrective measures	Responsible Person	Evidence required
	Improved Governance and Organisational Excellence	Council	To ensure functionality of Council committee within the financial year.	# of Council Meetings held by 30 June 2016.	Number	11 Council meetings held	4 Council meetings held	Operational	1 Council meetings held	3 Council meetings held	Target Achieved	None	Director Corp	Agenda, Minutes & attendance register
	Improved Governance and Organisational Excellence	Public Participation	To ensure public involvement in the IDP review within a financial year	# of IDP/Budget/ PMS Steering Committee meetings held by 30 June 2016.	Number	5 IDP/Budget/PMS Steering Committee meetings held	5 IDP/Budget/PMS Steering Committee meetings held	Operational	1 IDP/Budget/PMS Steering Committee meetings held	Oversight report published on the website on the 5th April 2016	Target Achieved	None	Director INDEP	Agenda & Attendance register

KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KEY PERFORMANCE INDICATORS

OUTCOME 9 (OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)

Vote Nr	Strategic Objective	Programmes	Measurable Objectives	Performance measures/ Indicator	KPI Unit of measure	Baseline	Annual Target (30/06/2016)	Budget 2015/2016	4th Quarter (1 Apr- 3 Jun 2016)	4th Quarter Actual Performance	Remarks	Corrective measures	Responsible Person	Evidence required
	Improved Governance and Organisational Excellence	Council	To ensure functionality of Council committee within the financial year.	# of Council Meetings held by 30 June 2016.	Number	11 Council meetings held	4 Council meetings held	Operational	1 Council meetings held	3 Council meetings held	Target Achieved	None	Director Corp	Agenda, Minutes & attendance register
		Public Participation	To ensure public involvement in Mayoral Imbizo's within a financial year	# of Mayoral Imbizos held by 30 June 2016.	Number	4 Mayoral Imbizos held	4 Mayoral Imbizos held	Operational	1 Mayoral Imbizos held	1 Mayoral Imbizo held	Target Achieved	None	Manager (Mayors Office)	Agenda & Attendance register
	Improved Governance and Organisational Excellence	Internal Audit	To ensure functionality of Audit committee within a financial year	# of Audit Committee meetings held by 30 June 2016.	Number (Accumulative)	2 Audit Committee meetings held	4 Audit Committee meeting held	Operational	1 Audit Committee meetings held	1 Audit Committee meeting held	Target Achieved	None	Municipal Manager	Agenda, Minutes & Attendance register
	Improved Governance and Organisational Excellence	Risk	To ensure functionality of Risk committee within the financial year.	# of Risk Committee meetings held by 30 June 2016.	Number (Accumulative)	3 Risk Committee meeting held	4 Risk Committee meetings held	Operational	1 Risk Committee meetings held	1 Risk Committee meetings held	Target Achieved	None	Municipal Manager	Agenda, Minutes & Attendance register
	Improved Governance and Organisational Excellence	Risk	To ensure functionality of Risk committee within the financial year.	To approved Fraud and Anti Corruption strategy by 30 June 2016.	Number	New Indicator	Approved Fraud and Anti Corruption strategy	Operational	Approved Fraud and Anti Corruption strategy	Fraud and Anti Corruption strategy approved	Target Achieved	None	Municipal Manager	Approved Fraud and Anti Corruption strategy
	Improved Governance and Organisational Excellence	Internal Audit	To conduct quarterly assessment on municipal performance information.	# of performance audit reports issued by 30 June 2016.	Number	2 Performance audit reports issued	4 Performance audit reports issued	Operational	1 Performance audit reports issued	1 Performance reports issued	Target Achieved	None	Municipal Manager	Performance Audit report tabled in council and resolution
	Improved Governance and Organisational Excellence	Internal Audit	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 12 December 2015	% of internal audit issues resolved (# of Internal Audit issues resolved / # of issues raised) by 30 June 2016.	Percentage	60% internal audit issues resolved	100% internal audit issues resolved	Operational	100% internal audit issues resolved	14% internal audit issues resolved 3/22	Target Not Achieved	19 issues outstanding	Municipal Manager/ All Directors	Proof of Internal Audit issues resolved

**KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION
KEY PERFORMANCE INDICATORS**

OUTCOME 9 (OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)

Vote Nr	Strategic Objective	Programmes	Measurable Objectives	Performance measures/ Indicator	KPI Unit of measure	Baseline	Annual Target (30/06/2016)	Budget 2015/2016	4th Quarter (1 Apr- 3 Jun 2016)	4th Quarter Actual Performance	Remarks	Corrective measures	Responsible Person	Evidence required
	Improved Governance and Organisational Excellence	Council	To ensure functionality of Council committee within the financial year.	# of Council Meetings held by 30 June 2016.	Number	11 Council meetings held	4 Council meetings held	Operational	1 Council meetings held	3 Council meetings held	Target Achieved	None	Director Corp	Agenda, Minutes & attendance register
	Improved Governance and Organisational Excellence	Internal Audit	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June 2016	% in Addressing Audit queries (2014/15) by 30 June 2016.	Percentage	90% Audit queries addressed	100% Audit queries addressed	Operational	100% AG issues resolved	83% 76/63 issues resolved	Target Not Achieved	Outstanding issues will be resolved with the AFS	Municipal Manager/ All Directors	resolved AG issues and POE 's submitted
	Improved Governance and Organisational Excellence	Risk management	To ensure effective implementation of risk mitigations actions 30 June 2016.	% of Risk issues resolved (# Risk issues implemented / resolved / # of risks identified) by 30 June 2016.	Percentage	80% Risk issues resolved	100% Risk issues resolved	Operational	100% Risk issues resolved	73% Risk issues resolved (19/22)	Target Not Achieved	3 issues outstanding	Municipal Manager/ All Directors	Resolved Risk issues and POE submitted

**2015/16 CAPITAL WORKS PLAN
SUMMARY OF CAPITAL AND OPERATIONAL PROJECTS PER RESPONSIBLE MANAGER**

Vote Nr	Region	Key Performance Area	Strategic Objective	Programme	Measurable Objective/ Performance Indicator	Project Name	Start Date	Completion date	Project Owner	Source of funding	Budget	Adjusted Budget	4th Quarter Target	4th Quarter Actual performance	Remarks	Corrective Measures	Evidence required
28	Head Office	Basic Service Delivery	Access to Sustainable Basic Services	Traffic and Licensing	To purchase 2 Traffic Blue Lights by 30 June 2016	Traffic Blue Lights	01/07/2015	30/06/2016	Director COMM	GLM	10 000	5 000	2 Traffic Lights purchased and Delivered	2 Traffic Lights purchased and delivered	Target Achieved	None	Delivery note
28	Head Office	Basic Service Delivery	Access to Sustainable Basic Services	Traffic and Licensing	To Purchase 6 Stop Watchers by 30 June 2016.	Stop Watchers	01/07/2015	30/06/2016	Director COMM	GLM	5 000	10 000	6 Stop Watchers purchased and delivered	6 Stop Watches purchased and delivered	Target Achieved	None	Delivery note
18	Head Office	Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To purchase Fire 12 Extinguisher by 30 June 2016	Fire Extinguishers	01/07/2015	30/06/2016	Director COMM	GLM	300 000	300 000	Fire Extinguishers purchased and delivered	Fire Extinguishers not purchased	Target Not Achieved	Project delayed due to cash flow challenges.	Delivery note
41	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Office Management	To purchase 4 Suggestion Boxes by 30 June 2016	Suggestion Boxes	01/07/2015	30/06/2016	Director Corp	GLM	60 000	60 000	Suggestion Boxes purchased and delivered	Suggestion boxes not purchased	Target Not Achieved	Project delayed due to cash flow challenges.	Delivery note
40	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Property Services	To decorate Council Chamber by 30 June 2016	Council Chamber decoration	01/07/2015	30/06/2016	Director Corps	GLM	700 000	311 000	Council Chamber decorated	Council Chamber decorated	Target Achieved	None	Completion certificate
40	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Property Services	To fence and pave Kgapane Old Sub Office by 30 June 2016	Fencing and paving of Kgapane Old Sub Office (rolled over)	01/07/2015	30/06/2016	Director INDEP	GLM	104 320	161 000	Fencing and paving at Kgapane Old sub Office completed	Project completed	Target Achieved	None	Completion certificate, Progress report
40	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Property Services	To rehabilitate Rotaba Cottages by 30 June 2016.	Rehabilitation of Rotaba Cottages	01/07/2015	30/06/2016	Director INDEP	GLM	500 000	500 000	Rehabilitation of Rotaba Cottages completed	Rotaba Cottages not rehabilitated	Target Not Achieved	Delayed due to cash flows challenges	Completion certificate, Progress report
40	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Property Services	To renovate Mokwakwaila Sub office by 30 June 2016.	Renovation of Mokwakwaila Sub Office	01/07/2015	30/06/2016	Director INDEP	Oversight report published on the website on the 5th April 2016	500 000	500 000	Renovation of Mokwaikwaila Sub Office completed	Mokwakwaila Sub Office not renovated	Target Not Achieved	Delayed due to cash flows challenges	Completion certificate, Progress report
40	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Property Services	To Construct Parking at Municipal Offices by 30 June 2016.	Parking at municipal Offices	01/07/2015	30/06/2016	Director INDEP	GLM	45 357	46 000	Parking at Municipal Offices completed	Project completed	Target Achieved	None	Completion certificate, Progress report
40	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Property Services	To renovate Registry & Corporate services roof by 30 June 2016.	Renovation of Registry & Corporate services roof	01/07/2015	30/06/2016	Director INDEP	GLM	15 000	15 000	Renovation of Registry & Corporate Services roof completed	Corporate registry not renovated	Target Not Achieved	Project delayed due to cash flow challenges.	Completion certificate, Progress report

4th Quarter Performance Report

Approval by the Mayor

Sec 52 of the Local Government: Municipal Finance Management Act, 56 of 2003, requires the Mayor of the municipality must, within 30 days of the end of each quarter, submit a report to council on the implementation of the budget and the financial state of affairs of the municipality.

Signatures

4th Quarter Performance Report Compiled By:

Mrs TG Mashaba
Municipal Manager
Greater-Letaba Municipality

DATE

4th Quarter Performance Report Approved By:

CLLR GH Modjadji
Mayor
Greater-Letaba Municipality

DATE

Oversight report published on the website on the 5th April 2016

Sources of Revenue	2016 Quarterly Monthly Projections R'00			
	4th Quarter Target	4th Quarter Actual Performance	Remarks	Challenges
Property rates	1031			
Service charges-electricity revenue	6 533			
Services Charges-refuse revenue	1125			
Rental of Facilities and Equipment	47			
Interest earned-external investments	956			
Intersest Earned-Outstanding Debtors	1869			
Dividends received				
Fines	144			
Licenses and Permits	1715			
Agency services	693			
Transfers recognised operational	4 534			
Other Revenue	2 711			
Transfers recognised Capital	28 685			
Total Revenue by Source	49 256			

Corrective Measures	Responsible person

Oversight report published on the