

# ELIAS MOTSOLEDI LOCAL MUNICIPALITY



## 2014/2015 DRAFT ANNUAL PERFORMANCE REPORT

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## INTRODUCTION

The performance report hereunder represents that institutional performance consolidated from the municipality departmental scorecard based on the municipality core service delivery functions which are categorized into the following:

KEY PERFORMANCE AREA (KPA)	POWERS AND FUNCTIONS
1. Basic Service Delivery & Infrastructure Development	(i) Bulk supply of <b>Electricity</b> , which includes for the purposes of supply transmission, distribution and where applicable the generation of electricity
	(ii) <b>Solid Waste</b> disposal sites, in so far as it relates to : <ul style="list-style-type: none"> <li>a. The determination of a waste disposal strategy. The regulation of waste disposal</li> <li>b. The establishment , operation and control of waste disposal sites, bulk waste transfer facilities</li> </ul>
	(iii) <b>Municipal Roads</b> which form an integral part of a road transport system
	(iv) Regulation of passenger transport services
	(v) Municipal Airports
	(vi) The establishment, conduct and control of Cemeteries and Crematoria
	(vii) The establishment, conduct and control of Cemeteries and Crematoria
	(viii) . Municipal Public Works related to the services/ functions cited above
2.Local Economic Development	(i) Promotion of Local Tourism
3. Spatial Rationale	(i) Integrated development planning
4. Financial Management and Viability	(i) 8.The receipt, allocation of Grants
	(ii) The imposition and collection of taxes, levies and duties related to the services
5.Good Governance and Public Participation	(i)Stakeholders engagement related to all the functions implemented by the municipality

The information on each department performance is detailed under the relevant components in this chapter. Component A explain the performance on the basic service delivery focusing in the main on Electricity, Solid Waste Management, and the implications of the indigent status and applicable Free Basic Services.

Component B reflects on the information regarding Road and Transport Services, and Component C explains the performance on the Development and Planning services of the municipality. Highlights of the key achievements under each focus area are stated, including the human capital and financial resources. The performance report for Community Services and Corporate Services is tabulated in Component D and I respectively.

For the year under review, the Service Delivery and Budget Implementation Plan (SDBIP), which is the management tool to operationalise the annual service delivery plans derived from the reviewed approved IDP per department was used as the main reference for the municipality service delivery. The detailed SDBIP per national Key Performance Area is reported under component K.

Compared to the previous year the general performance of the municipality has improved from **37% to 69%**. The Key Performance indicators related to the Risk Management continue to be a challenge and in the main affect the performance of the municipality under KPA Good Governance and Public Participation.

## 1. COMPONENT A: BASIC SERVICES

### 1.1. ELECTRICITY

Municipality is licensed to provide electricity in 2 wards-13 and 30 (Groblersdal and Roosenekaal areas) the other 28 wards are Eskom licensed areas. We have a backlog of **4% (2354) households** without electricity. A total number of 57 897 Households (96%) has access to Electricity (serviced y both Eskom and EMLM).

The municipality did not receive the allocation for INEP for 2014/2015 financial year, and the planned projects were committed for 2015/2016. The areas approved for electrification in the current financial year area: Makwana Village, Monsterlos, Magagamatala, and Zenzele. Department of Energy has approved R12 million for the electrification projects, whereas the electrification of Zenzele area will be implemented using municipality own funding. The municipality has commissioned the public lighting plan development making sure that street lights are working. Three (03) rolled over projects for electrification at Waalkraal RDP, Dikgalaopeng and Moteti Liberty were completed. Five (5) high mast lights were installed in Tafelkop village to improve the lives of community members and eliminate the high rate of crime.

Limited cable capacity from our own Main and Kruger Substation will be minimised with the implementation of Cable upgrade done during the financial year, thus acceleration of electricity connections to more households and commercial in the municipal area will be achieved.

**Table 1: Employees in electricity division information**

Employees: Electricity Services					
Job Level	2013/14	2014/15			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	0	0	0	0	0%
4 - 6	04	06	04	02	33%
7 - 9	02	02	02	0	0%

10 - 12	04	05	04	01	20%
13 - 15	0	1	0	01	100%
16 - 18	01	01	01	0 8	0%
<b>Total</b>	<b>11</b>	<b>15</b>	<b>11</b>	<b>04</b>	<b>20%</b>

<b>Capital Expenditure Year 2014/15: Electricity Services -R'000</b>					
<b>Capital Project</b>	<b>2014/15</b>				
	<b>Original budget</b>	<b>Budget Adjustment</b>	<b>Actual</b>	<b>Variance to Budget</b>	<b>Total Budget</b>
<b>Total All</b>	<b>R3 000</b>	<b>R8 096</b>	<b>R4 372</b>	<b>R 1 372</b>	
Waalkraal RDP electrification PH3	R0	R 886	R 998	R 998	R 998
Moteti Liberty - electrification	R0	R 810	R 711	R 711	R 711
Tafelkop (HH ELEC) Dikgalaopeng	R0	R 2 200	R 188	R 188	R 188
Main & Kruger Substation Upgrade	R 3 000	R 3 200	R 2 300	R 700	R 2 300
Makwana village electrification	R0	R 1 000	R 175	R 175	R 175

## 1.2. SOLID WASTE MANAGEMENT

Elias Motsoaledi Local Municipality renders an effective refuse removal service to 9934 households in the following areas: Motetema, Monsterlus, Groblersdal, Roosenekal (Town & RDP), Elandsdoorn Township, O R Tambo Township and Walter Sisulu RDP. In the year under review 16 % of households were estimated to have their household refuse removed at least once a week by the municipality with a backlog of more than 84%. Part of refuse removal service has been outsourced to Nokeng Refuse Removal / Rural Trading & Projects JV. In particular the provision of street cleaning and litter picking in Groblersdal town between 05H00 and 20H00.

### 1.2.1. Landfill sites:

The municipality has two (2) Landfill sites, namely Groblersdal, Roosenekal and one (1) transfer station in Hlogotlou. The municipality has outsourced the management of landfill sites to Ingwe Waste management/ Sinobheki JV. The municipality plans to establish a Transfer Station in the Moutse area in order to avoid the use of borrow pits by communities as disposal sites and encourage recycling.

### 1.2.2. Recycling:

**Table 2: Recycling firms operating within the municipality:**

<b>Name</b>	<b>Location</b>	<b>Material recycled</b>
Total waste	Groblersdal	Card box and Plastic
Poverty combaters	Moutse	Card box and Plastic
Pieterse Scrap Metals	Groblersdal	Steel
JH Metals	Groblersdal	Steel

### 1.2.3 Awareness campaigns

The Municipality has conducted Environmental Awareness campaign in schools in conjunction with Youth Jobs in Waste. The campaigns were conducted in the following areas:

- Sephaku in conjunction with Sephaku SOS
- Supatsetsela primary school
- Matholo primary School
- Medupi pre - school

The municipality have volunteers doing door to door educating the community on how to take care of the environment.

**Table 3: Distribution of skips (Rented skip bins on monthly basis)**

Area	No. of containers	Frequency of collection
Philadelphia hospital	04	Once per week
Moutse Mall	03	Once per week
Game Centre	01	Once per week
New Shoprite	02	Once per week
Old Shoprite	01	Once per week
Cashbuild Groblersdal	01	Once per week
Cashbuild Moutse	01	Once per week
BP Garage	01	Once per week
Shanduka Beverages	02	Once per week
Excel Garage	01	Once per week

**Table 4: Skip bins places at strategically points to address illegal dumping**

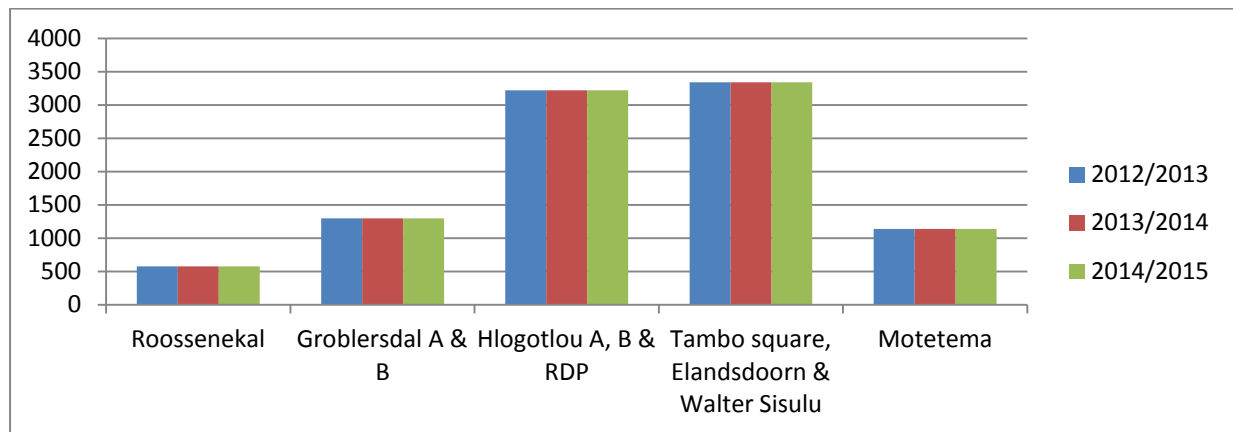
Area	Number of containers	Frequency of collection
Groblersdal Taxi rank	02	Daily
Van Riebeeck next to Total garage	01	Daily
Marble hall road (Standard bank)	01	Daily
Voortrekker street	02	Daily
Motetema Road (temporarily removed due to community protests)	01	Daily
Motetema	01	Daily
Groblersdal Library parking	01	Daily

**Table 5: Level of service for refuse removal for households**

Service Area/Suburb	Collection Day	Number of households		
		2012/2013	2013/2014	2014/2015
Roosenekal	Monday & Thursday	578	578	578
Groblersdal A and B	Tuesday - A Thursday - B	1300	1300	1300
Hlogotlou A, B and RDP	Wednesday - A	3220	3220	3220

	Friday - B and RDP			
Tambo square, Elandsdoring Township and Walter Sisulu	Wednesday - Elandsdoorn Friday - Tambo and Walter Sisulu	3338	3338	3338
Motetema	Tuesday	1142	1142	1142
<b>TOTAL</b>		<b>9578</b>	<b>9578</b>	<b>9484</b>

**Graph 1: Level of service for households**



**Table 6: Employees for Solid Waste Management Services**

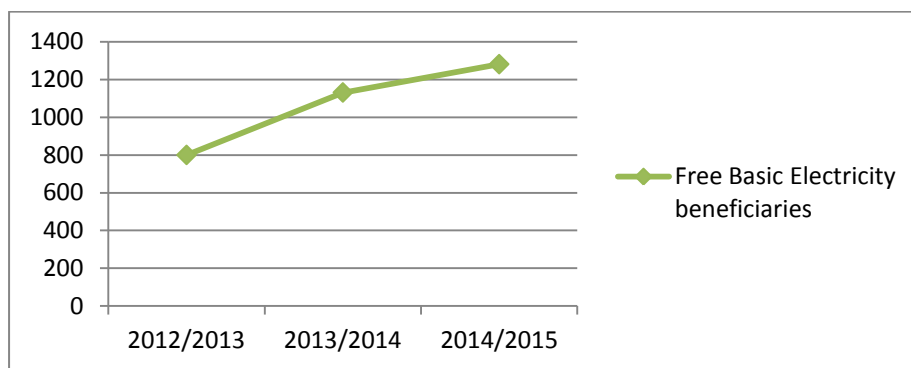
Employees: Solid Waste Management Services					
Job Level	2013/14		2014/15		
	Employees No	Posts No.	Employees No.	Vacancies (fulltime equivalents) No,	Vacancies (as a % of total posts) %
4 – 6	12	58	12	46	79.3%
7 – 9	07	10	07	03	30%
10 – 12	01	03	01	02	67%
13 – 15	01	01	01	0	0%
19 – 20	01	01	01	0	0%
<b>Total</b>	<b>22</b>	<b>73</b>	<b>22</b>	<b>51</b>	

Capital Expenditure Year 2014/15: Solid Waste Management Services- R'000					
Capital Project	2014/15				
	Original budget	Budget Adjustment	Actual	Variance to Budget	Total Budget
<b>Total All</b>					
Project A	None	None	None	None	None
Project B	None	None	None	None	None

### 1.3. FREE BASIC SERVICES AND INDIGENT SUPPORT

EMLM has an indigent policy in place which outlines qualifications to be registered as an indigent. Free basic electricity is the only benefit that municipality provides to indigents families. Out of 7415 indigents registered, only 1281 beneficiaries were configured by Eskom to qualify for free basic electricity. During the year under review all configured beneficiaries benefited from free basic electricity which is an increase compare to 900 households that benefited in 2013/2014. Municipality provides free basic electricity to both Eskom- and municipal-licensed areas. The current collection varies from month to month as not all the indigent's collect their free token. Municipality budgeted R 740 000 for free basic electricity and the expenditure amounted to R678 000.

**Graph 2: Free Basic Electricity beneficiaries**



**Table 7: Financial Performance - Cost to Municipality of Free Basic Services Delivered.**

Financial Performance 2013/14: Cost to Municipality of Free Basic Services Delivered- R'000						
Services Delivered	2012/13	2013/14	2014/15			
	Actual	Actual	Original Budget	Adjustment budget	Actual	Variance to Budget
Electricity	R 763	R 376	R5 000	R740	R678	R62
Waste Management (Solid Waste)	R0	R0	R500	R0	R0	R0
Total	R 763	R 376	R5 500	R740	R678	R62



## COMPONENT B: ROAD TRANSPORT

### 1.4. TRANSPORT OVERVIEW

EMLM has one mode of transport: road transport. Communities depend on buses, taxis and their own cars for transport. There is one company of buses within the municipality, namely Great North Transport. Most community members depend on buses as they are the cheapest mode of transport. Few community members depend on taxis and their own cars as mode of transport.

Buses are available in all 30 wards to commute people to their destination. Lot of the community members rely on bus services because of their accessibility to remote areas as compared to taxis that use main roads only. The service of the Great North Buses is available the whole day, for the entire week. There is also one PUTCO bus that transports people from Groblersdal to Pretoria. This service is available only in the morning and afternoon. The service helps many community members because it is cheap as compared to taxis. Municipality has no transport master plan and road master plan in place.

### 1.5. PERFORMANCE ON ROADS

The municipality total road network is 1352 kilometers and due to the vastness and rural nature of the municipality, priority is given to roads functions to ensure that internal roads are maintained for accessibility to community members for them to access municipal services. 8.3km of roads were completely surfaced through MIG grant. The municipality has constructed 8.3km in the financial year under review. 39.35km of road are surfaced since the start the current political term with MIG and EMLM fund to eradicate the backlog. The total capital budget of municipality was R77 290 000.00 adjusted upwards to R102 503 370.00 during midyear adjustment and the actual expenditure was R 82 321 390.00.

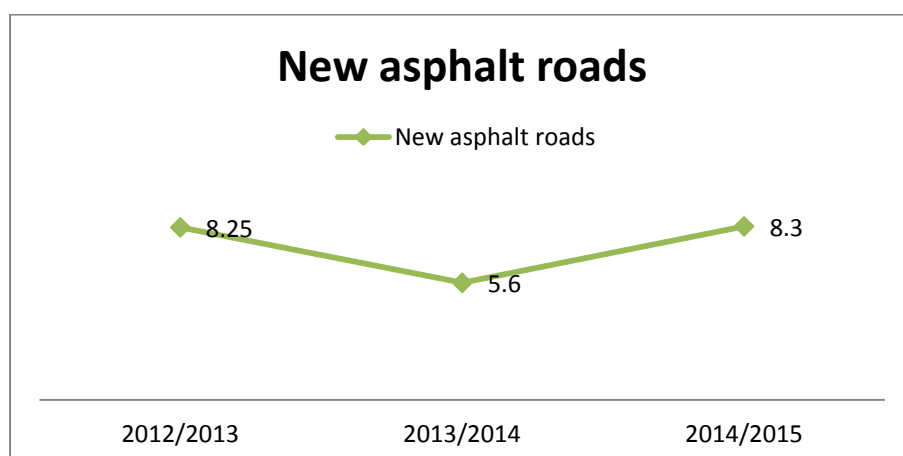
The municipality have a gravel road programme and have an established Road Construction Unit. The municipality have procured 4 tippers, 4 Graders and 4 TLB's for the programme of gravel roads. Since start of the programme 967.55km gravel road were graded and maintained. Roads and Storm water are key Municipal functions. Most roads within the Municipality are in a state of decay, with provincial roads in the need for resealing and surfacing. Gravel roads are also a challenge as most are inaccessible due to lack of storm water controls. Municipality upgraded 8.3km (kilometres) of gravel roads to asphalt and 1.4 km project was rolled over to financial year 2015/2016 due to additional funds allocated to municipality.

On the repair and maintenance 3586m<sup>2</sup> of potholes were repaired and 10500m of storm water channels maintained. The municipality has also extended the maintenance teams to accelerate its services to every ward through satellite offices. The challenge is on the plant and Machinery and bakkies. The long term strategy of the Municipality is to surface roads within the municipal area even though our Municipality relies on Grants for roads projects. Based on high road backlog different strategies are implemented, including preventative maintenance of the road Infrastructure whereby some of the roads like Monsterlus and Groblersdal were resurfaced. To improve accessibility to villages, 27.5km has been regravelled, and 258km gravel roads were bladed.

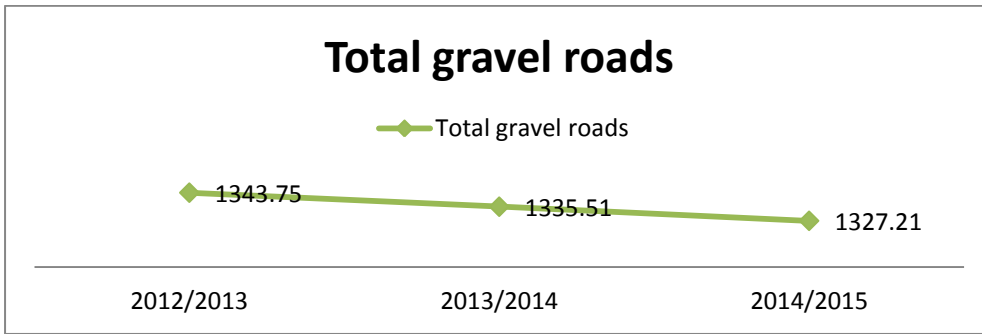
**Table 8: Gravelled and asphalted roads**

Gravel Road Infrastructure (kilometres)					
Year	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to asphalt	Gravel roads graded /maintained	
2012/13	1343.75 km	0km	8.25km	21.3 km	
2013/14	1335.51	0km	5.6km	101.25km	
2014/15	1327.21km	15km	8.3km	285km	
Asphalted Road Infrastructure Kilometres					
	Total roads (backlog)	New asphalt roads	Existing asphalt roads surfaced	Existing asphalt roads re-sheeted	Asphalt maintained roads
2012/13	1334.9km	8.25 km	0km	0km	0 km
2013/14	1335.51	5.6km	0km	6km	6km
2014/15	1327.21km	8.3km	1.0km	1.km	1km

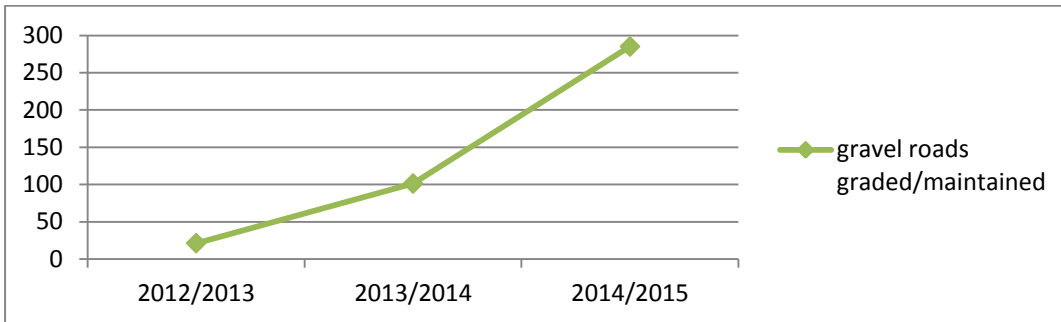
**Graph 3: New asphalt road constructed**



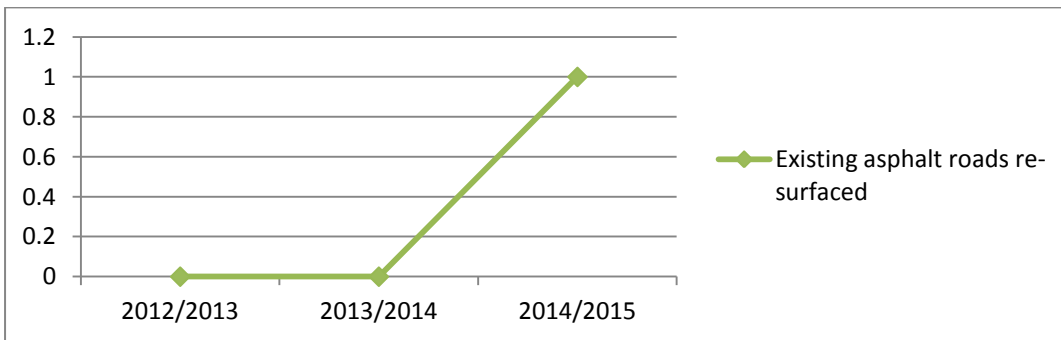
**Graph 4: Total Gravel roads**



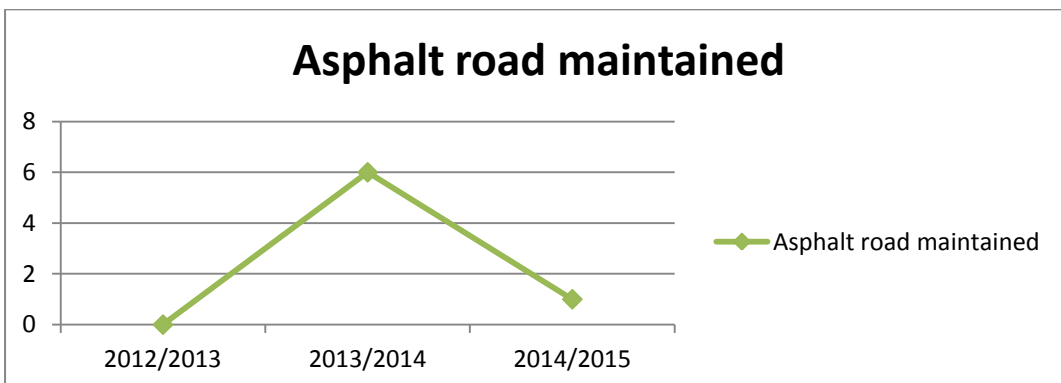
**Graph 5: Gravel roads graded/ maintained**



**Graph 6: Existing asphalt roads re-surfaced**



**Graph 7: Asphalt roads maintained**



**Table 9: Roads and storm water services employees**

Employees: Roads and storm water services					
Job Level	2014/15				
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
4 - 6	83	84	68	16	20%
7 - 9	01	05	01	04	80%
10 - 12	0	02	0	02	100%
13 - 15	2	02	02	0	0%
<b>Total</b>	<b>26</b>	<b>81</b>	<b>26</b>	<b>55</b>	<b>67.9%</b>

**Table 10: Capital Expenditure for road services**

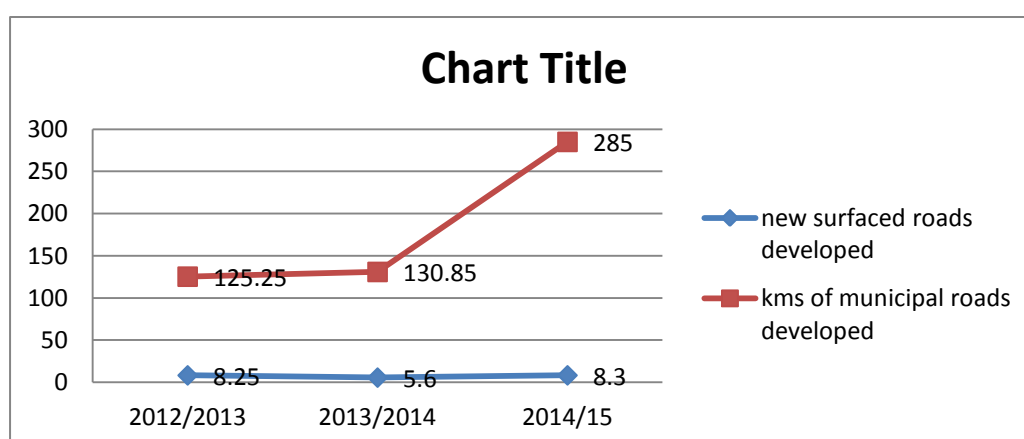
Capital Expenditure 2014/15: Road Services						
						R' 000
Capital Projects	2014/2015					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	Source of funding
Total All						
Motetema construction of internal streets Phase 2	R6 060	R 6 402	R 5 817	4%	R 5 817	MIG
Road to Magoshi (Matlala)	R5 425	R 5 725	R 5 661	-4%	R 5 661	MIG
Kgaphamadi upgrading of bus route	R 5 350	R 5 507	R 5 528	-3.2%	R 5 528	MIG
JJ road Zaaiplaas Phase 1	R 5 485	R 12 985	R 6 801	-19%	R 6 801	MIG
Road to Magoshi (Rammupudu)	R 5 425	R 5 425	R 5 662	-4%	R 5 662	MIG
Mpheleng construction of bus route	R 5 118	R 5 292	R 5 052	1%	R 5 052	MIG
Walter Sisulu/ Tambo construction on Bus route	R 5 500	R 12 658	R 6 786	-19%	R 6 786	MIG
Monsterlos to Makgopheng construction of road phase 5	R 4 110	R 4 292	R 4 410	-7%	R 4 410	MIG
Moteti A construction of bus route phase 3	R 4 000	R 4 000	R 4 174	-4%	R 4 174	MIG
Construction of speed humps in various villages	R 500	R 370	R 349	43%	R 349	Own Revenue
Construction of storm water channels (Low level bridge)	R 1 500	R 1 000	R 915	64%	R 915	Own Revenue

Capital Expenditure 2014/15: Road Services						
						R' 000
Capital Projects	2014/2015					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	Source of funding
Kanaal street Groblersdal	R 4 500	R 3 500	R 333	1251%	R 333	Own Revenue
Rehabilitation of Ramogwerane road	R0.00	R 1 000	R999	-100%	R999	Own Revenue
Rehabilitation of Dikgalaopeng road	R0.00	R 1 000	R 433	-100%	R 433	Own Revenue
Phuchukani construction of road phase 2 (Design only)	R 2 365	R 1 400	R 671	-252%	R 671	MIG
Mogaung upgrade	R 3 250	R 1 000	R 281	1056%	R 281	Own Revenue

**Table 11: Development of municipal roads**

Development of municipal roads as required	New surfaced roads developed	km of municipal roads developed
2011/12	17.2km	117km
2012/13	8.25km	125.25km
2013/14	5.6km	130.85km
2014/15	8.3km	285.5km

**Graph 8: Development of municipal roads**



## 1.5.1. MUNICIPAL INFRASTRUCTURE GRANT EXPENDITURE

**Table 12: Municipal Infrastructure Grant expenditure**

Municipal Infrastructure Grant (MIG)* Expenditure 2014/15 on Service backlogs-R'000						
Details	Budget	Adjustment Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustment Budget	
<b>Infrastructure - Road transport</b>						
<i>Roads, Pavements &amp; Bridges</i>	R 48 840	R 69 088	R 54 276	(R5 436)	R14 813	
<i>Storm water</i>	R0	R0	R0	R0	R0	
<b>Infrastructure - Electricity</b>						
<i>Generation</i>	R0	R0	R0	R0	R0	
<i>Street Lighting</i>	R2 000	R0	R0	R2 000	R0	
<b>Infrastructure - Other</b>						
<i>Transportation</i>	R0	R0	R0	R0	R0	
<i>Gas</i>	R0	R0	R0	R0	R0	
<b>Other Specify:</b>						
Cemeteries	R0	R1 091	R1 244	(R1 091)	(R153)	
Street Parking	R0	R0	R0	R0	R0	
Waste Management	R0	R 546	R 546	(R568)	(R22)	
<b>Total</b>	<b>R 50 840</b>	<b>R70 725</b>	<b>R 56 088</b>	<b>(R5 248)</b>	<b>R14 637</b>	

## COMPONENT C: DEVELOPMENT AND PLANNING

### 1.6. Planning overview

Development and Planning Department is responsible for land use management, upholding building regulations to promote uniform standards in terms of building of structures as per the provision of the National Building Regulations and Building Standards Act (Act No.103 of 1977). The department has been expanded to include Geographical Information System (GIS) unit which will be responsible for planning data provision.

There are a number of development applications in the form of rezoning, subdivisions, consolidations, alienation, removal of restrictive conditions, township establishments that has been lodged with the local authority for approval.

**Table 12: Approved applications**

Item No	Application
DP14/030	Proposed removal of restrictive conditions on title & rezoning: portion 1 & the remainder of Erf 51 Groblersdal
DP14/031	Proposed alienation of Erf 734, Groblersdal extension 11
DP14/032	Proposed permission to occupy part of farm Elandsdoorn 56js, diagonally behind Ratanang old age home, Elandsdoorn township
DP14/033	Proposed lease of 5 hectares of Elandsdoorn 56js alongside R25, as a recreational facility
DP14/034	Proposed removal of restrictive conditions on title in accordance to the Removal of Restrictive Conditions Act (Act No.84 of1967) and rezoning as per provision of the Town Planning and Township Ordinance Act No.15 of 1986, Erf 69 Groblersdal
DP14/036	Proposed requisition for RDP houses & a shopping complex, Mpheleng area on farm Zondagfontein 32js
DP14/039	Proposed subdivision of portion 12 of the farm Uitspanning 38js in accordance to section 18 (1) of Division of Land Ordinance Act 20 of1986.
DP14/043	Proposed alienation of two hectares of farm Elandsdoorn 56js alongside R25
DP14/045	Proposed removal of restrictive conditions on title & rezoning of Erf 268, Groblersdal extension 2 in accordance to the Town Planning & Townships Ordinance Act No.15 of1986 & Removal of Restrictive Conditions Act No. 84 of 1967
DP14/049	Proposed alienation of residential erven, Roosenekal
DP14/050	Proposed rezoning & removal of restrictive conditions, portion 1 of Erf 88, Groblersdal
DP14/055	Formalisation of portion 13 of farm Klipbank 26js
DP14/056	Proposed transfer of erf 586 Motetema "A" to EMLM council
DP14/057	Proposed alienation of Erf 272 Walkraal extension 1
DP14/061	Proposed subdivision and alienation of residential Erven: Laersdrift township.
DP15/001	Proposed alienation of Erf 931 Elandsdoorn "A" township.
DP15/003	Proposed alienation of vacant stands: Elandsdoorn "A" township.
DP15/008	Proposed use of Erf 445 Motetema "A" as an orphanage drop-inn centre.
DP15/010	Proposed alienation of erven 1 & 2, Elandsdoorn RDP area.
DP15/011	Proposed formalisation of informal settlement: remainder of portion 5 of farm Welverdiend 24js & Erf 677 Motetema "A" township.
DP15/013	Proposal to rescind the lease of portion 39 of farm Klipbank 26js.
DP15/016	Proposed subdivision of Erf 573 Motetema "A" as per provision of section 92(1) of the Town Planning & Townships Ordinance No.15 of 1986.
DP15/019	Proposed acquisition of part of Erf 529 by Groblersdal Lutheran church
DP15/022	Proposed rezoning application as per provision of section 96 of the Town Planning & Townships Ordinance No 15 of 1986 on the remainder of farm Klipbank 26js
DP15/025	Proposed way leave application for services to construct an underground telecommunication infrastructure at Barlow, Grobler Robertson & Tautes avenue, Groblersdal
DP15/027	Proposed subdivision in terms of section 92(1) of the Town Planning & Townships Ordinance No.15 of 1986, remaining extent of Erf 108, Groblersdal
DP15/034	Proposed donation of part of the remainder of portion 0 of farm Klipbank 26js
DP15/036	Proposal for Agri-parks site allocation at portion of portion 39 of farm Klipbank 26js
DP15/039	Proposed removal of restrictive conditions on title in accordance to the Removal of Restrictive Conditions Act No.84 of 1967 and simultaneous/amendment of the Groblersdal Town Planning Scheme (2006)

Item No	Application
DP15/040	Proposed subdivision of the remainder of portion 4 of farm Luckau 127js as per provision of section 92 (1) of the Town Planning and Townships Ordinance No.15 of 1986.
DP15/041	Proposed alienation of Erf 2129, Walkraal extension 1 township
DP15/045	Proposed use of Erf 445 Motetema "A" township as an orphanage drop-in centre
DP15/046	Proposed lease of Tambo stadium, Elandsdoorn township
DP15/047	Proposed subdivision of portion 452 of farm Loskop Noord 12js as per provision of section 92 of the Town Planning & Townships Ordinance No.15 of 1986.
DP15/048	Proposed lease erf 578, Motetema "A" township
DP15/056	Proposed use of an empty office building: Hlogotlou satellite office

The Municipality is assisted by the department of Cooperative Governance, Human Settlement and Traditional Affairs to undertake formalization of identified informal settlements within the municipal area such as portion 13 of farm Klipbank 26 js and Hlogotlou Stadium view, and Motetema Informal Settlement. The completion of informal settlement at Motetema has been delayed by a pending land claim of which the process has been unlocked by the claimants by giving consent letter for formalization to continue. While at both Portion 13 as well as Stadium view the process has been completed.

There is an improved relationship with Traditional Leaders on land use matters, the workshop on Land Use Management Systems (LUMS) was undertaken targeting at both traditional councils and the community. Furthermore, an informal settlement registers have been initiated in order to identify the extent of mushrooming of informal settlements within municipal area of which the management thereof remains a challenge. Municipality owns properties that can be earmarked for future developments that may be beneficial to community members in areas declared growth points as per the Municipality's Spatial Development Framework (SDF).

## Challenges and Opportunities

### Challenges

- Disposal of Municipal land by unauthorized people,
- No land use management tools,
- Inadequate business and industrial sites,
- Limited budget for settlement planning and formalization and lack of enforcement capacity to manage it,
- Mushrooming of informal settlements,
- Poorly managed government owned properties.

### Opportunities

- Agriculture potential
- Is a provincial growth point
- Is a host to strategic roads, i.e. the R25, N11 that provide accessibility to major urban centres
- Availability of municipal land for development.



**Table 13: Employees for Planning Services**

Employees: Planning Services					
Job Level	Employees (No)	Posts (No)	2014/15		
			Employees (No)	Vacancies - fulltime equivalents (No)	Vacancies (% of total posts)
7 – 9	2	2	1	1	50%
10 – 12	1	1	1	0	0
13 – 15	1	1	1	0	0
16 – 18	1	1	1	0	0
<b>Total</b>	5	5	0	1	0.2

### 1.7. Local Economic Development

The Local Economic Development (LED) is an engine responsible for creating and fosters a conducive environment for local businesses to thrive with the quest of boosting the economy at both micro and macro scale and eventually creating jobs within the municipal area. The Mining sector has been active in terms of implementing social labour plans which gave impetus to the process of creating jobs. It is noted that Evraz Mapochs mine even though the company faced financial setbacks this financial year, made most of the projects/programmes targets not to be achieved.

#### 3.7.1 SMME/Cooperatives support

For the year under review support to SMME's and Cooperatives was provided in the form of training and products marketing. The municipality facilitated six Exhibitions or Flea Markets for local SMMEs and Cooperatives to exhibit and sell their products. All the SMMEs in manufacturing and agricultural cooperatives were targeted for this initiative.

A number of capacity building programs were implemented and SMMEs and Cooperatives were able to be trained on a number of issues including how to access funding and business management. Two SMMEs were invited to take part in the Annual Durban Tourism Indaba which was held from 09<sup>th</sup> to 11<sup>th</sup> May 2015 at the Durban's Albert Luthuli Convention Centre, all expenses paid. The two SMMEs are Epephphia Guest House in Motetema and Nomadlozi Arts and Crafts in Groblersdal.

#### 3.7.2 Informal trader's upliftment project

The informal traders upliftment project is a joint initiative between the Wholesale Retail Seta and the National Department of Small Business Development whose purpose is to identify vulnerable areas in the country where informal traders can be selected and taken through training and further developed to be at a level where they are able to compete within established and flourishing businesses. This will result in these traders achieving maturity levels wherein they are able to create jobs.

Twenty Local Tuck-shop Owners in ward 08 and 10 were selected and went through six weeks training on how to operate and manage a business. The traders will also be assisted with infrastructure to grow their businesses. The Provincial Department of Economic Development, Environment and Tourism approved a budget of R1.3M for construction of Hawker Stalls at the Groblersdal Taxi Rank.

**Table 15: Jobs created through CWP**

Job creation through Community Workers Programme(CWP)	
No. of Wards	Beneficiaries
13	500

### 3.7.3 Social labour plans

Evraz Mapoch's Mine implemented their Social Labour Plan (SLP) projects which made a positive impact towards the affected communities around Roosenekal. The mine identified eleven (11) needy households who were then assisted to start community gardens in a form of hydroponics. The main aim of this hydroponics was for families' food consumption, but their vegetables were also sold to the mine itself and the local Guest Houses.

Another SLP Project implemented by the mine was the Indigenous Nursery; eleven young people were appointed and trained to manage the project. The purpose of this initiative was to grow indigenous plants which will be utilised in the mine during rehabilitation of the mining site. The beneficiaries were then assisted to register a cooperative. The project is currently supplying the mine with trees for rehabilitation. There were other Corporate Social Investment initiatives which were implemented by the mine.

**Table 14: Jobs created through EPWP**

Job creation through EPWP* Projects		
Year	EPWP Projects	Jobs created through EPWP Projects
	No	No
2012/2013	11	371
2013/2014	21	361
2014/2015	17	421

\* - Extended Public Works Programme

**Table 16: Employees for Local Economic Development**

Employees: Local Economic Development				
Job Level	2014/15			
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	%
4 – 6	0	0	0	0
7 – 9	0	0	0	0
10 – 12	2	1	1	50%
13 – 15	1	1	0	0%
19 – 20	0	0	0	0
Total	3	2	1	33%

## COMPONENT D: COMMUNITY AND SOCIAL SERVICES

### 1.8. Libraries

Municipality operates library services in Groblersdal and Roosenekal town only to improve the culture of learning. There is a new library constructed by the Department of Sports, Art and Culture in Sephaku village and it was officially opened and handed over to the community of Sephaku and surrounding areas during the year under review, the MEC Nandi Ndalane of the Department of Art and Culture and Deputy Minister Rejoice Mabudhaphasi were part of the event. More than 8000 people will benefit from the library. Vast areas in the municipality remain un-serviced and this is problematic as literacy levels in those areas remain low.

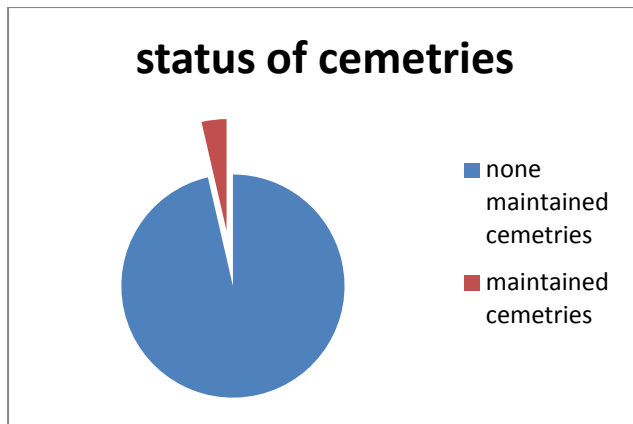
**Table 17: Employees for libraries**

Employees: Libraries					
Job Level	Employees No	Posts No.	2014/15		
			Employees No	Vacancies (fulltime equivalents) No	Vacancies (as a % of total posts) %
4 - 6	0	0	0	0	0
7 - 9	0	0	0	0	0
10 - 12	03	06	03	0 3	50%
16 - 18	0	0	0	0	0
<b>Total</b>	<b>03</b>	<b>06</b>	<b>03</b>	<b>0 3</b>	<b>50%</b>

### 1.9. CEMETERIES

The municipality has a total number of 107 cemeteries and only 04 of them are well maintained which are: Groblersdal, Roosenekaal, Motetema and Hlogotlou. In these areas, the municipality prepares graves for community members, who in turn pay for the services rendered whereas in rural areas community members dig their own graves. Cemeteries in rural areas are without fencing and ablution facilities due to financial constraints. The municipality is responsible for cleaning and cutting grass in cemeteries as and when the service is required.

The cemeteries that are maintained are those found in formalised townships areas only. The grave digging service is only done in Groblersdal cemeteries only. In other words, graves are dug by community members in Hlogotlou and Elandsdoorn , and these cemeteries were fenced through MIG funding. The Municipality is planning to construct ablution facilities in cemeteries during the next financial year.



## 1.10. SAFETY AND SECURITY

### 1.10.1. Traffic

The Municipality provides traffic services through effective and informed Law-enforcement of the National Road Traffic Act, National Land Transport Act, National Land Transport Transition Act, AARTO and the Municipal By-Laws. Other services provided also include but are not limited to escorts and point duties that promote the free flow of traffic at accidents and events or marches. The Traffic Division also aims at having a well informed and educated public by working together with the Limpopo Department of Transport (Road Safety division) in their Educational and Road Safety programs.

At this stage Traffic services are limited to Groblersdal and Roosenekal towns only due to the jurisdictional area of the Department of Justice, therefore other areas within Elias Motsoaledi Local Municipality rely on the service provided by the Limpopo Provincial Department of Transport. Joint operations that aim to reduce accidents are held with the Limpopo Department of Transport and the SAPS during the festive seasons that include the Easter and Christmas holidays. Eighteen (18) Arrive Alive campaigns were planned for the 2014/2015 financial year, but only eight (8) were successfully executed due to the fact that the other governmental institutions failed to attend the operations.

**Table 18: Law Enforcement statistics**

Description	2013/2014	VALUE	2014/2015	VALUE
Total fines issued	2843	R 1 786 800.00	3258	R 2 996 400.00
Total fines paid	1053	R 604 625.00	955	R 808 250.00
Total fines withdrawn	31	R 25 250.00	47	R 57 500.00
Warrants	1361	R 896 725.00	1360	R 1 312 300.00
Total fines outstanding	398	R 260 200.00	896	R 818 350.00

### 1.10.2 Licensing

Elias Motsoaledi Local Municipality is a registered Registration Authority with a Grade A Driving License Testing Facility. The Licensing Division is a core revenue generating part of the municipality with a well developed organizational structure to ensure uninterrupted, effective and efficient service to the public. The Municipality provides licensing services to a population of at least 249 363 (as per 2011 statistics) and a vehicle population of 22 894, with the total number of seven (7) E-Natis Operators and four (4) Examiners for Driving Licenses,. The plans are in process for improving the organizational structure of the Licensing Division to make provision for eight (8) additional Examiners for Driving Licenses and two (2) E-Natis Operators. The electronic Learners License was one of the corrective measures implemented to curb fraud and corruption in the DLTC. The system is user-friendly and 100% fair and has been found to eliminate fraud and corruption in the Learners License tests.

The table below provides the Learner and Driving License statistics for the past two financial years:

**Table 19: Learners licence information**

Description	2013/2014	2014/2015
Number of learners application received	1896	1541
Number of learners licence passed	857	751
Number of learners licence failed	747	558

**Table 20: Drivers license information**

Description	2013/2014	2014/2015
Number of drivers licence application received	3141	2724
Number of drivers licence passed	2146	1890
Number of drivers licence failed	591	520

## COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

### 1.11. Executive and Council

Executive committee is the principal committee of the council which receives reports from the other committees of the council and which must forward these reports together with its recommendations to the council when it cannot dispose of the matter in terms of its delegated powers. The executive committee must identify the needs of the municipality, review and evaluate those needs in order of priority. The committee recommends to municipal council strategies, programmes and services to address priority needs through the integrated development plan and estimates of revenue and expenditure, taking into account any applicable national and provincial development plans.

### 3.10 HUMAN RESOURCE SERVICES

Human resource comprises of occupational health services, labour relations, administration, payroll and ICT units. It is responsible for the recruitment processes, leave administration, disciplinary procedures, skills development, pay roll, ICT and labour relation issues.

### 3.11 INFORMATION , COMMUNICATION AND TECHNOLOGY(ICT)

The ICT division has the total number of seven (07) officials. The services provided by the division due to its technical in nature are provided with the support of the appointed service providers. ICT division is responsible for running daily, weekly, monthly data backups. It ensures that municipal website is always functional and provides user support. There is a helpdesk where all IT related queries are forwarded through emails and Technicians will respond to those queries in sufficient time. ICT unit ensures that network is always available to all municipal applications such as Munsoft, emails, internet, payroll system and leave system for efficient and effective service delivery.

**Table 21: Employees for ICT unit**

Employees: ICT Services (how many employees on the listed task grades and vacancies)				
Job Level	2014/15			
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	%
4 - 6	1	1	0	0%
7 - 9	0	0	0	0
10 - 12	5	5	0	0%
13 - 15	1	1	0	0%
19 - 20	0	0	0	0
<b>Total</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>0%</b>

**Table 22: Capital expenditure for ICT unit**

Capital Expenditure 2014/15: ICT Services					
Capital Projects	2014/15				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Hardware and software	500 000	478 396	477 260	1 136	478 646,72
upgrading of ICT network system	300 000	256 726	225 160	31 566	284,893,50
ICT disaster recovery site	1000 000	1 064 878	1 824 865	( 759 987)	1 824 865

**COMPONENT K : PERFORMANCE REPORT (INSTITUTIONAL SCORECARD)**

**DEVELOPMENT PLANNING**

Vote No	KPI No	Weighting	Strategic Objective	Budget	Expenditure	Key Performance Indicator	Baseline / Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
641	1	5	To create conducive environment for business/ industrial growth	R0.00	R0.00	# of erven rezoned from agricultural to industrial/ business	0 erven rezoned from agricultural to industrial/ business	25 industrial/ business erven to be rezoned	25 industrial/ business erven rezoned	none	none	council resolution	achieved
641	2	5	To create requisite planning conditions for growth and development	R0.00	R0.00	% promulgation of EMLM LUMS	0% promulgated EMLM LUMS	100% Promulgated EMLM LUMS	10% Promulgated EMLM LUMS	community consultations undertaken gazetting could not proceed due to SPLUMA	to review and align land use scheme with SPLUMA	consultations attendance registers	not achieved
641	3	5	To ensure adherence to the Groblersdal Town	opex	opex	# of land use audits conducted	2 land use audits conducted	4 land use audits to be conducted	5 land use audit conducted ( Groblersdal,	none	none	land use audit report	achieved

Vote No	KPI No	Weighting	Strategic Objective	Budget	Expenditure	Key Performance Indicator	Baseline / Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
			Planning Scheme						Motetema, Hlogotlou, Rossenekal and Walkraal)				
	4	10	To ensure enforcement of building control regulations	R0.00	R0.00	% Buildings inspected that comply with National Building Regulations and Standards Act.	12 contravention notices issued	100% building constructions inspected	100% building constructions inspected	none	none	Building construction inspection report non compliance notices, occupancy certificate	achieved
	5	0	To ensure submission of land use management applications.	R0.00	R0.00	# of land use applications processed ( <b>zero weighted</b> )	123 land use application processed	100 land use Application to be processed	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted
641	6	10	To improve on the turnaround time on land use applications	R0.00	R0.00	% of land use applications received and processed within 90 days	123 Land Use applications processed.	100% Land Use Applications received and processed within 90 days	100% Land Use Applications received and processed within 90 days	none	none	land use applications register	achieved



Vote No	KPI No	Weighting	Strategic Objective	Budget	Expenditure	Key Performance Indicator	Baseline / Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
641	7	5	To manage the growth of informal settlements	R0.00	R0.00	# of informal settlement register developed	0 informal settlement register developed	6 informal settlement register developed	6 informal settlement register developed (Magagamatala, Zenzele, Masakaneng, Zuma Park, Corner R25 Road Groblersdal, Roosenekaa l)	none	none	informal settlement registers	achieved
641	8	0	To ensure inspection of buildings construction	R0.00	R0.00	# of building construction inspections activities conducted ( <b>zero weighted</b> )	195 building construction inspections activities conducted	210 building construction inspection activities to be conducted	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted
641	9	0	To ensure compliance with occupancy certificates	R0.00	R0.00	% building occupancy certificates issued ( <b>zero weighted</b> )	52 occupancy certificates issued	75% occupancy certificates to be issued	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted

Vote No	KPI No	Weighting	Strategic Objective	Budget	Expenditure	Key Performance Indicator	Baseline / Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
641	10	5	Improved turnaround time of assessment of building plans	R0.00	R0.00	% of New Building Plans of less than 500 square meters assessed within 10 days.	100% Assessment of new Building Plans less than 500 square meters within 10 days.	100% Assessment of new Building Plans less than 500 square meters within 10 days.	100% Assessment of new Building Plans less than 500 square meters within 10 days.	none	none	building plans submission register	achieved
641	11	5	Improved turnaround time of assessment of building plans	R0.00	R0.00	% of New Building Plans of more than 500 square meters assessed within 28 days.	100% Assessment of new Building Plans more than 500 square meters within 28 days.	100% Assessment of new Building Plans more than 500 square meters within 28 days.	100% Assessment of new Building Plans more than 500 square meters within 28 days.	none	none	building plans submission register	achieved
641	12	0	To promote effective & efficient land use management	R0.00	R0.00	% Acquisition of GIS license <b>(zero weighted)</b>	0% Acquisition of GIS license	100% Acquisition of GIS license	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted

Vote No	KPI No	Weighting	Strategic Objective	Budget	Expenditure	Key Performance Indicator	Baseline / Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
641	13	0	To promote effective & efficient land use management	R0.00	R0.00	% Updating of GIS data <b>(zero weighted)</b>	0% Updating of GIS data	100% Updated GIS data	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted
641	14	10	To promote effective & efficient land use management	R0.00	R0.00	% land audit report compiled	0% land audit	50% land audit report compiled	0% land audit report compiled	advertisement for the appointment of service provider was delayed	Appointment of service providers will be done in the first month of the 2015/2016 financial year	advertisement	not achieved

Vote No	KPI No	Weighting	Strategic Objective	Budget	Expenditure	Key Performance Indicator	Baseline / Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
641	15	5	To ensure sufficient management of outdoor advertising space	R0.00	R0.00	% enforcement of by-law on outdoor advertising space	0% development of outdoor advertising service level agreement	100% enforcement of by-law on outdoor advertising space	30% Tender for appointment of SP was readvertised. Letter of intent to remove all illegal adverts was issued to 36 co. and only 6 applied to comply.	delay to appoint service provider due to non responsive bidders	appointment of service provider will be done in the next financial year	advertisement, notice issued and list of advertisers /co.	not achieved
641	16	5	To ensure effective monitoring of social labour plan(s)	R0.00	R0.00	# of social labour plans monitoring reports compiled	1 social labour plans monitoring reports compiled	4 social labour plans monitoring reports compiled	4 social labour plans monitoring reports compiled	none	none	social labour plans monitoring reports	achieved
641	17	5	To ensure sustainable support to cooperatives /SMMES	R 500,000.00	R 257,000.00	# of Cooperatives / SMMES supported	21 Cooperatives/SMMES supported	100 Cooperatives/SMMES to be supported	110 Coops/SMMES supported through training and marketing of their	none	none	attendance registers	achieved

Vote No	KPI No	Weighting	Strategic Objective	Budget	Expenditure	Key Performance Indicator	Baseline / Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
									products				
641	18	5	To ensure coordination of LED programs	R0.00	R0.00	# of LED Forum meetings convened	3 LED Forum meetings held	4 LED meetings convened	4 LED forum meetings took place	none	none	reports and attendance register	achieved
641	19	5	to become financially viable	opex	opex	% operational budget spent	95% operational budget spent	100% operational budget spent	96% operational budget spent	none	none	operational expenditure report	Achieved
641	20	5	to build an effective and efficient organization	R0.00	R0.00	% of AGSA management letter findings resolved by 31 March	2012/2013 audit action plan in place	100% of AGSA management letter findings resolved by 31 March	100% of AGSA management letter findings resolved by 31 March	none	None	Completed 2013/2014 departmental audit action plan	Achieved

## CAPITAL PROJECT

Vote No	KPI No	Weighting	Project	Budget	Expenditure	Strategic Objective	Key Performance Indicator	Baseline	Annual target	Progress to date	Challenges	Measures to improve performance	Evidence	Achieved/ Not Achieved
641	21	10	Game farm township development	R 1,500,000.00	R1,009,210,52	To create requisite town planning condition for proactive township establishment	% township establishment application developed for Groblersdal (Game Farm)	0% township establishment in Groblersdal (Game Farm)	100% township establishment application developed	100% township establishment application developed	None	None	township establishment application	achieved

## STRATEGIC MANAGEMENT

Vote No	KPI no	weighting	Strategic Objective	Budget	Expenditure	Key Performance Indicator	Baseline / Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved / Not Achieved
642	1	10	To ensure adoption of The IDP / Budget within the prescribed legal framework	R0.00	R0.00	# of approved IDP process plan by 31 August 2014	2014/15 IDP Process plan available	1 approved IDP process plan by 31 August 2014	2015/2016 IDP process plan was approved by council on the 08 August 2014	None	None	Approved 2015/16 IDP process plan and council resolution	Achieved
642	2	15	To ensure adoption of The IDP / Budget within the prescribed legal framework	R0.00	R0.00	Final IDP tabled and approved by Council by the 31 May	Approved 2014/2015 IDP in place	Final IDP tabled and approved by Council by the 31 May	2015/16 final IDP was approved by council on the 28 May 2015	None	None	Approved 2015/16 IDP and council resolution	Achieved
642	3	10	to ensure accountability and community involvement	opex	Opex	# of IDP/Budget public participation held	30 IDP/Budget public participation held	30 public participation meetings held	25 public participation meetings held	Ward 22 and 24 required the intervention of the Mayor's office. Ward 11, 16 and 18 meetings were not held due to non-	A letter was written to the office of the speaker to intervene	public consultation programme, Attendance registers	Not achieved

Vote No	KPI no	weighting	Strategic Objective	Budget	Expenditure	Key Performance Indicator	Baseline / Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved / Not Achieved
										attendance of the deployed councillor			
642	4	0	To ensure functional and compliant Performance management system	R0.00	R0.00	# of activity plans developed and signed by line managers <b>(zero weighted)</b>	0 activity plans developed and signed by line managers	20 activity plans developed and signed by line managers	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted
642	5	10	To ensure fully functional and compliant institutional and individual performance management	R0.00	R0.00	# of Quarterly PMS reports compiled	4 quarterly PMS reports compiled	4 quarterly PMS reports compiled	4 quarterly PMS reports compiled	none	None	quarterly reports	achieved
642	6	15	To ensure fully functional and compliant institutional and individual performance management	R0.00	R0.00	Draft Annual Report submitted on or before the 31st August	100% developed 2012-13 annual report	Draft Annual Report submitted on or before the 31st August	Draft Annual Report submitted on or before the 31st August	None	None	Auditor general's report (acknowledgment of receipts)	achieved



Vote No	KPI no	weighting	Strategic Objective	Budget	Expenditure	Key Performance Indicator	Baseline / Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved / Not Achieved
642	7	10	To ensure proper planning and monitoring	R0.00	R0.00	# of signed performance agreements for section 56 managers	6 signed performance agreement signed by section 56 managers	7 signed performance agreements by section 56 managers	7 signed performance agreements by section 56 managers	none	None	7 signed performance agreement by section 56 managers	achieved
642	8	10	To ensure proper planning and monitoring	R0.00	R0.00	# of formal performance reviews conducted with Section 56 employees	2 individual performance appraisals conducted	2 formal performance reviews conducted with Section 56 employees	2 formal performance reviews conducted with Section 56 employees	None	None	performance assessment report	achieved
642	9	0	To build an effective and efficient organization	R0.00	R0.00	% compliance of printing works in terms of municipal corporate identity <b>(zero weighted)</b>	0% compliance of printing works in terms of municipal corporate identity	100% compliance of printing works in terms of municipal corporate identity	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted

Vote No	KPI no	weighting	Strategic Objective	Budget	Expenditure	Key Performance Indicator	Baseline / Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved / Not Achieved
642	10	10	to build an effective and efficient organization	R0.00	R0.00	% of AGSA management letter findings resolved by 31 March	2012/2013 audit action plan in place	100% of AGSA management letter findings resolved by 31 March	100% of AGSA management letter findings resolved by 31 March	None	None	Completed 2013/2014 departmental audit action plan	achieved
642	11	10	to become financially viable	opex	Opex	% operational budget spent	95% operational budget spent	100% operational budget spent	99% operational budget spent	none	none	operational budget report	achieved

**CORPORATE SERVICES**

Vote No	KPI No	Weighting	Strategic Objective	Budget	Expenditure	key performance indicator	Baseline / Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
505	1	4	to analyse IT gaps identified	opex	opex	# of IT master plans developed	no IT master plan in place	1 IT master plans developed	1 IT master plans developed	none	none	IT master plan	Achieved
505	2	4	To ensure business continuity before and after disaster	opex	opex	# of IT disaster recovery plans developed <b>(zero weighted) moved to capital projects</b>	Current IT disaster recovery plan Contract in place as required as per MFMA	1 IT disaster recovery plans developed	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted
505	3	4	To ensure compliance with employment equity	R0.00	R0.00	# of employment equity plans developed	0% employment equity plan reviewed	1 employment equity plans developed	1 employment equity plans developed	none	none	Employment equity plan	achieved

Vote No	KPI No	Weighting	Strategic Objective	Budget	Expenditure	key performance indicator	Baseline / Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
505	4	4	to ensure compliance with approved employment equity plan	R0.00	R0.00	# of people from employment equity target groups employed in the three highest levels of management in compliance with approved employment equity plan	employment equity plan in place	01 people from employment equity target groups employed in the three highest levels of management in compliance with approved employment equity plan	02 people from employment equity target groups employed in the three highest levels of management in compliance with approved employment equity plan	none	none	Appointment letters	Achieved
505	5	3	To ensure compliance with employment equity	R0.00	R0.00	# of employment equity committee meetings held <b>(zero weighted)</b>	0 employment equity committee meetings held	4 employment equity committee meetings held	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted

Vote No	KPI No	Weighting	Strategic Objective	Budget	Expenditure	key performance indicator	Baseline / Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
505	6	3	to ensure compliance with National archives and record service	R0.00	R0.00	# of record management policy developed	0% developed record management policy	1 record management policy to be developed	1 record management policy developed	none	none	Draft record policy	achieved
505	7	3	by ensuring that employees are held accountable	R0.00	R0.00	# of job descriptions developed and signed by officials	190 job descriptions developed and signed by officials	121 job descriptions developed and signed by officials	133 job descriptions developed but not yet signed by officials	Job descriptions not yet signed by officials	To be distributed to officials for signing	List of job description developed	Not achieved
505	8	4	to attract, develop and retain ethical and best human capital	R0.00	R0.00	# of HR policies reviewed	2 HR policies reviewed	8 HR policies to be reviewed	32 HR policies reviewed due to organisational reengineering process	none	none	reviewed HR policies	Achieved
505	9	4	to capacitate municipal personnel	opex	opex	% of municipality's budget spent on implementing its workplace skills plan	10% of municipality's budget spent on implementing its workplace skills plan	10% of municipality's budget spent on implementing its workplace skills plan	10% of municipality's budget spent on implementing its workplace skills plan	None	none	Annual training report	Achieved

Vote No	KPI No	Weighting	Strategic Objective	Budget	Expenditure	key performance indicator	Baseline / Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
505	10	4	Provide effective management of all contracts	R0.00	R0.00	# of lease agreements reviewed	1 reviewed lease agreements	20 lease agreement to be reviewed	20 lease agreement reviewed	none	none	reviewed lease agreements	Achieved
505	11	4	Provide effective management of all contracts	R0.00	R0.00	# of service level agreements reviewed	0 service level agreements reviewed	20 service level agreement reviewed	24 service level agreement reviewed	None	none	reviewed service level agreement	Achieved
505	12	5	To ensure promulgation of all applicable Municipal by laws	R0.00	R0.00	% of By-laws promulgated	1 promulgated applicable by law	100% of By-laws promulgated	0% of By-laws promulgated	two by-laws from revenue submitted to Coghsta but not yet promulgated	follow up of promulgation process	revenue by-laws	not achieved
505	13	5	To create a culture of accountability and transparency	R0.00	R0.00	# of quarterly Customer Complaint reports submitted to Council (inclusive of Presidential Hotline)	0 monitoring of community complaints register	2 quarterly Customer Complaint reports submitted to Council (inclusive of Presidential Hotline)	2 quarterly Customer Complaint reports submitted to Council (inclusive of Presidential Hotline)	None	none	No evidence	Not Achieved

Vote No	KPI No	Weighting	Strategic Objective	Budget	Expenditure	key performance indicator	Baseline / Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
505	14	3	To ensure maximum community and stakeholders interaction	opex	opex	# of community awareness campaigns conducted	0 community awareness campaigns conducted	2 community campaigns to be conducted	4 community campaigns conducted	None	None	No evidence	Not Achieved
505	15	3	To reach communities through outreach programmes	opex	opex	# of Speakers Outreach programmes conducted	0 speakers Outreach programmes conducted	4 Speakers Outreach programmes conducted	4 Speakers Outreach programmes conducted	none	none	No evidence	Not Achieved
505	16	2	To reach communities through outreach programmes	opex	opex	# of Mayors Outreach programmes conducted	0 mayors Outreach programmes conducted	4 Mayors Outreach programmes to be conducted	4 Mayors outreach programmes conducted	none	None	No evidence	Not achieved
505	17	2	to ensure special groups needs are addressed	R0.00	R0.00	# of special groups supported <b>(zero weighted)</b>	0 special groups supported	4 special groups supported	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted

Vote No	KPI No	Weighting	Strategic Objective	Budget	Expenditure	key performance indicator	Baseline / Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
505	18	2	to facilitate social network with the community	R0.00	R0.00	# of moral regeneration meeting held	1 moral regeneration meeting held	4 moral regeneration meeting held	4 moral regeneration meeting held	none	none	No evidence	Not Achieved
505	19	5	to build an effective and efficient organisation	R0.00	R0.00	% of AGSA management letter findings resolved by 31 March	2012/2013 audit action plan in place	100% of AGSA management letter findings resolved by 31 March	89% of AGSA management letter findings resolved by 31 March	copies of the letter from previous employer not yet received	Follow up done on the requests submitted	None	Not achieved
505	20	4	To provide efficient support to the functioning of ward committees	R0.00	R0.00	# of ward committee's quarterly reports submitted	4 ward committee's quarterly reports submitted	4 ward committee's quarterly reports submitted	4 ward committee's quarterly reports submitted	none	none	quarterly reports	achieved
505	21	5	to become financially viable	opex	opex	% operational budget spent	95% operational budget spent	100% operational budget spent	104% operational budget spent	none	none	opex report	Achieved



## CAPITAL PROJECTS

KPI No	Weighting	Project	Strategic Objective	Budget	Expenditure	key performance indicator	Baseline / Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
22	4	furniture	To improve working conditions though provision of working resources	R 500,000.00	R 281,813.00	% spending on purchase of furniture	100% of furniture purchased	100% spending on purchase of furniture	100% spending on purchase of furniture and the service provider is appointed to supply	none	none	delivery notes	achieved
23	4	upgrading of ICT network system	to ensure safety of information	R 300,000.00	R 284,893.50	% upgrading of ICT network system	0% upgrading of ICT network system	100% upgrading of ICT network system	100% upgrading of ICT network system	None	none	Invoices	Achieved
24	4	ICT disaster recovery site	to ensure safety of information	R 1,000,000.00	R 1,064,878.00	% development of ICT disaster recovery site	100% development of ICT disaster recovery site	100% development of ICT disaster recovery site	100% development of ICT disaster recovery site	none	none	No evidence	Not achieved
25	4	aircons	to ensure conducive and healthy work environment	R 100,000.00	R .	% maintenance of aircons	100% maintenance of aircons	100% maintenance of aircons	100% maintenance of aircons	None	none	No evidence	Not Achieved

KPI No	Weighting	Project	Strategic Objective	Budget	Expenditure	key performance indicator	Baseline / Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
26	4	other equipments	To improve employee working conditions though provision of working resources	R -	R -	% spending on purchase of other equipments	new indicator	100% spending on purchase of other equipments	100% spending on purchase of other equipments	Budget was relocated	Budget was relocated	Budget was relocated	Budget was relocated
27	3	IT hardware and software devices	To improve employee working conditions though provision of working resources	R 500,000.00	R 478,646,72	% spending on purchase of IT hardware and software devices	new indicator	100% spending on purchase of IT hardware and software devices	100% spending on purchase of IT hardware and software devices	none	none	Invoices	Achieved

COMMUNITY SERVICES

Vote No	KPI No	Weighting	Strategic Objective	Budget	Expenditure	Key Performance Indicator	Baseline / Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
425	1	10	To provide fully developed sports and recreational facilities	opex	Opex	% spend of operational budget in terms of sports and parks sites maintenance <b>(zero weighted)</b>	3 parks (1. Hoep – Hoep 2. Hans Abrams 3. Impala) and 4 stadia (1. Groblersdal 2. Moutse 3. Hlogotlou 4. Tafelkop)	100% spend of operational budget in terms of sports and parks sites maintenance	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted
300	2	5	to ensure compliance with waste management Act	R 300,000.00	R0.00	Roosenekaal landfill site licence renewal	licence expired	100% Roosenekaal landfill site licence renewal.	10% Roosenekaal landfill site licence renewal.	advert placed and closed on 18/05/2015 Bidders did not meet the minimum requirements	Re - advert	None	Not achieved

Vote No	KPI No	Weighting	Strategic Objective	Budget	Expenditure	Key Performance Indicator	Baseline / Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
300	3	10	to safeguard and ensure management of cemeteries	R 200,000.00	R0.00	development of cemetery management plan	84 cemeteries	100% development of cemetery management plan	10% development of cemetery management plan	advert placed and closed on 18/05/2015 Bidders did not meet the minimum requirements	Re - advert	None	Not Achieved
300	4	0	To ensure accessible health facilities	R0.00	R0.00	# of meetings held with department of health <b>(zero weighted)</b>	0 meetings held with department of health	2 meetings with the department of health	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted
300	5	5	To ensure accessible welfare facilities	R0.00	R0.00	# of meetings held with social development department	0 meetings held with social development department	2 meetings with the department of social development	0 meetings with the department of social development	Non attendance of sector departments	schedule another meeting	None	Not Achieved
300	6	0	To ensure provision of educational facilities and proper maintenance by 2015	R0.00	R0.00	# of meetings held with department of education <b>(zero weighted)</b>	0 meetings held with department of education	2 meetings with the department of education	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted

Vote No	KPI No	Weighting	Strategic Objective	Budget	Expenditure	Key Performance Indicator	Baseline / Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
300	7	5	To ensure safety and security to the citizens	R0.00	R0.00	# of meetings held with department of safety and security	0 meetings held with department of safety and security	2 meetings with the department of safety and security	1 meeting with the department of safety and security	Non attendance of sector departments	schedule another meeting	Attendance register	Not Achieved
360	8	5	Develop Measures and tools to manage Indigents	opex	opex	% households earning less than R1600.00 per month with access to free basic services	100% of households earning less than R1100.00 per month with access to free basic services (solid waste removal)	100% households earning less than R1600.00 per month with access to free basic services	100% households earning less than R1600.00 per month with access to free basic services	None	None	Updated Indigent register	Achieved
260	9	5	to ensure accessibility of basic level of electricity	opex	Opex	# of indigent household receiving free basic electricity	900 of indigent household receiving free basic electricity	1200 of indigent household receiving free basic electricity	1281 of indigent household receiving free basic electricity	None	None	Eskom report	Achieved

Vote No	KPI No	Weighting	Strategic Objective	Budget	Expenditure	Key Performance Indicator	Baseline / Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
300	10	5	To ensure that Groblersdal CBD is user friendly and free from the non-compliance	R0.00	R0.00	# of hawkers inspections conducted <b>(zero weighted)</b>	0 hawkers inspections conducted	12 hawkers inspections to be conducted	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted
300	11	0	To ensure regular maintenance of public transport facilities	R0.00	R0.00	% maintenance of public transport facilities <b>( zero weighted)</b>	0% maintenance of public transport facilities	100% maintenance of public transport facilities	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted
125	12	0	To ensure the development of Traffic Master Plan to identify & address road accident & fatalities	R0.00	R0.00	% development of traffic master plan <b>(zero weighted)</b>	0% developed traffic master plan	100% development of Traffic master plan	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted

Vote No	KPI No	Weighting	Strategic Objective	Budget	Expenditure	Key Performance Indicator	Baseline / Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
300	13	5	Minimize abuse of Municipal Vehicles	R0.00	R0.00	% availability of municipal fleet vehicles	12 fleet management reports compiled	100% availability of municipal fleet vehicles	100% availability of municipal fleet vehicles	None	None	Fleet management report	Achieved
300	14	5	to ensure adequate compliance to existing norms and standards	opex	opex	# of disaster awareness campaign held	0 disaster campaign held	12 disaster awareness campaign to be held	12 Disaster Awareness campaigns held	None	None	attendance registers	Achieved
300	15	5	To ensure communities are contributing toward Climate Change and reduction of Carbon footprint	opex	opex	# of environmental awareness campaigns conducted	4 .Environmental Awareness Campaigns conducted	4 environmental awareness campaigns conducted	4 environmental awareness campaigns conducted	None	None	Attendance Registers & Photos	Achieved
505	16	10	to build an effective and efficient organisation	R0.00	R0.00	% of AGSA management letter findings resolved by 31 March	2012/2013 audit action plan in place	100% of AGSA management letter findings resolved by 31 March	100% of AGSA management letter findings resolved by 31 March	100% of AGSA management letter findings resolved by 31	None	Completed 2013/2014 departmental audit action plan	Achieved

Vote No	KPI No	Weighting	Strategic Objective	Budget	Expenditure	Key Performance Indicator	Baseline / Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
										March			
505	17	5	to become financially viable	opex	opex	% operational budget spent	95% operational budget spent	100% operational budget spent	96% operational budget spent	none	none	None	Achieved

## CAPITAL PROJECTS



KPI No	Weighting	Project	Strategic Objective	Budget	Expenditure	key performance indicator	Baseline / Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
18	10	other equipments	Improve community well-being through accelerated service delivery	R 200,000.00	R62 506.00	# of equipment to be purchased	15 skips purchased	10 skips to be purchased	0 skips to be purchased	Delayed delivery from the successful bidder	Followed up with the successful bidder	Purchase order	Not Achieved
19	10	development of parks	To provide fully developed sports and recreational facilities	R 300,000.00	R181 260.00	# of parks to be developed	0 parks developed	1 park to be developed ( Hoep Hoep)	1 park was upgraded ( Hoep Hoep)	budget was adjusted therefore the development was impossible we opted for upgrading	None	Appointment letter	not achieved

## FINANCE DEPARTMENT

Vote No	KPI No	Weighting	Strategic Objective	Budget	Expenditure	key performance indicator	Baseline / Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
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Vote No	KPI No	Weighting	Strategic Objective	Budget	Expenditure	key performance indicator	Baseline / Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
800	1	0	To ensure compliance with MFMA section 64	R0.00	R0.00	% Compilation of the sustainable Valuation roll <b>(zero weighted)</b>	100% compiled valuation roll	100% compilation of sustainable valuation roll	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted
800	2	10	To ensure compliance with MFMA 64(1),(2)(a-h)	R0.00	R0.00	% Reduction of outstanding debts.	2.5 % Reduction of outstanding debts.	5% reduction of outstanding debts	The reduction 7% i.e. closing balance - opening balance divide by closing balance(R46,9mil - R50.3mil)/R46,9 mil)	none	none	Age analysis	Achieved
800	3	10	To ensure compliance with MFMA sec 96(1,2)	R0.00	R0.00	# of assets verification conducted	100% verification of all municipal assets	2 assets verification conducted	2 assets verification conducted	none	none	Assets register, stock count sheet and verification report	Achieved

Vote No	KPI No	Weighting	Strategic Objective	Budget	Expenditure	key performance indicator	Baseline / Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
800	4	10	To ensure compliance with MFMA sec 71(1) and (5), sec 66,sec72, SCM Reg. 6(3,4)	R0.00	R0.00	# of section 71,72 and 52(d) MFMA reports submitted to Mayoral committee within legislative timeframes	28 compliance reports generated *section 71(M) *section 66(M) *section 52	28 compliance reports generated *section 71(M) *section 66(M) *section 52	28 compliance reports generated *section 71(M) *section 66(M) *section 52	none	none	28 compliance reports generated *section 71(M) *section 66(M) *section 52	Achieved
800	5	10	To ensure compliance with MFMA 24(1)(2)(3)	R0.00	R0.00	Approval of MTREF Budget by the 31st May	100% compiled 2014/2015 budget	Approval of MTREF Budget by the 31st May	Approval of MTREF Budget by the 31st May	none	none	Approved 2015/2016 budget and Council resolution	Achieved

Vote No	KPI No	Weighting	Strategic Objective	Budget	Expenditure	key performance indicator	Baseline / Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
800	6	10	To ensure compliance with MFMA 24(2)(c)(v)	R0.00	R0.00	# of budget related policies to be reviewed	8 budgets related policies reviewed Supply Chain Policy, Credit and Debtor Control Policy, Cash management policy, Property rates policy, Asset management policy, Investment policy, Indigent policy, and Virement policy.	8 budgets related policies reviewed Supply Chain Policy, Credit and Debtor Control Policy, Cash management policy, Property rates policy, Asset management policy, Investment policy, Indigent policy, and Virement policy.	8 budgets related policies reviewed Supply Chain Policy, Credit and Debtor Control Policy, Cash management policy, Property rates policy, Asset management policy, Investment policy, Indigent policy, and Virement policy.	none	none	8 reviewed budget related policies and council resolutions	Achieved

Vote No	KPI No	Weighting	Strategic Objective	Budget	Expenditure	key performance indicator	Baseline / Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
800	7	10	To ensure compliance with MFMA 65 (1)(2)		R0.00	No. of reconciliations conducted each month in terms of specific items of expenditure	108 reconciliation performed	108 reconciliation performed *debtors *grants *Rates *investments *bank salaries (suspense, interface) *VAT *Creditors *retention	108 reconciliations were performed and reviewed	none	none	Signed reconciliations	Achieved
800	8	0	To ensure improved audit opinion	R0.00	R0.00	% reduction of matters raised by AG ( <b>zero weighted</b> )	2012/2013 audit action plan in place	100% reduction of matters raised by AG	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted
800	9	10	to become financially viable	opex	opex	% operational budget spent	95% operational budget spent	100% operational budget spent	38% operational budget spent	Expenditure on depreciation and asset impairment will be appropriated during compilation	none	final Trial balance	Not achieved

Vote No	KPI No	Weighting	Strategic Objective	Budget	Expenditure	key performance indicator	Baseline / Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
										on of AFS			
800	10	0	to become financially viable	R0.00	R0.00	% capital budget spent <b>(zero weighted)</b>	100% capital budget spent	100% capital budget spent	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted
800	11	10	To ensure compliance with MFMA	R0.00	R0.00	Draft Annual Financial Statements (AFS) submitted to AG on or before the 31st August	100% 2012/2013 annual financial statements prepared and submitted to AG	Draft Annual Financial Statements (AFS) submitted to AG on or before the 31st August	Draft Annual Financial Statements (AFS) submitted to AG on or before the 31st August	none	none	Acknowledgement of receipt by AGSA	Achieved
800	12	10	to build an effective and efficient organisation	R0.00	R0.00	% of AGSA management letter findings resolved by 31 March	2012/2013 audit action plan in place	100% of AGSA management letter findings resolved by 31 March	68% of management letter findings resolved	other correction of misstatement will be done when finalising the AFS	Correcting Journals are prepared with supporting documents and will be passed during the Finalisation of the AFS	Prepared Journals	Not achieved

## INFRASTRUCTURE DEVELOPMENT

Vote No	KPI no	weighting	Strategic Objective	budget	Expenditure	key performance indicator	Baseline / Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
260	1	0	Develop capital/ electrification plan and submit to Eskom to ensure sufficient power	R0.00	R0.00	# of two year capital/electrification plan developed <b>(zero weighted)</b>	5 villages are electrified	1 two year capital/electrification plan developed	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted
260	2	0	Ensure sufficient Network load focusing	R0.00	R0.00	# of network load focusing plan developed <b>(zero weighted)</b>	Usage at 14 MVA with a maximum of 20 MVA in place	1 network load focusing plan developed	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted
260	3	0	To ensure compliance with management system for reporting functions (NERSA)	R0.00	R0.00	# of management system to comply with NERSA regulations <b>(zero weighted)</b>	None ( System in place)	1 management system to comply with NERSA regulations	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted

Vote No	KPI no	weighting	Strategic Objective	budget	Expenditure	key performance indicator	Baseline / Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
645	4	3	To ensure MIG funding is spent as per commitments	R 50,840,000.00	R 50,840,000.00	% spending on MIG	100% spending on MIG	100% spending on MIG	100% spending on MIG	None	None	MIG report	Achieved
645	5	3	To ensure that surfaced roads are properly maintained	R 10,961,000.00	R 10,961,000.00	% of operational expenditure spend on repairs and maintenance - Roads (potholes)	Road maintenance teams established and programme developed.( m <sup>2</sup> of surfaced road maintained( Patchwork and pothole repairs)	100% of operational expenditure spend on repairs and maintenance - Roads (potholes)	100% of operational expenditure spend on repairs and maintenance - Roads (potholes)	None	None	Opex Report	Achieved



Vote No	KPI no	weighting	Strategic Objective	budget	Expenditure	key performance indicator	Baseline / Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
645	6	3	To ensure safe and accessible roads to communities	R -	R -	# of km of gravel road graded and bladed	Road Construction unit established and Gravel road programme developed (30km road graded and bladed)	40km of gravel road graded and bladed	40km of gravel road graded and bladed	None	None	Gravel road report and completion certificates	Achieved
645	7	0	To ensure provision of water and sanitation	R0.00	R0.00	# of meetings held with the district on progress report <b>(zero weighted)</b>	Water and sanitation programmes were implemented	4 meetings held with the district on progress report	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted
645	8	3	To maintain the existing storm water controls by 2015	opex	opex	meters of storm water controls maintained	Storm water maintenance team established and programme developed	2500m of storm water controls maintained	2500m of storm water controls maintained	None	None	Water Maintenance Report	Achieved

Vote No	KPI no	weighting	Strategic Objective	budget	Expenditure	key performance indicator	Baseline / Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
645	9	0	to control and manage transport within municipal areas	R0.00	R0.00	% implementation of transport master plan <b>(zero weighted)</b>	transport master plan in place	100% implementation of transport master plan	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted
645	10	0	To manage and ensure proper maintenance of road infrastructure within the municipal area	R0.00	R0.00	# of road infrastructure plans developed <b>(zero weighted)</b> budget relocated	Road infrastructure programmes developed.	2 road infrastructure plans developed	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted
645	11	3	To ensure maximization of job creation through EPWP	R 1,187,000.00	R 1,187,000.00	# of jobs created through EPWP	802 job created through EPWP	900 jobs created through EPWP	439 jobs created through EPWP	Grant allocated was not enough to can recruit the targeted number	To align the target with available budget	EPWP Report	not achieved

Vote No	KPI no	weighting	Strategic Objective	budget	Expenditure	key performance indicator	Baseline / Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
645	1 2	3	to build an effective and efficient organisation	R0.00	R0.00	% of AGSA management letter findings resolved by 31 March	2012/2013 audit action plan in place	100% of AGSA management letter findings resolved by 31 March	100% of AGSA management letter findings resolved	None	None	Completed 2013/2014 departmental audit action plan	Achieved
645	1 3	4	to become financially viable	opex	opex	% operational budget spent	100% operational budget spent	100% operational budget spent	98% operational budget spent	None	None	Opex Report	Achieved

## CAPITAL PROJECTS

Vote No	KPI no	Weighting	Ward number	Project	Budget	Expenditure	Strategic Objective	Key Performance Indicator	Baseline/ Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
645	14	4	18	Monsterlos Makgopheng construction of road phase 5	R 4,292,107.00	R 4,292,107.00	Improve community well-being through accelerated service delivery	% construction of Monsterlus to Makgopheng road phase 5	100% construction of 9.5km road in Monsterlus to Makgopheng	100% construction Sub-base, Base, Surfacing and Storm water (800m)road to be constructed	100% construction Sub-base, Base, Surfacing and Storm water (800m)road constructed	None	None	Completion Certificate	Achieved
360	15	0	13	rehabilitation of land fill site	R -	R -	Improve community well-being through accelerated service delivery	% rehabilitation of land fill site	land fill site available	100% rehabilitation of land fill site	the project has moved to opex during budget adjustment	N/A	N/A	N/A	N/A
645	16		2	Moteti A construction of bus route phase 3	R 4,000,000.00	R 3,994,142.09	Improve community well-being through accelerated service delivery	% construction of Moteti A bus road Phase 3	100% construction of 3.8km road in Moteti A	100% construction Sub-base, Base, Surfacing and Storm water (600m)road to be constructed	100% construction Sub-base, Base, Surfacing and Storm water (600m)road constructed	None	None	Completion Certificate	Achieved

Vote No	KPI no	Weighting	Ward number	Project	Budget	Expenditure	Strategic Objective	Key Performance Indicator	Baseline/ Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
645	17	4	19	Upgrading of bus route at Mathula Stands	R 1,000,000.00	R .	Improve community well-being through accelerated service delivery	% upgrading of Mathula route	100% gravel road maintained	100% construction Sub-base, Base , Surfacing and Storm water (400m)road to be constructed	0% construction Sub-base, Base , Surfacing and Storm water (400m)road	Tender advertised for Contractor and was non responsive.	Tender re-advertised through the panel of contractors	Tender Advert	Not Achieved
645	18	3	15	JJ Road Zaaiplaas Phase 1	R 5,485,000.00	R 5,485,000.00	Improve community well-being through accelerated service delivery	% construction of JJ Road Zaaiplaas	100% gravel road maintained	100% construction Sub-base, Base , Surfacing and Storm water (700m)road to be constructed	100% construction Sub-base, Base , Surfacing and Storm water (700m)road constructed	None	None	Completion Certificate	Achieved

Vote No	KPI no	Weighting	Ward number	Project	Budget	Expenditure	Strategic Objective	Key Performance Indicator	Baseline/ Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
645	19	3	29	Motetema construction of Internal streets phase 2	R 6,402,442.00	R 6,070,763.68	Improve community well-being through accelerated service delivery	% construction of Motetema internal streets phase 2	70% construction of internal surfaced streets in Motetema	100% construction Sub-base, Base ,Surfacing and Storm water (1.3km) internal streets to be constructed	100% construction Sub-base, Base ,Surfacing and Storm water (1.3km) internal streets constructed	None	None	Completion Certificate	Achieved
645	20	3	21	Kgaphamadi upgrading of bus route	R 5,507,571.00	R 5,507,641.80	Improve community well-being through accelerated service delivery	% upgrading of Kgaphamadi bus road	100% gravel road maintained	100% construction Sub-base, Base ,Surfacing and Storm water (1.2km)road to be constructed	100% construction Sub-base, Base ,Surfacing and Storm water (1.2km)road constructed	None	None	Completion Certificate	Achieved

Vote No	KPI no	Weighting	Ward number	Project	Budget	Expenditure	Strategic Objective	Key Performance Indicator	Baseline/ Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
645		3	22	Mogaung construction of road phase 2	R 1,000,000.00	R -	Improve community well-being through accelerated service delivery	% construction of Mogaung road phase 2	100% construction of 500m road	100% construction Sub-base, Base, Surfacing and Storm water (400m)road to be constructed	0% construction Sub-base, Base, Surfacing and Storm water (400m)road	Tender advertised for Contractor and was non responsive.	Tender re-advertised through the panel of contractors	Tender Advert	Not Achieved
645	22	3	26, 27 & 28	Tafelkop high mast light	R 2,251,754.00	R 2,251,754.00	Improve community well-being through accelerated service delivery	% installation of high mast lights in Tafelkop	0% installation of high mast lights	100% installation of high mast lights in Tafelkop	100% installation of high mast lights in Tafelkop	None	None	Practical Completion Certificate	Achieved
645	23	3	4	Mpheleng construction of bus road	R 5,292,880.00	R 5,292,880.00	Improve community well-being through accelerated service delivery	% construction of Mpheleng bus road	100% gravel road maintained	100% construction Sub-base, Base, Surfacing and Storm water (500m)road to be constructed	100% construction Sub-base, Base, Surfacing and Storm water (500m)road constructed	None	None	Practical Completion Certificate	Achieved

Vote No	KPI no	Weighting	Ward number	Project	Budget	Expenditure	Strategic Objective	Key Performance Indicator	Baseline/ Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
645	24	3	6	Phuchukani construction of road phase	R 1,400,000.00	R 671,460.00	Improve community well-being through accelerated service delivery	% development of design report and tender documents	100% gravel road maintained	100% design report and tender document	100% design report and tender document	None	None	Design Report and Tender Documents	Achieved
260	25	3	13	fencing of Groblersdal substation	R 300,000.00	R -	Improve community well-being through accelerated service delivery	% fencing of Groblersdal substation	0% fencing of Groblersdal substation	100% fencing of Groblersdal substation	0% fencing of Groblersdal substation	Tender advertised for Contractor and was non responsive.	Due to financial time frames the tender could not be readvertised.	Final award report	Not Achieved



Vote No	KPI no	Weighting	Ward number	Project	Budget	Expenditure	Strategic Objective	Key Performance Indicator	Baseline/ Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
645	26	3	9	Walter Sisulu/ Tambo construction of bus/ taxi road	R 5,158,934.00	R 5,158,934.00	Improve community well-being through accelerated service delivery	% construction of Walter Sisulu / Tambo bus / taxi road	100% gravel road maintained	100% construction Sub-base, Base ,Surfacing and Storm water (1.5km)road to be constructed	100% construction Sub-base, Base ,Surfacing and Storm water (500m)road constructed	None	None	Practical Completion Certificate	Achieved
645	27	3	4	Road to Magoshi (Matlala)	R 5,725,000.00	R 5,725,000.00	Improve community well-being through accelerated service delivery	% construction of access road to Magoshi (Matlala)	100% gravel road maintained	100% construction Sub-base, Base ,Surfacing and Storm water (800m)road to be constructed	100% construction Sub-base, Base ,Surfacing and Storm water (800m)road constructed	none	None	Practical Completion Certificate	Achieved

Vote No	KPI no	Weighting	Ward number	Project	Budget	Expenditure	Strategic Objective	Key Performance Indicator	Baseline/ Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
645	28	3	26	Road to Magoshi (Rammupudu)	R 5,425,000.00	R 5,429,000.00	Improve community well-being through accelerated service delivery	% construction of access road to Magoshi (Rammupudu)	100% gravel road maintained	100% construction Sub-base, Base, Surfacing and Storm water (800m) road to be constructed	100% construction Sub-base, Base, Surfacing and Storm water (800m) road constructed	None	None	Practical Completion report	Achieved
645	29	3	various wards	construction of speed humps in various villages	R 370,000.00	R 370,000.00	Improve community well-being through accelerated service delivery	% construction of speed humps in various villages	10% construction of speed humps	100% construction of speed humps in various villages( 20 speed humps)	100% construction of speed humps in various villages( 20 speed humps)	None	None	Completion certificates	Achieved
645	30	3	various wards	construction of storm water channels	R 1,000,000.00	R 1,000,000.00	Improve community well-being through accelerated service delivery	% construction of storm water channels	40% construction of storm water channels	100% construction of storm water channels	100% construction of storm water channels	None	None	Completion certificates	Achieved

Vote No	KPI no	Weighting	Ward number	Project	Budget	Expenditure	Strategic Objective	Key Performance Indicator	Baseline/ Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
645	31	0	n/a	crane truck	R		Improve community well-being through accelerated service delivery	# of crane trucks to be purchased	0 crane trucks purchased	1 crane truck to be purchased	0 crane trucks purchased	funds were relocated	funds were relocated	funds were relocated	funds were relocated
645	32	3	13	Kanaal street Groblersdal	R 3,500,000.00	R 485,000.00	Improve community well-being through accelerated service delivery	% construction of Kanaal street Groblersdal	100% deteriorated road	100% construction Sub-base, Base, Surfacing and Storm water road to be constructed	0% construction Sub-base, Base, Surfacing and Storm water road	Delays in specialised studies for designs due to complexity of the road	Tender advertised and in progress to appoint the contractor	Tender Advert	Not Achieved
260	33	4	13	main and Kruger Substation upgrade	R 3,280,000.00	R 3,280,000.00	Improve community well-being through accelerated service delivery	% upgrading of main and Kruger substation	100% over capacitated main and Kruger substation	100% upgrading of main and Kruger substation	100% upgrading of main and Kruger substation	None	None	Practical Completion report	Achieved

Vote No	KPI no	Weighting	Ward number	Project	Budget	Expenditure	Strategic Objective	Key Performance Indicator	Baseline/ Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
260	34	3	n/a	Mini subs	R 1,000,000.00	R 1,000,000.00	Improve community well-being through accelerated service delivery	# of mini subs to be purchased	2 mini-sub purchased	2 mini subs to be purchased	2 mini subs purchased	None	None	Delivery Report	Achieved
645	35	0	n/a	plant machinery	R .	R .	Improve community well-being through accelerated service delivery	# of plant machinery to be purchased	10 plant machinery purchased	3 plant machinery purchased(2 x 6m <sup>2</sup> Tipper and Low Bed Trailer)	0 plant machinery purchased(2 x 6m <sup>2</sup> Tipper and Low Bed Trailer)	funds were relocated	funds were relocated	funds were relocated	funds were relocated
645	36	0	13	tourism centre	R .	R .	Improve community well-being through accelerated service delivery	% construction of tourism centre	0% construction of tourism centre	100% construction of tourism centre	0% construction of tourism centre	funds were relocated	funds were relocated	funds were relocated	funds were relocated
645	37	3	13	mobile offices	R 1,800,000.00	R 1,800,000.00	Improve community well-being through accelerated service delivery	# of mobile offices purchased	0 mobile offices to be purchased	24 mobile offices purchased	24 mobile offices purchased	None	None	Practical Completion report	Achieved

Vote No	KPI no	Weighting	Ward number	Project	Budget	Expenditure	Strategic Objective	Key Performance Indicator	Baseline/ Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
645	38	3	13	Groblersdal bulk meters	R 200,000.00	R 200,000.00	Improve community well-being through accelerated service delivery	Supply and Installation of two remote Bulk meters in Groblersdal.	Inadequate bulk meters in Groblersdal	Supply and Installation of two remote Bulk meters in Groblersdal.	Supply and Installation of two remote Bulk meters in Groblersdal.	None	None	Completion certificate	Achieved
645	39	3	30	Makwana village electrification	R 1,000,000.00	R 300,000.00	Improve community well-being through accelerated service delivery	# of households to be electrified	0 households electrified	80 households to be electrified	0 households electrified	Delays by Eskom to approve Designs	Site handover done	Site handover Minutes	Not Achieved
645	40	3	n/a	other equipments	R 320,000.00	R .	Improve community well-being through accelerated service delivery	# of equipments to be purchased	3 Bomag machinery purchased	6 equipments to be purchased (3 Bomag and 3 saw cutting machine)	0 equipments purchased (3 Bomag and 3 saw cutting machine)	Non responsive of Service provider	Due to financial timeframes the project could not be re-advertised	Advert	Not Achieved

Vote No	KPI no	Weighting	Ward number	Project	Budget	Expenditure	Strategic Objective	Key Performance Indicator	Baseline/ Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
645	41	3	13	home affairs	R 2,000,000.00	R 2,000,000.00	Improve community well-being through accelerated service delivery	% upgrading of home affairs offices in Groblersdal	0% upgrading of home affairs offices in Groblersdal	100% upgrading of home affairs offices in Groblersdal	100% upgrading of home affairs offices in Groblersdal	None	None	Completion certificates	Achieved
645	42	3	25	rehabilitation of Ramogwerane road	R 1,000,000.00	R 1,000,000.00	Improve community well-being through accelerated service delivery	% rehabilitation of Ramogwerane road	100% deteriorated road	100% rehabilitated road	100% rehabilitated road	None	None	Completion certificates	Achieved
645	43	3	25	rehabilitation of Dikgalaopen g road	R 1,000,000.00	R 1,000,000.00	Improve community well-being through accelerated service delivery	% rehabilitation of Dikgalaopen g road	100% deteriorated road	100% rehabilitated road	100% rehabilitated road	None	None	Completion certificates	Achieved

Vote No	KPI no	Weighting	Ward number	Project	Budget	Expenditure	Strategic Objective	Key Performance Indicator	Baseline/ Status	Annual Target	Progress to date	Challenges	Measure s taken to improve performance	Evidence	Achieved/ Not Achieved
645	44	0	various wards	roads re-gravelling	R	R	Improve community well-being through accelerated service delivery	% regravelling of roads	10km of roads regravelled	8km of roads regravelled	0km of roads regravelled	funds were relocated	funds were relocated	funds were relocated	funds were relocated
<b>2013/2014 ROLLED OVER PROJECTS</b>															

Vote No	KPI no	Weighting	Ward number	Project	Budget	Expenditure	Strategic Objective	Key Performance Indicator	Baseline/ Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
645	45	0	7	Moteti Liberty phase 2	R 810,832.00	R 810,832.00	Improve community well-being through accelerated service delivery	# of Household Electrified	400 households electrified	150 Households to be electrified	150 Households electrified	None	None	Completion Report	Achieved
645	46	0	25	electrification of households in Tafelkop(Dk galaopeng, Bapeding, Matshelapata)	R 2,290,304.00	R 2,290,304.00	Improve community well-being through accelerated service delivery	# of Household Electrified	No Electricity	204 Households to be electrified	204 Households electrified	None	None	Completion Report	Achieved
645	47	0	1	Waalkraal RDP electrification	R 886,464.00	R 886,464.00	Improve community well-being through accelerated service delivery	# of Household Electrified	200 households electrified	229 Households to be electrified	229 Households electrified	None	None	Completion Report	Achieved



Vote No	KPI no	Weighting	Ward number	Project	Budget	Expenditure	Strategic Objective	Key Performance Indicator	Baseline/ Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
645	48	0	11	Elandsdoorn cemeteries	R 1,500,000.00	R 1,449,960.06	to safeguard and ensure management of cemeteries	% construction development of cemetery	lusaka cemeteries developed	100% construction development of cemetery	80% construction development of cemetery	Delays due to Community demanding Fencing on the old cemetery.	Funding only availed during Budget adjustment	Progress report	Not Achieved
645	49	0	20	Hlogotlou cemeteries	R 990,737.00	R 990,737.00	to safeguard and ensure management of cemeteries	% construction development of cemetery	existing cemeteries	100% construction development of cemetery	100% construction development of cemetery	None	None	Completion Report	Achieved
645	50	0	13	Groblersdal land fill site	R 546,117.00	R 546,117.00	to improve solid waste management and its environmental impact	% construction of landfill site	100% construction of land fill site	100% construction of land fill site	100% construction of land fill site	None	None	Completion Report	Achieved
645	51	0	27	Nyakelang road	R 2,000,000.00	R 2,000,000.00	Improve community well-being through accelerated service delivery	% construction of yakelang road	100% construction of nyakelang road	100% construction of nyakelang road	100% construction of nyakelang road	none	None	Completion Report	Achieved

Vote No	KPI no	Weighting	Ward number	Project	Budget	Expenditure	Strategic Objective	Key Performance Indicator	Baseline/ Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
645	52	0	19	Road to Magoshi (Mhlanga)	R 1,248,228.00	R 1,248,228.00	Improve community well-being through accelerated service delivery	% construction of road to Kgoshi Mahlangu	100% of road to Kgoshi Mahlangu	100% of road to Kgoshi Mahlangu	100% of road to Kgoshi Mahlangu	None	None	Completion Report	Achieved
<b>total</b>		<b>78</b>			<b>R 79,983,370.00</b>	<b>R 72,536,324.63</b>									

**MUNICIPAL MANAGER'S OFFICE**

Vote No	KPI No	Weighting	Strategic Objective	Budget	Expenditure	key performance indicator	Baseline / Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
507	1	5	Declaration and disclosure of interests by councillors	R0.00	R0.00	# of councillors declared their financial interests	0 councillors declared their financial interests	60 councillors declared their financial interests	38 councillors declared their financial interests	Not all councillors returned the forms	Declaration forms distributed during Council meetings	List of councillors submitted the forms	Not Achieved
507	2	5	Declaration and disclosure of interests by officials	R0.00	R0.00	# of officials declared their financial interests	222 officials declared their financial interests	311 officials declared their financial interests	61 officials declared their financial interests	Not all employees returned the forms	All S&T must be accompanied by declaration forms	List of employees submitted the forms	Not Achieved
507	3	5	To capacitate all employees on risk management	R0.00	R0.00	# of employees capacitated on risk management	0 employees capacitated on risk management	120 employees to be capacitated on risk management	25 employees capacitated on risk management	lack of internal capacity in the division	source technical support from service provider appointed for training	Attendance Registers	not achieved
507	4	5	To capacitate all employees on risk management	opex	Opex	# of risk awareness campaigns conducted	0 risk awareness campaigns conducted	4 risk awareness campaigns conducted	3 risk awareness campaigns conducted	not all scheduled campaign were conducted	to stick to assessment schedule	programme attendance register	Not Achieved

Vote No	KPI No	Weighting	Strategic Objective	Budget	Expenditure	key performance indicator	Baseline / Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
507	5	10	To ensure effective implementation of the risk management and anti-corruption strategy	R0.00	R0.00	% execution per quarter of Risk Management Plan in line with detailed time schedule	100% implementation of risk strategy	100% execution per quarter of Risk Management Plan in line with detailed time schedule	100% execution per quarter of Risk Management Plan in line with detailed time schedule	None	None	Quarterly reports	achieved
507	6	10	to develop and implement integrated management and governance system	R0.00	R0.00	# of Operational risk assessment conducted	0 Operational risk assessment conducted	4 Operational risk assessment conducted	3 Operational risk assessment conducted	non responsive from directorates for scheduled programmes	We engaged every available Action Owner (Managers) from each department	Risk Assessment Report.	Not Achieved
507	7	10	To maximize and enhance oversight functions	R0.00	R0.00	# of risk Management committee reports submitted to audit committee	0 Risk Management committee reports submitted to audit committee	4 risk management committee reports submitted to audit committee	4 risk management committee reports submitted to audit committee	none	none	Attendance register	achieved

Vote No	KPI No	Weighting	Strategic Objective	Budget	Expenditure	key performance indicator	Baseline / Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
507	8	10	to adhere to minimum standards of Security	R0.00	R0.00	# of security Reports compiled ( <b>zero weighted</b> )	0 security Reports compiled	4 security reports compiled	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted
507	9	10	To advise on compliance to regulations	R0.00	R0.00	# of audit reports submitted to the Audit Committee as per approved annual Internal Audit plan	4 performance audit reports submitted to the Audit Committee	4 audit reports submitted to Audit Committee as per approved annual internal audit plan	4 audit reports submitted to Audit Committee as per approved annual internal audit plan	None	None	Internal Audit Reports submitted to Audit Committee and minutes of Audit Committee meetings	Achieved
507	10	0	To advise on compliance to regulations	R0.00	R0.00	# of risk based audit reports submitted to the Audit Committee as per approved annual Internal Audit plan ( <b>zero weighted</b> )	3 risk based audit reports submitted to the Audit Committee	4 risk based audit reports submitted to the Audit committee as per approved annual plan	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted

Vote No	KPI No	Weighting	Strategic Objective	Budget	Expenditure	key performance indicator	Baseline / Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
	11	0	To maximize and enhance oversight functions	R0.00	R0.00	# of audit committee reports submitted to council <b>(zero weighted)</b>	1 audit committee report submitted to council	4 audit committee reports submitted to council	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted
507	12	0	To maximize and enhance oversight functions	R0.00	R0.00	# of audit committee performance assessment reports submitted to council <b>(zero weighted)</b>	0 audit committee performance assessment reports submitted to council	4 audit committee performance assessment reports submitted to council	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted
507	13	10	To maximize and enhance oversight functions	R0.00	R0.00	% of Internal Audit Findings resolved per quarter as per the Audit Plan	100% audit committee recommendations implemented	100% of Internal Audit Findings resolved per quarter as per the Audit Plan	62% of Internal Audit Findings resolved per the Audit Plan	24% Not addressed and 14% in progress	Regular follow-up by Internal Audit with Management	Internal Audit Follow-up Report	Not Achieved

Vote No	KPI No	Weighting	Strategic Objective	Budget	Expenditure	key performance indicator	Baseline / Status	Annual Target	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not Achieved
507	14	10	to become financially viable	opex	Opex	% operational budget spent	95% operational budget spent	100% operational budget spent	99% operational budget spent	none	none	opex report	achieved
507	15	10	to build an effective and efficient organisation	R0.00	R0.00	% of AGSA management letter findings resolved by 31 March	2012/2013 audit action plan in place	100% of AGSA management letter findings resolved by 31 March	100% of AGSA management letter findings resolved by 31 March	None	None	Completed 2013/2014 departmental audit action plan	Achieved

**Summary of Comparison of Annual Performance between 2013/ 2014 and 2014/2015 Report**

Num ber	Key Area	Performance		Total number of KPIs		Number of KPI's achieved		Number of KPI's not achieved		Zero weighted		Not applicable		Relocation of funds		Performance percentage per KPA	
		2013/1 4	2014/1 5	2013/14	2014/1 5	2013/1 4	2014/1 5	2013/1 4	2014/1 5	2013 /14	2014/ 15	2013/ 14	2014/ 15	2013/14	2014/15		
1	Spatial Rationale	10	15	3	8	7	2	0	5	0	0	0	0	30%	80%		
2	Municipal transformation and institutional development	42	27	13	18	29	4	0	4		0	1	1	31%	82%		
3	Local economic development	8	5	3	3	5	2	0	0	0	0	0	0	36%	60%		
4	Basic service delivery and Infrastructure development	46	66	19	36	27	13	0	12	0	1	4	4	41%	73%		
5	Financial viability and management	20	11	12	7	8	1	0	3	0	0	0	0	60%	88%		
6	Good governance and public participation	9	21	0	4	0	12	0	5	0	0	0	0	0%	25%		



Number	Key Performance Area	Total number of KPIs		Number of KPI's achieved		Number of KPI's not achieved		Zero weighted		Not applicable		Relocation of funds		Performance percentage per KPA	
		2013/14	2014/15	2013/14	2014/15	2013/14	2014/15	2013/14	2014/15	2013/14	2014/15	2013/14	2014/15	2013/14	2014/15
	<b>TOTAL</b>	135	145	53	76	83	34	0	29	0	1	0	5	37%	69%

### Service provider's performance

Project Name	2014/15 Budget	Actual Progress	Challenges (any signs of poor performance)	Mitigations (any warning given to the service provider)	Name of Consultant / Contractor	Assessment of consultants	Assessment comments	Assessment Comments
Monsterlus to Mmakgopheng road phase 2D	R 4,352,177.27	100.00%	None	None	Monde Consulting	3	Completed	Good Performance by Contractor
					LETTAM JV	3		
Moteti A Construction of Bus road Ph2B	R 3,994,142.09	100.00%	None	None	Tshatshu Engineers	3	Completed	Good Performance by Contractor
					Shonisani Rambau	3		
Tambo/ Walter Sisulu Construction Of Access Roads And Storm-Water Control	R 6,844,351.55	98.00%	None	None	TM Khoza Consulting	2	Pra Completed	Poor Performance by both
					Solly Concrete Mix	2		
Mpheleng construction of bus road and storm water control	R 5,337,710.57	100.00%	None	None	Monei Consulting	2	Pra Completed	Poor Performance by Contractor
					Paparich Developers	2		

Project Name	2014/15 Budget	Actual Progress	Challenges (any signs of poor performance)	Mitigations (any warning given to the service provider)	Name of Consultant / Contractor	Assessment of consultants	Assessment comments	Assessment Comments
Kgoshi Matlala Access Road And Stormwater Control	R 5,634,349.85	100.00%	None	None	Tlou Intergraded	2	Pra Completed	Good Performance by Contractor
					KTS Construction	1		
Kgoshi Rammupudu Contraction Of Access Road And Storm-water Control	R 5,995,989.88	100.00%	None	None	Tlou Intergraded	2	On Progress	Good Performance by Contractor
					Solly Concrete Mix	2		
Kgaphamadi Construction Of Bus Road, Bridge And Storm-Water Control	R 5,507,571.98	100.00%	None	None	Sky High Engineers	3	Completed	Good Performance by Contractor & Engineer
					Shonisani Rambau	3		
Motetema Construction Of Internal (Also For Buses And Taxes) Roads And Storm-Water Control	R 6,070,763.68	100.00%	None	None	T2 Tech Cons	3	Completed	Good Performance by Contractor & Engineer
					Servimode 62	3		
Moutse-Area Phucukane	R 1,400,000.00	100.00%	None	None	Tumber Forie	3	Design Only	Poor Performance by Contractor

Project Name	2014/15 Budget	Actual Progress	Challenges (any signs of poor performance)	Mitigations (any warning given to the service provider)	Name of Consultant / Contractor	Assessment of consultants	Assessment comments	Assessment Comments
Construction Of Access Road Phase 2								
Zaaiplaas Construction Of JJ road And Storm-water Control	R 6,547,547.62	100.00%	None	None	On-Board Consulting	1	Pra Completed	Poor Performance by Contractor & Engineer
					Xihlala Trading	1		
Printing Works	As per tender rates	100.00%	None	None	Vision Print	N/A	None	Good Performance
Printing Works	As per tender rates	100.00%	None	None	Baupa Printing	N/A	None	Good Performance
Land fill sites operation and management	R1,520,000.00	100%	None	None	Ingwe waste management/ Sinobheki J.V	3	On going	Good performance
Refuse removal, litter picking and street cleaning	R3,000,000.00	100%	None	None	Nokeng refuse removal/Rural trading and projects JV	3	Ongoing	Good performance

Project Name	2014/15 Budget	Actual Progress	Challenges (any signs of poor performance)	Mitigations (any warning given to the service provider)	Name of Consultant / Contractor	Assessment of consultants	Assessment comments	Assessment Comments
<b>Rating Description</b>	<b>Rating Scale</b>							
Poor Performance	1							
Fair Performance	2							
Good Performance	3							
Excellent Performance	4							
Outstanding Performance	5							

## Conclusion

There is a huge improvement of performance during the financial year 2014/2015 as compared to the previous financial year 2013/2014. There is an improvement of 32% as compared to the previous financial year. It is noted that with more focus planning and close monitoring of the planned activities and the availability of resources (human capital and financial), the municipality has the potential to perform even better.