



NORTH WEST 405

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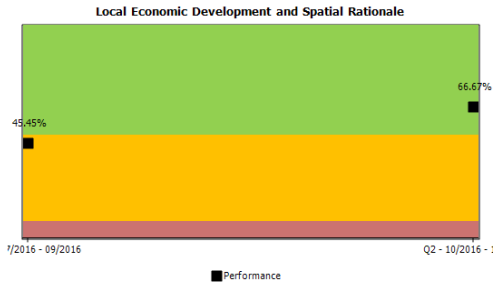
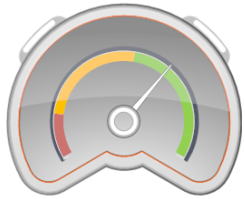


Working Together | Re Dira Mmogo | Saamwerk






*Service Delivery and Budget
Implementation Plan
(SDBIP)*



*Performance Report
Q2 - 10/2016 - 12/2016*

Local Economic Development and Spatial Rationale

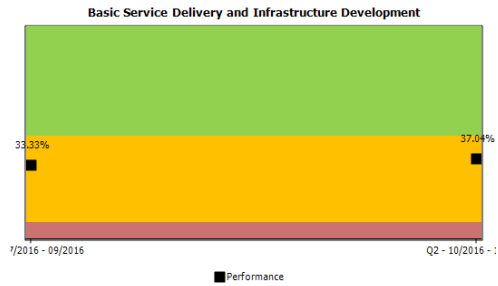
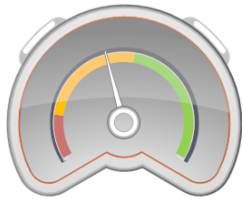


Functional Area	Strategic Objective	Key Performance Indicator	Annual Performance Target	Annual Budget	Actual Budget Expenditure	Quarterly Target	Achievement	Quarterly Actual	Challenges	Remedial Activities
LED: LED Manager	Create an environment that promote development of the local economy and facilitate job creation	Number of Reports on jobs created through private/business sector initiatives	1 reports on jobs created through private/business sector initiatives approved by Council June 2017	R 0.00	-	-	No Target			
LED: LED Manager	Create an environment that promote development of the local economy and facilitate job creation	Number of Reports on functional cooperatives	2 reports on functional cooperatives by June 2017	R 0.00	-	-	Achieved	8	-	-
LED: LED Manager	To provide Capacity Building programmes	Number of Community Capacity Building sessions conducted	12 community Capacity Building sessions conducted by June 2017	R 500 000.00		3 community Capacity Building sessions conducted	Achieved	3	-	-







Functional Area	Strategic Objective	Key Performance Indicator	Annual Performance Target	Annual Budget	Actual Budget Expenditure	Quarterly Target	Achievement	Quarterly Actual	Challenges	Remedial Activities
LED: LED Manager	To Upgrade the CBD Taxi Rank	Constructing counters & shelves in the CBD Taxi Rank in Ikageng Ext 7, New canopy for Promosa commuters	Constructing counters & shelves in the CBD Taxi Rank in Ikageng Ext 7, New canopy for Promosa commuters and Secured drain pipes by June 2017	R 500 000.00		Appointing of Service Provider and implementation	Achieved 	N/A	N/A	N/A
LED: LED Manager	Create an environment that promote development of the local economy and facilitate job creation	Number of Jobs created through EPWP by June 2017	250 temporary jobs created by June 2017	R 4 000 000.00		100 appointed	Achieved 	100	-	-
LED: LED Manager	To provide Capacity Building programmes	New designs and Drawings and pipes laid for water and sewer Ikageng Ext 7 Taxi Rank and Hawkers by June 2017	New designs and Drawings and pipes laid for water and sewer Ikageng Ext 7 Taxi Rank and Hawkers by June 2017	R 1 500 000.00		-	Achieved 	n/a	N/A	N/A
LED: LED Manager	Create an environment that promote development of the local economy and facilitate job creation	Local Economic Development Strategy approved by Council by June 2017	Local Economic Development Strategy approved by Council by June 2017	R 800 000.00		-	No Target 			
LED: LED Manager	To promote tourism service excellence	Number of Tourism Awards ceremonies conducted	1 Tourism Awards Ceremonies to be conducted by June 2017	R 0.00		Planning Meetings	Achieved 	1	Supply Chain Process	







Functional Area	Strategic Objective	Key Performance Indicator	Annual Performance Target	Annual Budget	Actual Budget Expenditure	Quarterly Target	Achievement	Quarterly Actual	Challenges	Remedial Activities
LED: LED Manager	Create an environment that promote development of the local economy and facilitate job creation	Number of Cooperatives established by June 2017	8 new cooperatives established by June 2017	R 0.00		3 cooperative established				
LED: LED Manager	Create an environment that promote development of the local economy and facilitate job creation	Number of Municipal LED forum conducted by June 2017	4 of municipal LED forum conducted by June 2017	R 0.00		1 of municipal LED forum conducted	Achieved 	1	-	-
LED: LED Manager	To Promote Tlokwe LED at Exhibitions and Events	Number of Entrepreneur Exhibitions held	3 Entrepreneur Exhibitions to be held by June 2017	R 110 000.00		1	Achieved 	1	-	-







Basic Service Delivery and Infrastructure Development












Functional Area	Strategic Objective	Key Performance Indicator	Annual Performance Target	Annual Budget	Actual Budget Expenditure	Quarterly Target	Achievement	Quarterly Actual	Challenges	Remedial Activities
Fire: Chief Fire Officer	Service Delivery	Number of air conditioners procured in Fire Brigade by June 2017	2 air conditioners procured in Fire Brigade by June 2017	R 80 000.00		-	No Target	n/a		
Fire: Chief Fire Officer	Service Delivery	Multiple Fire Equipment Procured by June 2017	Multiple Fire Equipment Procured by June 2017	R 1 000 000.00		-	No Target	0	no budget allocated for the project	
Potchefstroom Community Halls	To provide Sports and Recreational facilities to the Community	Purchasing two floor cleaning machines for two community halls	Two floor cleaning machines for two community halls by June 2017	R 20 000.00		Appointment of service provider	Not Achieved	Completed and done	None	None
Storm Water	To improve the quantity & quality of basic services to the community with regard to access to roads, water, sanitation & electricity	Number of monitoring report of 1.6km Flood line canal constructed along the N12 according to tender construction programme by June 2017	4 monitoring report of 1.6km Flood line canal constructed along the N12 according to tender construction programme by June 2017	R 11 500 000.00		Monitoring progress report on Construction in progress by March 2017	Achieved	1 Monitoring report on the construction progress	None	None





Functional Area	Strategic Objective	Key Performance Indicator	Annual Performance Target	Annual Budget	Actual Budget Expenditure	Quarterly Target	Achievement	Quarterly Actual	Challenges	Remedial Activities
PMU – Sanitation	To improve the quantity & quality of basic services to the community of Ikageng Proper with regard to access to sanitation	Number of monitoring reports on 1348 households with access to upgraded sewerage reticulation in Ikageng Proper according to tender construction programme by June 2017	4 monitoring reports on 1348 households with access to upgraded sewerage reticulation in Ikageng Proper according to tender construction programme by June 2017	R 4 500 000.00		1 monitoring reports on 1348 households with access to upgraded sewerage reticulation	 Achieved	1 Monitoring report on the construction progress	Rain Interruptions	
Environmental Management	Clean and Healthy Environment Parks (Parks & Gardens)	Upgrade females bathroom facility (5 Toilets and 5 Showers) in Open Terrains by June 2017	Upgrade females bathroom facility (5 Toilets and 5 Showers) in Open Terrains by June 2017	R 300 000.00		-	 Not Achieved	Tender documents compiled and submitted in time, advertised	Delay from Supply Chain Section	Continuous enquiries to speed up the process
Library and Information Services	To deliver comprehensive library services to the community	To purchase library educational materials in all 7 community libraries by June 2017	7 libraries by June 2017	R 350 000.00		Appointment of service provider	 Not Achieved	Tender has been awarded	None	None
Traffic: Chief Traffic Officer	Service Delivery	Traffic Mobile Court and Office Units procured by June 2017	Traffic Mobile Court and Office Units procured by June 2017	R 0.00		-	 No Target	100%		
Registration Authority: Chief Licencing Officer	Service Delivery	Number of Typist Chairs procured in the Licensing Unit by June 2017	10 Typist Chairs procured in the Licensing Unit by June 2017	R 10 000.00		-	 No Target	0	no budget allocated for the project	
Disaster Management: Disaster Management Officer	Service Delivery	Upgrade (Disaster Management Centre) building by June 2017	Upgrade (Disaster Management Centre) building by June 2017	R 150 000.00						
Library and Information Services	To deliver comprehensive library services to the community	Purchase of stocktaking materials for 7 libraries	Stocktaking of library assets at 7 libraries by March 2017	R 450 000.00		Appointment of service provider	 Not Achieved	Tender 56 of 2016 has been advertised	Tender still with specification to be evaluated	Supply chain to speed up the process






Functional Area	Strategic Objective	Key Performance Indicator	Annual Performance Target	Annual Budget	Actual Budget Expenditure	Quarterly Target	Achievement	Quarterly Actual	Challenges	Remedial Activities
IDP-MIG Funding	To increase bulk & supply storage capacity in order to improve access to services & ensure proper operations & maintenance	Phase 2 Bulk Water Supply upgraded In Boikhutsong by June 2017	Phase 2 Bulk Water Supply upgraded In Boikhutsong by June 2017	R 9 800 000.00		-	 No Target	-	-	
Potchefstroom Lakeside Holiday Resort	To provide sport and recreation facilities to the community	Air conditioners for 5 chalets	5 air conditioners installed December 2017	R 100 000.00		Appointment of service provider	 Not Achieved	Tender 53 has been advertised with closing date 13/02/2017	Tender is with evaluation committee to evaluate no feedback to the department	The department have been contacting SCMU but no feedback to date
Roads	To improve the quantity & quality of basic services to the community with regard to access to roads	Number of monitoring reports on 6Km roads to be resealed according to tender construction programme Tlokwe areas by June 2017	4 monitoring reports on 6Km roads to be resealed according to tender construction programme in Tlokwe areas by June 2017	R 15 000 000.00		1 Monitoring progress report on 6Km roads resealed	 Achieved	1 Monitoring report on the construction progress	None	
PMU - Road	Improve access to services & ensure proper operations & maintenance	Number of Km of new paved internal road developed in Tshing Ext 3 by June 2017	0.9m	R 2 500 000.00		-	 No Target	N/A	N/A	
Traffic: Chief Traffic Officer	Service Delivery	Shooting Range Construction in the Duvenage Place by June 2017	Shooting Range Construction in the Duvenage Place by June 2017	R 0.00		-	 No Target	85%	N/A	
Roads & Paving	To improve the quantity & quality of basic services to the community with regards to paving & kerbing	Number of monitoring reports on 50m sidewalk and kerbing paved from Noordsig Flats to Spar by June 2017	4 monitoring reports on 50m sidewalk and kerbing paved from Noordsig Flats to Spar by June 2017	R 100 000.00		1 monitoring report on Construction in progress by March 2017	 Achieved	1 Monitoring report on the construction progress	None	






Functional Area	Strategic Objective	Key Performance Indicator	Annual Performance Target	Annual Budget	Actual Budget Expenditure	Quarterly Target	Achievement	Quarterly Actual	Challenges	Remedial Activities
Registration Authority: Chief Licencing Officer	Service Delivery	1 Scanner and Vacuum Pack Procured in the Licensing Unit by June 2017	1 Scanner and Vacuum Pack Procured in the Licensing Unit by June 2017	R 200 000.00		-	 No Target	0	request to change the project name	
Electricity	To improve the quantity & quality of basic services to the community with regard to access to electricity	Number of SCADA systems upgraded at substations in the Greater Tlokwe District (All Wards) by June 2017	4 SCADA systems upgraded at substations in the Greater Tlokwe District (All Wards) by June 2017	R 2 497 441.00		1 monitoring report on Replacement in progress by March 2017	 No Target	N/A	Funds have been re-allocated by the Finance Department during the adjustment budget process	
Electricity	To improve the quantity & quality of basic services to the community with regard to access to electricity	Number of monitoring reports on replacement of 5 Switch gear in substations as set out in tender construction programme by June 2017	4 monitoring reports on replacement of 5 Switch gear in substations as set out in tender construction programme by June 2017	R 3 000 000.00		1 monitoring report on Replacement in progress by March 2017	 No Target	N/A	Funds have been re-allocated by the Finance Department during the adjustment budget process	
Security Services: Security Manager	To secure the assets of the Council	Installation of multiple security system at the new municipal building (FNB) by June 2017	Installation of multiple security system at the new municipal building (FNB) by June 2017	R 1 200 000.00		-	 No Target	bid committees	SLOW PROCESS AT BID COMMITTEES	
Traffic: Technical Services	Service Delivery	Number of vehicles to be procured	2 vehicle to be procured by June 2017	R 951 000.00		-	 No Target	NO budget allocated	no budget allocated for the project	
Library and Information Services	To deliver comprehensive library services to the community	Supply and delivery of guard houses to 4 libraries by June 2017	4 libraries by June 2017	R 400 000.00		Appointment of service provider	 Achieved	Service provider has been appointed	None	None





Functional Area	Strategic Objective	Key Performance Indicator	Annual Performance Target	Annual Budget	Actual Budget Expenditure	Quarterly Target	Achievement	Quarterly Actual	Challenges	Remedial Activities
Roads	Improve the quantity and quality of municipal basic services to the people in the areas of access to roads, water, sanitation & electricity	Number of monitoring report on 120m of road reconstructed in Spruit & Meadow Streets according to construction programme in Tlokwe region by June 2017	4 monitoring report on 120m of road reconstructed in Spruit & Meadow Streets according to construction programme in Tlokwe region by June 2017	R 2 000 000.00		1 monitoring report on Construction in progress by March 2017	 Achieved	1 Monitoring report on the construction progress	None	
PMU - Road	Improve access to services & ensure proper operations & maintenance	Number of KM of new tarred Internal Road constructed in Toevlug by June 2017	1KM of new tarred Internal Road constructed in Toevlug by June 2017	R 7 500 000.00		Construction by March 2017	 No Target	-	Insufficient funds contractor will continue in new financial year	N/A
Electricity	To improve the quantity & quality of basic services to the community with regard to access to electricity	Number of monitoring report on Phase 1 appointment of consulting engineering design & tender documentation set up, procurement of contractor electricity load transfer according to detailed project plan – multiyear project by June 2017	4 monitoring report on Phase 1 appointment of consulting engineering design & tender documentation set up, procurement of contractor electricity load transfer according to detailed project plan – multiyear project by June 2017	R 9 122 520.00		1 monitoring report on Transfer in progress by March 2017	 Achieved	1 Monitoring report on the construction progress		
Environmental Management	Clean and Healthy Environment Parks (Cemeteries)	12 bush cutters purchased in Cemetery Promosa by June 2017	12 bush cutters purchased in Cemetery Promosa by June 2017	R 100 000.00		-	 Not Achieved	Tender documents compiled and submitted on time	Supply chain processes creates delay	Tender 24/2016 advertised, closing date 6 July 2017, awaiting appointment of service providers
Sports facilities	To provide Sports and Recreational facilities to the Community	Upgrade of MacArthur Swimming Pool	Resurfacing of MacArthur Swimming pool.	R 75 000.00		Appointment of service provider	 Not Achieved	Tender is with SCM to be awarded	None	None




Functional Area	Strategic Objective	Key Performance Indicator	Annual Performance Target	Annual Budget	Actual Budget Expenditure	Quarterly Target	Achievement	Quarterly Actual	Challenges	Remedial Activities
Environmental Management	Parks (Cemetery)	Extension of Industrial Cemetery Phase 2 by June 2017	Extension of Industrial Cemetery Phase 2 by June 2017	R 3 000 000.00		-	 Not Achieved	Tender 38/2016 compiled and submitted on time	Supply Chain processes creates delays	
PMU - Toilets	To provide Basic Municipal Services	Number of VIP Toilets constructed in various Villages (250 Boikhutsong and 50 Tsetse) by June 2017	0.9m	R 3 500 000.00		Construction of VIP Toilets by March 2017	 Achieved	Construction progress - 53% by March 2017	None payment of both consultant and contractor is causing delays on site.	
Traffic: Chief Traffic Officer	Service Delivery	Number of photocopy machine procured in Traffic Section by June 2017	1 photocopy machine procured in Traffic Section by June 2017	R 40 000.00		-	 No Target	REQUESTIONS, AND SCM PROCESSESS	N/A	
Potchefstroom Lakeside Holiday Resort	To provide sport and recreation facilities to the community	Construction of recreational facility (one obstacle course)	1 obstacle course	R 150 000.00		Appointment of service provider	 Not Achieved	Tender has been advertised with closing date 12/05/2017	None	Reports and Advert been done







Functional Area	Strategic Objective	Key Performance Indicator	Annual Performance Target	Annual Budget	Actual Budget Expenditure	Quarterly Target	Achievement	Quarterly Actual	Challenges	Remedial Activities
IDP-MIG Funding	Improve the quantity and quality of municipal basic services to the people in the areas of access to roads, water, sanitation & electricity	Number of monitoring reports on 2.78km rising main installed in Promosa Ext 4 according to tender construction programme by June 2017	4 monitoring reports on 2.78km rising main installed in Promosa Ext 4 according to tender construction programme by June 2017	R 3 500 000.00		1 Monitoring report on 8.99km outfall sewer, 1 x 36 ls pump station built and 2.78km rising main installed by March 2017	 Achieved	1 Monitoring report on the construction progress	High risk of explosives found on site which led to the contractor suspending the works till the Municipality sorts out the issue regarding the explosive found on site. The Municipality issued a notice to terminate the contract. The contractor has objected to the notice to terminate. The case has been escalated to the Municipal lawyers	
Registration Authority: Chief Licencing Officer	Service Delivery	Multiple Furniture Procured in Public Safety Administration by June 2017	Multiple Furniture Procured in Public Safety Administration by June 2017	R 30 000.00		-	 No Target	0		
Culture and Heritage promotion	To preserve and promote Art, Culture and Heritage in the Community	Purchase of a Single Cab long base bakkie for four museums	Vehicle for four museums by December 2016	R 200 000.00		Appointment of service provider	 Not Achieved	Tender 54 advertised with closing date 13/02/2017	The tender still with the Spac committee to evaluate	Tender and specification done and completed
Traffic: Assistant superintendent	Service Delivery	Number of traffic patrol vehicles to be procured	Procurement of 3 Traffic Patrol vehicles by June 2017	R 1 000 000.00		-	 No Target	0.00	no budget allocated for the project	

Functional Area	Strategic Objective	Key Performance Indicator	Annual Performance Target	Annual Budget	Actual Budget Expenditure	Quarterly Target	Achievement	Quarterly Actual	Challenges	Remedial Activities
Fire: Chief Fire Officer	Service Delivery	Number of Major pumpers fire engine to be procured by June 2017	1 Major pumpers fire engine to be procured by June 2017	R 4 500 000.00		-	 No Target	0	BID COMMITEES ADJ 1/2017/03/29	
Fire: Chief Fire Officer	Service Delivery	Number of photocopy machine procured in Fire Brigade Services by June 2017	1 photocopy machine procured in Fire Brigade Services by June 2017	R 30 000.00		-	 No Target	PROJECT CANCELLED		
PMU - Sanitation & Water	To improve the quantity & quality of basic services to the community of Ikageng Ext 6 with regard to access to water & sewer	Number of monitoring report on 185 households connections of water, network pipelines, sewer mains, main hole, top structures/toilets as according to construction programme in Ikageng Ext 6 by June 2017	4 monitoring report on 185 households connections of water, network pipelines, sewer mains, main hole, top structures/toilets as according to construction programme in Ikageng Ext 6 by June 2017	R 4 885 544.00		1 Monitoring report on 185 households connections of water, network pipelines, sewer mains, main hole, top structures/toilets	 Achieved	1 Monitoring report on the construction progress	The shacks built on the Municipal servitudes led to the contractor suspending works till the Municipality has relocated those beneficiaries causing the overflow	
PMU - Roads	Improve the quantity and quality of municipal basic services to the people in the areas of access to roads, water, sanitation & electricity	Number of monitoring reports on 5.29Km Upgrading of gravel roads to paved road and installation of storm water according to construction programme by June 2017	4 monitoring reports on 5.29Km Upgrading of gravel roads to paved road and installation of storm water according to construction programme by June 2017	R 8 000 000.00		1 monitoring report on Construction in progress by March 2017	 Achieved	1 Monitoring report on the construction progress	Rain Interruptions	
IDP-MIG Funding	Eradicate backlogs in order to improve access to services & ensure proper operations & maintenance	2016/2017 MIG grant allocation to the Ventersdorp/Tlokwe NW 405 Local Municipality spent by June 2017	2016/2017 MIG grant allocation to the Ventersdorp/Tlokwe NW 405 Local Municipality spent by June 2017	R 64 812 000.00		R16 203 000.00 Spent of MIG Grant allocated to the NW 405LM by March 2017	 Achieved	R24925829.88 expenditure on MIG Grant allocated to the NW 405 LM	Delay in payments from Council to Service Providers	None

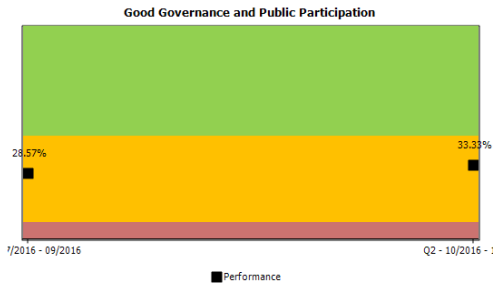
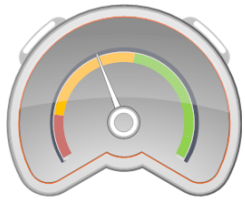
Functional Area	Strategic Objective	Key Performance Indicator	Annual Performance Target	Annual Budget	Actual Budget Expenditure	Quarterly Target	Achievement	Quarterly Actual	Challenges	Remedial Activities
Water	To improve the quantity & quality of basic services to the community with regard to access to roads, water, sanitation & electricity	Purchase 1 Grab Truck for Water Section as set out in tender specification by June 2017	1 Grab Truck for Water Section as set out in tender specification by June 2017	R 1 000 000.00		Delivery & registration of vehicle by March 2017	 No Target	N/A	Funds have been re-allocated by the Finance Department during the adjustment budget process	
Water	To improve the quantity & quality of basic services to the community with regard to access to roads, water, sanitation & electricity	Purchase 1 Water Tanker for Water Section as set out in tender specification by June 2017	1 Water Tanker for Water Section as set out in tender specification by June 2017	R 1 100 000.00		Delivery & registration of vehicle by March 2017	 No Target	N/A	Funds have been re-allocated by the Finance Department during the adjustment budget process	
Environmental Management	Clean and Healthy Environment Parks (Pavements)	12 bush cutters purchased for Pavements by June 2017	12 bush cutters purchased for Pavements by June 2017	R 100 000.00		-	 Not Achieved	Tender documents compiled and submitted on time	Supply Chain processes creates delay	Tender 24/2016 advertised , closing date 6 July 2017, Awaiting appointment of service providers
Sanitation & Water	To improve the quantity & quality of basic services to the community of Ikageng Ext 8 with regard to access to water & sanitation	Number of monitoring reports on 118 households to be connected to water & sewer reticulation in Ikageng Ext 8 according to construction programme by June 2017	4 monitoring reports on 118 households to be connected to water & sewer reticulation in Ikageng Ext 8 according to construction programme by June 2017	R 4 500 000.00		1 monitoring reports on 118 households to be connected to water & sewer reticulation in Ikageng Ext 8	 Achieved	1 Monitoring report on the construction progress	None	
PMU - Electricity	To increase access to electricity for all	Number of households electrified in the rural area Boikhutso by June 2017	0.9m	R 2 060 000.00		-	 Achieved	Construction progress	None	None

Functional Area	Strategic Objective	Key Performance Indicator	Annual Performance Target	Annual Budget	Actual Budget Expenditure	Quarterly Target	Achievement	Quarterly Actual	Challenges	Remedial Activities
IDP-MIG Funding	Improve the quantity and quality of municipal basic services to the people in the areas of access to roads, water, sanitation & electricity	Number of monitoring reports on 1 x 36 ls Pump station built in Promosa Ext 4 according to tender construction programme by June 2017	4 monitoring reports on 1 x 36 ls Pump station built in Promosa Ext 4 according to tender construction programme by June 2017	R 3 500 000.00		1 Monitoring report on 8.99km outfall sewer, 1 x 36 ls pump station built and 2.78km rising main installed by March 2017	Achieved 	1 Monitoring report on the construction progress	High risk of explosives found on site which led to the contractor suspending the works till the Municipality sorts out the issue regarding the explosive found on site. The Municipality issued a notice to terminate the contract. The contractor has objected to the notice to terminate. The case has been escalated to the Municipal lawyers	
Testing Station: Chief Drivers Licence and Vehicle Testing Officer	Service Delivery	Number of conditioners procured in Testing Station by June 2017	25 conditioners procured in Testing Station by June 2017	R 500 000.00		-	No Target 	tender was re advertised		
Testing Station: Chief Drivers Licence and Vehicle Testing Officer	Service Delivery	Procurement of Testing Station Generator by June 2017	Procurement of Testing Station Generator by June 2017	R 0.00		-	No Target 	project completed	N/A	
Potchefstroom Lakeside Holiday Resort	To provide sport and recreation facilities to the community	Purchase of 4 office chairs for the front office personnel	Administration of Lakeside Resort by September 2017	R 5 000.00		-	No Target 	Achieved and Completed	None	None







Functional Area	Strategic Objective	Key Performance Indicator	Annual Performance Target	Annual Budget	Actual Budget Expenditure	Quarterly Target	Achievement	Quarterly Actual	Challenges	Remedial Activities
Disaster Management: Disaster Management Officer	Service Delivery	Number of Disaster Management response vehicle to be procured by June 2017	1 Disaster Management response vehicle to be procured by June 2017	R 500 000.00		-	 No Target		N/A	
Environmental Management	Clean and Healthy Environment Parks (Lawn Mowing Services)	12 bush cutters purchased for Lawn Mowing Services by June 2017	12 bush cutters purchased for Lawn Mowing Services by June 2017	R 100 000.00		-	 Not Achieved	Tender documents compiled and submitted on time	Supply Chain processes creates delay	Tender 24/2016 advertised, closing date 6 July 2017, awaiting appointment of service providers
IDP-MIG Funding	Improve the quantity and quality of municipal basic services to the people in the areas of access to roads, water, sanitation & electricity	Number of monitoring reports on 8,99km outfall sewer line to be installed in Promosa Ext 4 according to tender construction programme by June 2017	4 monitoring reports on 8,99km outfall sewer line to be installed in Promosa Ext 4 according to tender construction programme by June 2017	R 3 500 000.00		1 Monitoring report on 8,99km outfall sewer, 1 x 36 ls pump station built and 2.78km rising main installed by March 2017	 Achieved	1 Monitoring report on the construction progress	High risk of explosives found on site which led to the contractor suspending the works till the Municipality sorts out the issue regarding the explosive found on site. The Municipality issued a notice to terminate the contract. The contractor has objected to the notice to terminate. The case has been escalated to the Municipal lawyers	

Functional Area	Strategic Objective	Key Performance Indicator	Annual Performance Target	Annual Budget	Actual Budget Expenditure	Quarterly Target	Achievement	Quarterly Actual	Challenges	Remedial Activities
PMU - Sanitation & Water	To improve the quantity & quality of basic services to the community of Ikageng Ext 11 with regard to access to water & sanitation	Number of monitoring report on 170 household connection of water network pipelines, sewer mains, main hole, Top structure/toilets as according to construction programme in Ikageng Ext 11 by June 2017	4 monitoring report on 170 household connection of water network pipelines, sewer mains, main hole, Top structure/toilets as according to construction programme in Ikageng Ext 11 by June 2017	R 6 621 408.00		1 Monitoring report on 170 households connections of water, sewer etc	 Achieved	1 Monitoring report on the construction progress	The shacks built on the Municipal servitudes led to the contractor suspending works till the Municipality has relocated those beneficiaries causing the overflow	
Electricity	To improve the quantity & quality of basic services to the community with regard to access to electricity	Number of monitoring reports on installation & commissioning of 1 transformer at Ikageng West Substation by June 2017	4 monitoring reports on installation & commissioning of 1 transformer at Ikageng West Substation by June 2017	R 9 000 000.00		1 monitoring report on Construction in progress by March 2017	 Achieved			
Registration Authority: Chief Licencing Officer	Service Delivery	Number of photocopy machine procured in the Licencing Unit by June 2017	1 photocopy machine procured in the Licencing Unit by June 2017	R 12 500.00		-	 No Target	PROJECT COMPLETED	N/A	
Disaster Management: Disaster Management Officer	Service Delivery	Number of air conditioners procured in the Disaster Management Unit by June 2017	1 air conditioners procured in the Disaster Management Unit by June 2017	R 30 000.00		-	 No Target			
Environmental Management	Waste (Refuse Removal) Service Delivery	Number of refuse compactor trucks purchased by June 2017	1 refuse compactor trucks purchased by June 2017	R 3 235 350.00		-	 Not Achieved	Tender documents compiled and submitted on time	Funds were reallocated by DFinance and no provision made on adjustment budget	
Potchefstroom Lakeside Holiday Resort	To provide sport and recreation facilities to the community	Replace broken roof tile and damaged ceiling boards at Madiba Banquet Hall	Replace of broken roof tiles and ceiling boards at one Banquet Hall by March 2017	R 690 000.00		Appointment of service provider	 Not Achieved	Reports and specification has been done by consultants	Insufficient fund to run the project as advised by the consultant	Referred to the next financial year to budget

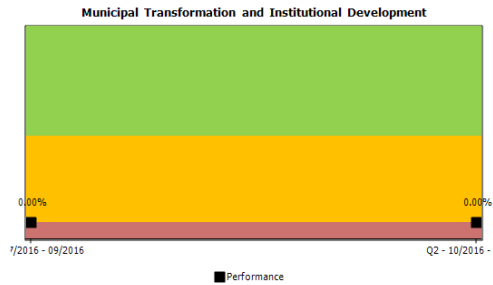
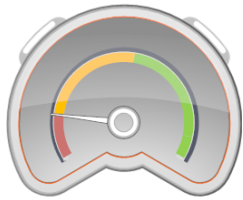
Good Governance and Public Participation





Functional Area	Strategic Objective	Key Performance Indicator	Annual Performance Target	Annual Budget	Actual Budget Expenditure	Quarterly Target	Achievement	Quarterly Actual	Challenges	Remedial Activities
Office of the Speaker: Manager in the Office of the Speaker	To ensure good governance and decision making	Number of MPAC Meetings to be held by June 2017	8 MPAC Meetings to be held by June 2017	R 0.00		2 MPAC Meetings	Not Achieved	4 meetings: 9 and 30 Jan, 16 and 22 feb 2017		
Office of the Speaker: Manager in the Office of the Speaker	To enable Ward Councillors to Implement projects in their Wards	R 120 000 per Ward for the Projects (Ward 1 to 26) in the Tlokwe Region by June 2017	R 120 000 per Ward for the Projects (Ward 1 to 26) in the Tlokwe Region by June 2017	R 3 120 000.00		-	No Target			
Risk Management: Risk Manager	-	Number of Risk Strategies Developed for NW 405 Tlokwe and Ventersdorp Local Municipality	1 Risk Strategies Developed for NW 405 Tlokwe and Ventersdorp Local Municipality by June 2017	R 0.00		-	No Target			
Municipal Manager: Internal Audit Manager	To improve organizational cohesion and effectiveness	Number of Progress Report on Audit Action Plan Submitted to AC by June 2017	2 Progress Report on Audit Action Plan Submitted to AC by June 2017	R 0.00		1 Progress Report on Audit Action Plan Submitted to AC by June 2017	Achieved	1		

Functional Area	Strategic Objective	Key Performance Indicator	Annual Performance Target	Annual Budget	Actual Budget Expenditure	Quarterly Target	Achievement	Quarterly Actual	Challenges	Remedial Activities
MM: PMS and IDP Managers	To improve organizational cohesion and effectiveness	2017 / 2018 Strategic Planning Session for Tlokwe and VLM Merger Preparation of 5 Years Plan by June 2017	2017 / 2018 Strategic Planning Session for Tlokwe and VLM Merger Preparation of 5 years by June 2017	R 0.00		-	No Target 			
Internal Auditor: Chief Audit Executive	To improve organizational cohesion and effectiveness	Number of AC Reports Submitted to Council by End of June 2017	3 Audit Committee Reports Submitted to Council by June 2017	R 0.00		1 Audit Committee Reports Submitted to Council	Achieved 	1	Report was deferred to Next Council meeting	
Office of the Speaker: Manager in the Office of the Speaker	-	Number of Ward Committee Meetings to be held June 2017	104 Ward Committee meetings to be held by June 2017	R 0.00		26 ward committee meetings held by March 2017	Achieved 	68 meetings	N/A	N/A
Office of the Speaker: Manager in the Office of the Speaker	Good Governance	Boardroom Furnisher purchased by June 2017	Boardroom Furnisher purchased by June 2017	R 13 350.00		-	No Target 			
Office of the Speaker: Manager in the Office of the Speaker	To ensure good governance and decision making	Number of Mayoral Committee Meetings to be held by June 2017	24 Mayoral Committee Meetings to be held by June 2017	R 0.00		6 Mayoral Committee Meetings	Not Achieved 	1 meeting; 30 Jan 2017		
Office of the Speaker: Manager in the Office of the Speaker	To ensure good governance and decision making	Number of Council Meetings to be held by June 2017	4 Council Meetings to be held by June 2017	R 0.00		1 Council Meeting	Achieved 	6 Meetings conducted, 16,24, and 31 January; 28 Feb; 9 and 30 Mar 2017		

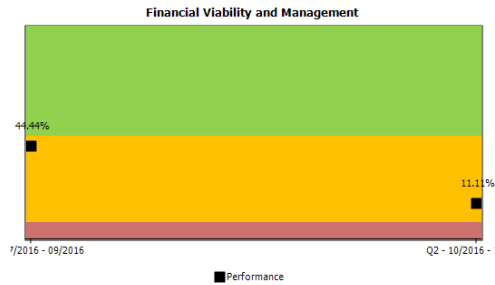
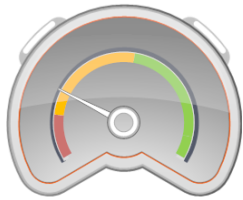
Municipal Transformation and Institutional Development








Functional Area	Strategic Objective	Key Performance Indicator	Annual Performance Target	Annual Budget	Actual Budget Expenditure	Quarterly Target	Achievement	Quarterly Actual	Challenges	Remedial Activities
Corporate Services: EE and Skills Development Manager	To achieve compliance to Employment Equity	Number of People from Employment Equity Target Groups Employed in the Three Highest Levels of Management in Compliance with a Municipality's Approved Employment Equity Plan	4 of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by June 2017	R 0.00		1 of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by March 2017	Not Achieved	None	Due to amalgamation of municipalities - the organogram was only approved in June 2017. New appointments will only take place once placement process has been dealt with.	
ICT	Administrative Support	Number of New Computers Procured to Replace an Outdated Software by June 2017	15 New Computers procured to replace an outdated software by June 2017	R 267 005.00		-	No Target	None	None	None
Employee Assistance Programme	To minimize injuries on duty and the effect of Occupational hazards	Number of Occupational Health and Safety Act Compliance Reports Approved by Council by June 2017	4 of Occupational Health and Safety Act compliance reports approved by Council by June 2017	R 0.00		1 OHS progress report to Council on municipal environment by March 2017				



Functional Area	Strategic Objective	Key Performance Indicator	Annual Performance Target	Annual Budget	Actual Budget Expenditure	Quarterly Target	Achievement	Quarterly Actual	Challenges	Remedial Activities
Information and Communication Technology: IT Manager	To improve organisational cohesion and effectiveness	Number of ICT Security Policy Approved by Council by June 2017	ICT Security policy approved by council by June 2017	R 0.00		-	 No Target	Draft ICT Security Policy submitted for approval of Council	None	None
Corporate Services: EE and Skills Development	To achieve compliance to Employment Equity	Number of Skills Development Programmes Implemented by June 2017	30 Skills Development programmes implemented by June 2017	R 0.00		5 Skills Development programmes implemented March 2017				
Corporate Services: EE and Skills Development Manager	To achieve compliance to Employment Equity	2016 Annual Employment Equity Plan Submitted to the Department of Labour by January 2017	2016 Annual Employment Equity Plan submitted to the Department of Labour by January 2017	R 0.00		2016 Annual Employment Equity Plan submitted to the Department of Labour by January 2017				
Training & Development	To achieve compliance to Employment Equity	R value Bursaries Allocated to Students Guided by Bursary Policy by June 2017	R 1 200 000.00 bursaries allocated to students by June 2017	R 1 200 000.00		R 1 200 000.00 bursaries allocated to students by June 2017				
Corporate Services: EE and Skills Development	To achieve compliance to Employment Equity	2017 / 2018 Annual Work Skills Plan Submitted to LGSETA by April 2017	2017 / 2018 Annual Work Skills Plan submitted to LGSETA by April 2017	R 0.00		-	 No Target			

Financial Viability and Management



Functional Area	Strategic Objective	Key Performance Indicator	Annual Performance Target	Annual Budget	Actual Budget Expenditure	Quarterly Target	Achievement	Quarterly Actual	Challenges	Remedial Activities
Testing Station: Chief Drivers Licence and Vehicle Testing Officer	To ensure financial sustainability of the municipality	R value collected from drivers and learners licences	R5 222 100.00 collected from drivers and learners licences by June 2017	R 0.00		R1 305 525.00	Achieved	R1 351 980.00	N/A	
Traffic: Chief Financial Officer	To control debt management to ensure financial sustainability	R value collected from traffic services revenue	R49 899 060.00 revenue collected from traffic services by June 2017.	R 0.00		R12 474 765.00 collected from outstanding traffic fines		R1 882,325.00	Target is not realistic.	Annual target should be changed as per annual budget
Revenue: Revenue Manager	To control debt management to ensure financial sustainability	% reduction of outstanding debtors increase by June 2017	4% reduction of outstanding debtors increase by June 2017	R 0.00		3% reduction of outstanding debtors increase by June 2017				
SCM/HOD'S	To implement internal cooperation and control for clean audit	% compliance of MFMA sec 32 by June 2017	100 % compliance of MFMA sec 32 by June 2017	R 0.00		100 % compliance of MFMA sec 32 by March 2017	Not Achieved			
Budget	-	Cost coverage ratio for 2015/2016	(2.1) Cost coverage ratio for 2015/2016	R 0.00		(2.1) Cost coverage ratio by Mar 2016				
Revenue	To control debt management to ensure financial sustainability	Debt coverage ratio for 2016/2017	50% Debt coverage ratio for 2016/2017 by June 2017	R 0.00		50% Debt coverage ratio for 2016/2017 by Mar 2017	Not Achieved	94.03	N/A	N/A

Functional Area	Strategic Objective	Key Performance Indicator	Annual Performance Target	Annual Budget	Actual Budget Expenditure	Quarterly Target	Achievement	Quarterly Actual	Challenges	Remedial Activities
Finance: SCM	Good Financial Management	1 light delivery vehicle purchased by June 2017	1 light delivery vehicle purchased by June 2017	R 166 785.00		-	 No Target	1.00		
All	To ensure financial sustainability	R value revenue collection for the VLM	R98 544 710 revenue collection for Ventersdorp Local Municipality by June 2017	R 98 544 710.00		R24 636 177.50 revenue collection for VLM by Mar 2017				
Testing Station: Chief Drivers Licence and Vehicle Testing Officer	To control debt management to ensure financial sustainability	R value collected from Vehicle Testing Station in NW 403 areas by June 2017	R673 180.00 collected from Vehicle Testing Station in NW 403 areas by June 2017	R 0.00		R168 295.00 collected from Vehicle Testing Station in NW 403 areas	 Not Achieved	R 113 556.00	Target is not realistic	
Manager Expenditure	To promote the long term financial sustainability of council	% variance on expenditure incurred vs planned operational budget	Less than 5% variance on expenditure incurred vs planned operational budget by 30 June 2017	R 0.00		Less than 5% variance on expenditure incurred vs planned operational budget				
Registration Authority: Chief Licencing Officer	To control debt management to ensure financial sustainability	R value income collected from Vehicle registration and Licensing/renewals which is 20% on all vehicle income, minus 14% VAT on commission by June 2017	R 8 760.000 income collected from Vehicle registration and Licensing/renewals which is 20% on all vehicle income, minus 14% VAT on commission by June 2017.	R 0.00		R2 190 000.00 incomes collected	 Achieved	R2 267 949.00		
Finance: SCM	Good Financial Management	1 Fire detection system installed by June 2017	1 Fire detection system installed by June 2017	R 450 000.00		-	 No Target	1.00		
Revenue: Revenue Manager	To promote the long term financial sustainability of council	% collection of outstanding debtors by June 2017	95% collection of outstanding debtors by June 2017	R 0.00		94% collection of outstanding debtors	 Achieved	96.2	N/A	N/A

Functional Area	Strategic Objective	Key Performance Indicator	Annual Performance Target	Annual Budget	Actual Budget Expenditure	Quarterly Target	Achievement	Quarterly Actual	Challenges	Remedial Activities
Revenue: Revenue Manager	To promote the long term financial sustainability of council	% Actual revenue collected versus budgeted by June 2017	Less than 10% variance on actual revenue collected versus budgeted by June 2017	R 0.00		Less than 10% variance on actual revenue collected versus budgeted by Mar 2017	 Achieved	9.4	N/A	N/A
Revenue	To control debt management to ensure financial sustainability	Outstanding Service Debtors to Revenue ratio for 2015/2016	50% Outstanding Service Debtors to Revenue ratio for 2015/2016 by June 2017	R 0.00		50% Outstanding Service Debtors to revenue ratio by Mar 2017	 Achieved	17.567	N/A	

