

ROADS DEPARTMENT PERFORMANCE SUMMARY

PROGRAM	QUARTER 1	Oct	Nov	Dec	QUARTER 2
NO. OF DELIVERABLES	54	34	42	41	43
DEL. ACHIEVED	31	16	21	22	20
DEL. NOT ACHIEVED	23	18	21	19	23
% DEL. ACHIEVED	57%	47%	50%	54%	47%

4.2.1. SDBIP for Tar Roads(2008/09 to 2010/11)

Main Cost Centre: 5507/01 & 02

IDP Alignment	Ward	Key Performance Indicator/Measurement	Annual Target		Quarter 1 (Jul - Sep)	Oct	Nov	Dec	Quarter 2 (Oct - Dec)	Explanation of Variance			
R&S 57	ELM	Tar road rehabilitated	m ²	13,088.0	Planned	1,454	1,454	1,454	727	3,635	Additional EPEP teams is delayde to be only employed with 2 months from Sept 08 to Nov 08. Appointment process 2 months longer.		
				16,965	Achieved	3,734	1,338	11,151	742	13,231			
		Potholes repaired	Number	81,268.0	Planned	9,030	9,029	9,029	4,516	22,574	Additional EPEP teams is delayde to be only employed with 2 months from Sept 08 to Nov 08. Appointment process 2 months longer. Although 2nd quarter target was not made the overall target of the 6 months were met.		
				31,846	Achieved	14,411	4,885	8,838	3,712	17,435			
		Streets (gutters) cleaned	Km	935.0	Planned	121	104	104	52	260	Additional EPEP teams is delayde to be only employed with 2 months from Sept 08 to Nov 08. Appointment process 2 months longer.		
				479	Achieved	103	28.69	225.00	122.00	376			
		Tarred roads resealed	Km	60.0	Planned			6	12	18	Tenders Close 04 September 2008. Evaluation Meeting Scheduled for 10 October 2008. Bid adjudication 03 Nov 08. The overall annual target will still be achieved.		
				0	Achieved			0	0	0			
		TOTAL EXPENDITURE ON BUDGET			Rand	R 79,679,151	Planned	R 5,809,752	R 9,655,595	R 9,655,595	R 4,827,797	R 24,138,987	
						R 15,939,779	Achieved	R 7,451,001	R 2,817,741	R 2,827,731	R 2,843,306	8,488,778	

4.2.2. SDBIP for Gravel Roads(2008/09 to 2010/11)

Main Cost Centre: 5507/01 & 02

IDP Alignment	Ward	Key Performance Indicator/Measurement	Annual Target			Quarter 1 (Jul - Sep)	Oct	Nov	Dec	Quarter 2 (Oct - Dec)	Explanation of Variance
			Planned	Achieved	Planned	Achieved					
R&S 40 & 41	ELM	Roads graded	km	410.0	Planned	97.0	33.0	33.0	32.0	98.0	There is still a problem to procure sufficient hired plant to run full gravel intervention program.
				202.9	Achieved	79.3	30.2	50.9	42.6	123.6	
		Roads rip, shape & re-compacted	km	276.0	Planned	66.6	22.0	22.0	22.0	66.0	
				196.3	Achieved	71.3	23.6	80.3	21.0	124.9	
		Roads re-graveled	km	257.0	Planned	51.5	24.0	24.0	13.0	61.0	
				161.7	Achieved	52.3	51.5	41.6	16.3	109.4	
TOTAL EXPENDITURE ON BUDGET			Planned	R 31,856,805	Planned	R 6,371,361	R 3,185,680	R 3,185,680	R 1,592,841	R 7,964,201	Financials awaited
			Achieved	R 16,502,582	Achieved	R 4,922,932	R 3,311,896	R 4,021,331	R 4,246,423	R 11,579,650	

4.2.3. SDBIP for Road Traffic Signs(2008/09 to 2010/11)

Main Cost Centre: 5507/03

IDP Alignment	Ward	Key Performance Indicator/Measurement	Annual Target		Quarter 1 (Jul - Sep)	Oct	Nov	Dec	Quarter 2 (Oct - Dec)	Explanation of Variance			
			Number	Planned									
R&S 56	ELM	Signs (re) placed	Number	1,030	Planned	281	93	93	48	234	Exceeded target already due to theft and vandalism in first quarter. Requisition for poles submitted 03 Oct 08. no order up		
				480	Achieved	450.0	10.0	0.0	20.0	30.0			
		Road markings painted	m ²	35,000	Planned	2,630	4,000	4,000	2,000	10,000	Tender to Close 30 Jan 08. Road Marking Tender to be Awarded in 3rd quarter.		
				8,415	Achieved	4,753	1,908	1,446	308	3662.0			
		Street names replaced / reinstated	Number	602	Planned	165.0	54.0	54.0	27.0	135.0	Although the target for the quarter was not achieved the annual target have already been achieved		
				678	Achieved	588	20	30	40	90.0			
		Barriers replaced / implemented	Meters	604	Planned	166	54	54	28	136	The department is struggling to obtain barriers. Suppliers don't want to give quotes.		
				43	Achieved	20.0	23.0	0.0	0.0	23.0			
		Complete Road Traffic Signs Management System	Completion	100%	Planned	RFP		RFP to SC		Service provider Appointed	Advertised and is closing 30 Jan 09. Will have to provide in new financial year funding as the project will not be finished by end June 09.		
					Achieved	RFP submitted by Sen Eng.		RFP to SC		RFP Advertised			
		TOTAL EXPENDITURE ON BUDGET			Rand	R 6,624,585	Planned	R 860,327	R 640,473	R 640,473	R 640,474	R 1,921,420	
						1,383,921	Achieved	R 766,959	R 200,331	R 206,237	R 210,394	R 616,962	

4.2.4. SDBIP for Stormwater(2008/09 to 2010/11)

Main Cost Centre: 5507/04

Local Government Agenda Key Performance Areas	Emfuleni Local Municipality Strategic Objectives	Cluster Strategic Objectives	IDP Alignment	Ward	Measurable Objective/ Output	Key Performance Indicator/Measurement	Annual Target			Quarter 1 (Jul - Sep)	Oct	Nov	Dec	Quarter 2 (Oct - Dec)	Explanation of Variance	
							Number	Planned	Achieved							
Basic Service Delivery	Provide Basic Services	Provide and Maintain Existing Services	R&S 57 -59	ELM	Implement Maintenance Plan(Unblocking of catch pits)	Catch pits to be cleaned per annum	Number	5,000	Planned	1,400	440	440	220	1,100		
								2,884	Achieved	1,567	433	601	283	1,317		
					Implement Maintenance Plan (Cleaning of stormwater pipes)	Pipes to be cleaned per annum	Meters	40,000	Planned	2,500	4,200	4,200	4,100	12,500		Werner machine out of order due to broken hose. Only received new hose in Mid Sept 08. Add Werner received, end Oct 08.
								2,922	Achieved	920	1,343	593	66	2,002		
					((Re) building of catch pits & manholes)	Catch pits & manholes to be build per annum	Number	370	Planned	50	34	33	33	100		
								1,407	Achieved	1,299	66	35	7	108		
			R&S 57 -59	Cleaning of stormwater channels	Concrete channels to be cleaned per annum.	km	27	Planned	5	3.2	3.2	1.6	8	Annual tenders in process for vegetation control on concrete channels. Specs submitted		
							10	Achieved	5,229	0.730	0.490	3.234	4			
					Gravel channels to be cleaned per annum	km	25	Planned	5	3.2	3.2	1.6	8	All 3 track excavators in operation since last week of October 2008		
							4	Achieved	0.899	0.739	0.992	1.751	3			
TOTAL EXPENDITURE ON BUDGET							Rand	R 21,766,658	Planned	R 3,982,326	R 2,299,936	R 2,299,936	R 1,149,968	R 5,749,841		
								R 9,487,992	Achieved	R 3,444,005	R 2,118,163	R 2,450,559	R 1,475,265	R 6,043,987		

4.2.6 SDBIP for Institutional (2008/09 to 2010/11)

IDP Alignment	Ward	Key Performance Indicator/Measurement	Annual Target		Quarter 1 (Jul - Sep)	Oct	Nov	Dec	Quarter 2 (Oct - Dec)	Explanation of Variance	
R&S 57 -59		Completion of Master Plan Phase 2	As per Quarterly Target	Completion of Master Plan	Planned	Phase 2	Phase 2 in process	Phase 2 in process	Phase 2 in process	Phase 2	
					Achieved	Phase two has started Mid Sept 08	Phase 2 in process	Phase 2 in process	Phase 2 in process	Phase 2 in process	
Corporate Services		Number of Learnerships	Number	3 (1 x Learner Engineer, 2 x Technicians) Pending Approval	Planned	3 (1 x Learner Engineer, 2 x Technicians) Pending Approval	3 (1 x Learner Engineer, 2 x Technicians) Pending Approval	3 (1 x Learner Engineer, 2 x Technicians) Pending Approval	3 (1 x Learner Engineer, 2 x Technicians) Pending Approval	3 (1 x Learner Engineer, 2 x Technicians) Pending Approval	
					Achieved	3 x Learner Techicians	3 x Learner Techicians	3 x Learner Techicians	3 x Learner Techicians	3 x Learner Techicians	
Corporate Services		Staff Appointed	Number	Filling of all critical vacancies approved	Planned	Advertise, Interview and Appoint	Dedicated staff to be allocated by HR	Agree on process, advertise		Interview and Appoint	Critical Vacancies and Gen 47 lost between Budget office and HR. New Critical Vacancies list and Gen 47 had to be supplied to be resigned by budget office. At HR for action.
					Achieved	In process	DONE	Critical Vacancies and Gen 47 lost between Budget office and HR.	Awaiting Adverts to go out.	Awaiting action by HR	
Department		Meetings Held	Number	11	Planned	3	3	3	3	3	
					Achieved	3	3	3	3	3	
		IGR structure meetings attended	Attendance of TOP20, Sect 80 and other relevant meetings	Attendance of TOP20, Sect 80 and other relevant meetings	Planned	Attendance of TOP20, Sect 80 and other relevant meetings	Attendance of TOP20, Sect 80 and other relevant meetings	Attendance of TOP20, Sect 80 and other relevant meetings	Attendance of TOP20, Sect 80 and other relevant meetings	Attendance of TOP20, Sect 80 and other relevant meetings	
					Achieved	Attendance taking place	Attendance taking place	Attendance taking place	Attendance taking place	Attendance taking place	
		Compliance to OHS Act of 1993	Meters	Audit and agree on a standard grading system	Planned	Audit and agree on a standard grading system	Audit and agree on a standard grading system	Audit and agree on a standard grading system	Audit and agree on a standard grading system	Audit and agree on a standard grading system	
					Achieved	Attend appropriate meetings	Attend appropriate meetings	Attend appropriate meetings	Attend appropriate meetings	Attend appropriate meetings	

Measurable Objective/ Output	IDP Alignment	Ward	Measurable Objective/ Output Project	Key Performance Indicator/Measurement	Annual Target			Quarter 1 (Jul - Sep)	Oct	Nov	Dec	Quarter 2 (Oct - Dec)	Explanation of Variance
					%	Planned	Achieved						
Tar all Roads by 2012	R&S 09 R&S14	6 & 25 & 3	Bophelong Ext 11, 12 & 17 Stormwater Phase 2	Completion of Project	%	100%	Planned	40%	10%	10%	10%	30%	Project was on track up to 6 Nov 08 whereafter the community chased the contractor from site as they were not happy with the open channel and demanded if to be closed, this issue is not resolved yet.
						69%	Achieved	19%	26%	11%	13%	50%	
						Rand	R 8,536,986	Planned	R 3,414,794	R 2,213,104	R 1,000,000	R 713,910	R 2,561,096
							R 5,889,192	Achieved	R 1,607,384	R 2,213,104	R 979,724	R 1,088,980	R 4,281,808
	R&S 40 & 41	5, 7 & 23	Labor Intensive Construction of Gravel Roads (Friedman/George & Hally Road - Mantevrede)	Completion of Project	%	100%	Planned	100%	0%	0%	0%	0%	Meeting with Implementing Agency and Contractor scheduled for 21 Nov 08, to resolve issues on quality.
						36%	Achieved	36%	0%	0%	0%	0%	
						Rand	R 550,000	Planned	R 550,000	R -	R -	R -	R -
							R 200,000	Achieved	R 200,000	R -	R -	R -	R 0
	R&S 25	37	Mpande Street (Zone 7)	Completion of Project	%	50%	Planned	5%	0%	20%	10%	0%	Consultant appointed. Preliminary designs and drawings to be submitted 03 Sept 08. Consultant two months late. Spec meeting 17 Nov 08. Construction only to commence towards end Feb 09. Tenders close
						0%	Achieved	0%	0%			0%	
						Rand	R 528,333	Planned	R 26,417	R -	R 105,667	R 52,833	R -
							R -	Achieved	R -	R -	R -	R -	R 0
	R&S 26	36	Maboza Street (Street 5 Zone 12)	Completion of Project	%	50%	Planned	5%	0%	20%	10%	0%	Consultant appointed. Preliminary designs and drawings to be submitted 03 Sept 08. Consultant two months late. Spec meeting 17 Nov 08. Construction only to commence towards end Feb 09.
						0%	Achieved	0%	0%			0%	
						Rand	R 985,424	Planned	R 49,271	R -	R 197,085	R 98,542	R -
							R -	Achieved	R -	R -	R -	R -	R 0
	R&S 32	19 & 43	Lind Road	Completion of Project	%	50%	Planned	5%	0%	20%	10%	0%	Consultant appointed. Preliminary designs and drawings to be submitted 03 Sept 08. Consultant two months late. Spec meeting 17 Nov 08. Construction only to commence towards end Feb 09.
						0%	Achieved	0%	0%			0%	
						Rand	R 3,000,000	Planned	R 150,000	R -	R 600,000	R 300,000	R -
						R -	Achieved	R -	R -	R -	R -	R 0	
R&S 24	41	Street 1 in Zone 3	Completion of Project	%	100%	Planned	5%	0%	20%	10%	50%	Consultant appointed. Preliminary designs and drawings to be submitted 03 Sept 08. Consultant two months late. Spec meeting 17 Nov 08. Construction only to commence towards end Feb 09.	
					0%	Achieved	0%	0%			0%		
					Rand	R 1,368,600	Planned	R 68,430	R -	R 273,720	R 136,860	R 684,300	
						R -	Achieved	R -	R -	R -	R -	R 0	
R&S 80	3	Installation of Stormwater pipe in Mamelodi Str in Boipatong	Completion of Project	%	100%	Planned	10%	24%	24%	12%	60%	Site handover on 25/08. construction started 08-09/08. Completion end December 08. Contractor already 1 month behind schedule. Planning and Implementation problems from contractor.	
					6%	Achieved	6%	0%			0%		
					Rand	R 600,000	Planned	R 60,000	R 144,000	R 144,000	R 72,000	R 360,000	
						R 36,537	Achieved	R 36,537	R -	R -	R -	R 0	
R&S 03	30	Stormwater Canal in Zone 16	Completion of Project	%	100%	Planned	10%	24%	24%	12%	60%	Site handover on 25/08. construction started 08-09/08. Completion end December 08. Contractor already 1 month behind schedule. Planning and Implementation problems from contractor.	
					42%	Achieved	6%	17%	18%	0%	35%		
					Rand	R 2,360,000	Planned	R 236,000	R 566,400	R 566,400	R 283,200	R 1,416,000	
						R 979,425	Achieved	R 144,652	R 407,439	R 427,334	R 0	R 834,773	
R&S 10	33	Pipe Installation Zone 12 Presbyterian Church	Completion of Project	%	100%	Planned	10%	24%	24%	12%	60%	Site handover on 25/08. construction started 08-09/08. Completion end December 08. Contractor already 1 month behind schedule. Planning and Implementation problems from contractor.	
					22%	Achieved	22%	2%	8%	0%	0%		
					Rand	R 500,000	Planned	R 50,000	R 120,000	R 120,000	R 60,000	R 300,000	
						R 108,378	Achieved	R 108,378	R 9,717	R 41,778	R 0	R -	
R&S 15	12	Sharpeville Stormwater reticulation Mareka Str	Completion of Project	%	100%	Planned	10%	24%	24%	12%	60%	Site handover on 25/08. construction started 08-09/08. Completion end December 08. Contractor already 1 month behind schedule. Planning and Implementation problems from contractor.	
					27%	Achieved	4%	0%	23%	0%	23%		
					Rand	R 2,100,000	Planned	R 210,000	R 504,000	R 504,000	R 252,000	R 1,260,000	
						R 572,054	Achieved	R 90,478	R 6,597	R 474,979	R -	R 481,576	
R&S 21	18 & 37	Gamdor Rd side drains	Completion of Project	%	100%	Planned	10%	24%	24%	12%	60%	Site handover on 25/08. construction started 08-09/08. Completion end December 08. Contractor already 1 month behind schedule. Planning and Implementation problems from contractor.	
					52%	Achieved	8%	28%	16%	0%	44%		
					Rand	R 750,000	Planned	R 75,000	R 180,000	R 180,000	R 90,000	R 450,000	
						R 386,886	Achieved	R 57,040	R 213,242	R 116,604	R -	R 329,846	
R&S	29 & 38	Bapedi Street	Completion of Project	%	100%	Planned	100%	20%	24%	12%	0%	Completed. Not sufficient funding to install sidewalks.	
					100%	Achieved	100%				0%		
					Rand	R 500,000	Planned	R 500,000				R -	
						R 500,000	Achieved	R 500,000				R 0	
TOTAL CAPEX EXPENDITURE					%	90%	Planned	25%	17%	17%	9%	32%	
						40%	Achieved	13%	13%	9%	5%	27%	
					Rand	R 21,779,343	Planned	R 5,389,912	R 3,727,504	R 3,690,871	R 2,059,346	R 7,031,396	
						R 8,723,967	Achieved	R 2,744,469	R 2,850,099	R 2,040,419	R 1,088,980	R 5,979,498	

4.2.7.b

SDBIP CAPEX (Council Funding) Roll-Overs 07/08

Measurable Objective/ Output	IDP Alignment	Ward	Measurable Objective/ Output Project	Key Performance Indicator/Measurement	Annual Target			Quarter 1 (Jul - Sep)	Oct	Nov	Dec	Quarter 2 (Oct - Dec)	Explanation of Variance
					%	Planned	Achieved						
Tar all Roads by 2012	R&S	1	Suikerbos River Embankment repair	Completion of Project	%	100%	Planned	10%				0%	Tender needs to be readvertised as only one contractor submitted a tender. Funding not rolled over will be sourced from 08/09 capital as agreed with budget. Need to go out on 7 day advert. Must get approval from CIDB to advertise before 6 months period. Still awaiting response from CIDB. Will be readvertised in Jan 09. Tender will close 30 Jan 09.
						0%	Achieved	0%					
					Rand	R 300,000	Planned	R 30,000			R -		
						R 0	Achieved	R 0					
	R&S 16	5	Sullivan Str Stormwater @ Stand 1279	Completion of Project	%	100%	Planned	10%				0%	Consultant appointed.Tender for construction to close 30 Jan 09. Construction only to commence March 09.
						0%	Achieved	0%					
					Rand	R 800,000	Planned	R 80,000			R -		
						R 0	Achieved	R 0					
	R&S 18	5	Schoeman Str Stormwater System	Completion of Project	%	100%	Planned	10%				0%	Consultant appointed.Tender for construction to close 30 Jan 09. Construction only to commence March 09.
						0%	Achieved	0%					
					Rand	R 500,000	Planned	R 50,000			R -		
						R 0	Achieved	R 0					
	R&S 36	5	Schoeman, Beethoven & Delius intersection upgrade	Completion of Project	%	100%	Planned	10%				0%	Consultant appointed.Tender for construction to close 30 Jan 09. Construction only to commence March 09.
						0%	Achieved	0%					
					Rand	R 525,000	Planned	R 52,500			R -		
						R 0	Achieved	R 0					
TOTAL CAPEX EXPENDITURE					%	0%	Planned	10%			0%		
						0%	Achieved	0%				0%	
					Rand	R 2,125,000	Planned	R 212,500			R 0		
						R 0	Achieved	R 0			R 0		