

EPHRAIM MOGALE LOCAL MUNICIPALITY

ANNUAL PERFORMANCE REPORT – 2016/17



A VERY WARM WELCOME TO
EPHRAIM MOGALE LOCAL MUNICIPALITY



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1. Foreword

The Annual Performance Report was compiled in accordance with section 121(1)(a)(b) of the Municipal Finance Management Act 56 of 2003 read with the Municipal Systems act 32 of 2000 section 46 (1) and (2).

The report covers the performance information from 1st July 2016 to 30th June 2017. It focuses on the implementation of the Service Delivery Budget Implementation Plan (SDBIP) which is the implementation tool of the Integrated Development Plan (IDP).

2. Executive Summary

This report serves as the **Annual Institutional Performance Report** for the **2016/2017** financial year **ending at the end of June 2017**. It provides feedback on the annual performance level achieved (accumulative reporting) against the targets as laid out in the SDBIP Scorecard. In the case of under-performance, the respective concerns or mitigating reasons are highlighted and detail pertaining to the relevant measures taken to address these challenges are included thereto.

The overall performance for the Ephraim Mogale Local Municipality is based on a composite Performance Scorecard of each Department comprising of all indicators assessed in the period under review.

The overall accumulative Institutional performance achieved for the **2016/17 financial year** reflected a combined Institutional score of **70.2%** representing a significant improvement from the performance level of **54.4%** achieved in the previous **2015/16** financial year.

With the regression of Basic Services, all departments reflected a significant improvements in the level of performance achieved year on year as depicted in the following table Ref No1. The need to significantly improve the levels of monitoring and evaluation are a prerequisite to ensure responsible management decisions can be taken and instil a culture of accountability in the organisation.

3. Key Performance Areas and Organisational Strategic Objectives

The following Key Performance Areas and Strategic Objectives have been adopted by the municipality for the purposes of reporting on the attainment of the Institutional performance indicators and targets

KPA 1: Spatial Development Analysis and Rationale

Strategic Objective 1: House the nation and build Integrated Human Settlement

KPA 2: Service Delivery and Infrastructure Development

Strategic Objective 1: Improved community wellbeing through accelerated service delivery

Strategic Objective 2: Effective and Efficient Community Involvement

KPA 3: Local Economic Development

Strategic Objective: Grow the economy and provide livelihood support

Strategic Objective 2: Develop partnerships

KPA 4: Municipal Transformation and Institutional Development

Strategic Objective 1: Build effective and efficient Organization

Strategic Objective 2: Develop and retain skilled capacitated workforce

Strategic Objective 3: Plan for the future

KPA 5: Municipal Financial viability and Management

Strategic Objective 1: Become Financially Viable

KPA 6: Good Governance and Public Participation

Strategic Objective 1: Build effective and efficient Organization

Strategic Objective 2: Effective and Efficient Community Involvement

4. Comparison of Institutional Performance Levels 2015/16 – 2016/17

Table 1: Annual Performance Comparison

Ref No	KPA	2015/16			2016/17		
		Total KPI's Assessed	Targets Achieved	% Target Achieved	Total KPI's Assessed	Targets Achieved	% Target Achieved
1	Spatial Rationale	9	4	44,4%	18	13	72.2%
2	Basic Service Delivery and Infrastructure Development	54	26	48,1%	36	19	52.7%
3	Local Economic Development	6	5	83,3%	10	06	60%
4	Municipal Transformation and Institutional Development	39	21	53,8%	26	21	80.7%
5	Municipal Financial Viability and Management	8	7	87,5%	25	18	72%
6	Good Governance and Public Participation	20	11	55,0%	33	27	81.8%
Total		136	74	54.4%	148	104	70.2%

The following section contains a comprehensive breakdown of the individual Departmental performance. The scores highlight the progress with respect to performance not only at a departmental level, but also represents the progress made within each Key Performance Area (KPA).

5. Service Delivery and Performance Indicator

The high level non-financial measurable performance objectives in the form of service delivery targets and other related performance indicators form part of this section of the SDBIP. These indicators and targets will be cascaded to departmental scorecards, which will be used for internal monitoring of the organisation and relevant individuals.

5.1 KPA 1: SPATIAL RATIONALE

Strategic Objective: House the Nation and Build Integrated Human Settlement

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	2016/17 Annual Performance				POE	
				Budget	Spend		Target	Actual	Achievements	Challenges		Corrective Action
House the Nation and Build Integrated Human Settlement	Land Use Management	% of land use applications received and processed within 60 days as per the Town Planning and Township Ordinance Act 15 of 1986	SR 01	Oper	Oper	15	100%	100%	Achieved	None	None	Use Land application register
				Oper	Oper	New	1	1	Achieved	None	None	Council Resolution, agenda and proof of Gazette
				Oper	Oper	New	1	1	Achieved	None	None	Council Resolution, agenda and proof of Gazette
				Oper	Oper	200	100%	100%	Achieved	None	None	Individual site inspection reports and the Building plan file register
House the Nation and Build Integrated Human Settlement	Land Use Management	% of New Building Plans of less than 500 square meters assessed within 10 days of receipt of plans.	SR 04	Oper	Oper	New	100%	100%	Achieved	None	None	Building Plan submission

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	2016/17 Annual Performance				POE			
				Budget	Spend		Target	Actual	Achievements	Challenges		Corrective Action		
Build integrated urban settlement		meters assessed within 28 days of receipt of plans.										register		
		# of municipal buildings maintained as per the approved municipal maintenance plan by 30 June 2017	SR 06	572,3	397.9	24	20	20	Achieved	None	None	None	Section 7; financial report	
		# of Land Use Awareness workshops to held with Magoshi by 30 June 2017	SR 08	Oper	Oper	1	4	4	Achieved	None	None	None	Attendance registers and reports	
		% of buildings; constructed with approved plans, inspected that comply with the National Building Regulations and Building Standards Amendments Act No 49 of 1995	SR 04	Oper	Oper	New	100%	100%	Achieved	None	None	None	Individual site inspection reports and the Building plan file register	
		Develop a municipal building maintenance plan and submit to Council for approval by 30 Sept 2016	SR 05	Oper	Oper	New	1	1	Achieved	None	None	None	Building Plan submission register	
		# of municipal houses to be maintained as per the approved municipal maintenance plan by the 30 Jun 2017	SR 07	Oper	Oper	40	40	40	Achieved	None	None	None	Approved Maintenance Plan	
		# of reports in terms of new RDP Housing units provided by the CoGHSTA	SR 13 /14	Oper	Oper	New	4	1	Not Achieved	Poor forward planning by Building	Engage designated housing official	Annual RDP Housing report		

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	2016/17 Annual Performance				POE		
				Budget	Spend		Target	Actual	Achievements	Challenges		Corrective Action	
Improved community wellbeing through accelerated service delivery	SDF	submitted to Council by 30 Jun 2017											
		Review EPMLM Spatial Development Framework and adopted by Council by 31 March 2017	506	R0.00	1	0	Not Achieved	Service providers appointed in Q4	Project to end March 2018	Council Resolution and agenda			
		Review EPMLM Town Planning Scheme by 31 March 2017	706	R0.00	1	0	Not Achieved	Service providers appointed in Q4	Project to end March 2018	Council Resolution and agenda			
Improved community wellbeing through accelerated service delivery	SCM	% attendance at scheduled Bid Committee meetings by 30 Jun 2017 (P&ED)						100%	Achieved	None	None	Attendance register	
		# of new / reviewed policies adopted by Council by 31 March 2017 (P&ED)							1	Achieved	None	None	Council Resolution and agenda
Build effective and efficient organization	Good Governance	% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 Jun 2017 (P&ED)						100%	Achieved	None	None	Quarterly status reports	
		% of AG Management Letter findings resolved by 30 Jun 2017 (P&ED)						100%	N/A	No AG Management Letter findings	None	None	Quarterly Action Plan report
		% execution of identified risk management plan within prescribed timeframes per quarter							50%	Not Achieved	Various challenges as stated on risks monitoring	Roll over non implemented actions to the new financial	Quarterly management committee reports

Strategic Objective	Priority Programme	KPI (P&ED)	IDP Ref No	R 000's		Baseline 2015/16	2016/17 Annual Performance				POE	
				Budget	Spend		Target	Actual	Achievements	Challenges		Corrective Action
												year.
												plan.

5.2 KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective: Improved Community Wellbeing through Accelerated Service Delivery
: Effective and Efficient Community Involvement

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	2016/17 Annual Performance				POE	
				Budget	Spend		Target	Actual	Achievements	Challenges		Corrective Action
Improved community wellbeing through accelerated service delivery	Roads and storm water	# of Kms of roads to be graded by 30 Jun 2017	BS 89	1 644	1,524	1783.9 Km	1,300.00	1487.075km	Achieved	None	None	Inspection report
		Number of m2 of base and surface patches repaired by 30 Jun 2017	BS 90	Oper	Oper	2170,91 m2	1200	4355.342m2	Achieved	None	None	Inspection report
		Review Roads Master plan and adopted by Council by 31 March 2017	BS 59	Oper	Oper	1	1	1	Achieved	None	None	Council Resolution and agenda
Improved community wellbeing through accelerated service delivery	Roads and storm water	# of Kms of gravel roads to be constructed in tar by 30 Jun 2017	BS 48/84/53/70	MIG 29 517	2 446 871.61	4,7kms	3.9km	3.4km	Not Achieved	MIG Reallocation of funds	To follow spending pattern	Completion Certificate
		# of kms of Storm Water to be constructed in Ext 6 by 30 Jun 2017	BS 45	6,000	1 395 044.33	400m	1.294k m	1.294k m	Achieved	None	None	Completion Certificate
		# of Kms of roads to be rehabilitated by 30 Jun 2017	BS 71/50	5 800	0.00	New	1.1km	0.6km	Not achieved	Late appointments	Prompt appointments	Completion Certificate
Improved community wellbeing through accelerated service delivery	Roads and storm water	% spending on MIG funding by the 30 June 2017	New	Oper	Oper	100%	100%	100%	Achieved	None	None	Section 7: financial report
		Number of Km of roads to be constructed by 30 Jun 2017 (Industrial Road)	BS 57	2 000	0.00	400m	250M	0m	Not Achieved	Late appointments	Prompt appointments	Completion Certificate
Electricity		Number of high mast lights connected	BS 17	60	45	11	16	16	Achieved	None	None	Certificate compliance

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	2016/17 Annual Performance				POE	
				Budget	Spend		Target	Actual	Achievements	Challenges		Corrective Action
Improved community wellbeing through accelerated service delivery	Morarela, Mbuzini, Mohlotsi, Matseding and Mohlalootwane by 30 Jun 2017	# of Quarterly reports in terms of households with access to basic levels of electricity submitted to the MM (GKPI)	New	Oper	Oper	New	4	4	Achieved	None	None	Copy Quarterly reports and Eskom monthly report
							2	0	Not achieved	late appointment of Service provider	Shorter turnaround times on procurement	Council Resolution and agenda
Improved community wellbeing through accelerated service delivery	Electricity	# of Energy Master plans & OM plans developed and submitted to Council for adoption by 30 June 2017	BS 22	500	0	New	30	30	Achieved	None	None	Completion Certificate
							100%	100%	Achieved	None	None	Inspection/repair reports Monthly reports.
Improved community wellbeing through accelerated service delivery	Electricity	# of faulty streetlights fittings maintained within 90 days	BS 07/08	Oper	Oper	98,05%	100%	100%	Achieved	None	None	Inspection/repair reports Monthly reports.
							100%	100%	Achieved	None	None	Inspection/repair reports Monthly reports.
Improved community wellbeing through accelerated service delivery	Electricity	% of faulty Mast light fittings repaired within 90 days	BS 09/10	Oper	Oper	99,77%	97%	97%	Not achieved. (81 Connections energised and 44 completed)	ESKOM deferred 5 projects and very slow to complete	Engage ESKOM to fastrack their work	ESKOM monthly reports
							>97%	>97%				

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	2016/17 Annual Performance				POE	
				Budget	Spend		Target	Actual	Achievements	Challenges		Corrective Action
Improved community wellbeing through accelerated service delivery	Project Management	% of new Capital projects started on time in terms of the appointment of consultants / contractors for EPMLM funded projects as per the Capital implementation plan	New	Oper	Oper	New	100%	60%	Not Achieved	Late appointments and poor performance of service providers.	Improve on monitoring of contractor to assist them, and prompt appointments.	Individual project appointment letters in term: of consultants , contractors
		% of new Capital projects completed in terms of agreed schedule for EPMLM funded projects by Jun 30 2017	New	Oper	Oper	New	100%	60%	Not Achieved	Late appointments and poor performance of service providers.	Improve on monitoring of contractor to assist them, and prompt appointments.	Individual project certificates o completion (COC)
		% of Capital budget spend in terms of new IDP identified projects as per the Capital implementation plan by the 30 June 2017 (GKPI)	New	Oper	Oper	New	100%	60%	Not Achieved	Late appointments and poor performance of service providers.	Improve on monitoring of contractor to assist them, and prompt appointments.	Section 7: financial report
Improved community wellbeing through accelerated service delivery	Waste Removal	% of households with access to a minimum level of basic waste removal by 30 June 2017 (once per week) (GKPI)	BS 94	Oper	Oper	17.4%	17,4%	Achieved	None	None	None	Weekly waste collection schedules
	Waste Removal	# of existing households in formal settlements provided with solid waste removal services by 30 Jun 2017	BS 94	Oper	Oper	5619 per week	5619/w eek	Achieved	None	None	None	Weekly waste collection schedules
	SCM	% attendance at scheduled Bid Committee	FV 07	Oper	Oper	1	100%	Achieved	None	None	None	Attendance register

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	2016/17 Annual Performance				POE	
				Budget	Spend		Target	Actual	Achievements	Challenges		Corrective Action
Effective and Efficient Community Involvement		meetings by 30 Jun 2017 (Social & IS)										
		# of quarterly reports submitted to Council in terms of compliance to the CoGHSTA Back to Basics reporting system	New	Oper	Oper	4	4	Achieved	None	None	None	Copy Quarterly report submitted to CoGHSTA
	Environmental Management	External audit of the Landfill to comply with National Environmental Waste Act by 30 Jun 2017	BS 98	90	90	1	1	Achieved	None	None	None	External Audit report
		# of landscaping and greening project implemented by 30 Jun 2017	BS 102	320	0	1	0	Not Achieved	The original budget was cut and the landscaping plan not implemented	The landscaping master plan recommendation was budgeted for and will be implemented in 17'18 financial year	Completion certificate	
	Community Facilities	# of Cultural and Heritage festivals held by 30 Jun 2017	BS 116/117	210	206	2	1	Not Achieved	Officers suspended in 1 st quarter	Increase better coordination of events	Approved project signed reports	
		# of cemeteries fenced by 30 Jun 2017	BS 109	690.5	0	7	3	Not Achieved	Late delivery of fencing materials	3 cemeteries to be fenced by 21 July 2017.	Completion certificates	
		# of Mayor's cup events held by 30 Jun 2017	BS 114	95	95	1	1	Achieved	None	None	Final report	
		# of Mayors marathon events held by 31 Mar 2017	BS 115	40	0	New	0	Not Achieved	Technical challenges with registration with Limpopo	No marathon event in new financial year	Final report	

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	2016/17 Annual Performance				POE	
				Budget	Spend		Target	Actual	Achievements	Challenges		Corrective Action
Effective and Efficient Community Involvement	Community Facilities	# of Club Federations supported to promote sporting development by 30 Jun 2017	BS 120	71.2	40	New	4	0	Not Achieved	No clubs were identified for support	Early identification of club for support during next financial year	Completion Handover report
				24.5	23,36	4	4	3	Not Achieved	Co-ordination between stakeholders	Better coordination and facilitation of programs	Attendance register annual programme
				40,8	40,24	4	4	3	Not Achieved	Co-ordination between stakeholders	Better coordination and facilitation of programs	Attendance register annual programme
Build effective and efficient organization	Institutional Development	# of new / reviewed policies adopted by Council by 31 March 2017 (Social)	MTOD 09	Oper	Oper	3	3	1	Not Achieved	Only Sport policy approved	The other two policy be tabled to LLF and council for approval	Council Resolution agenda
				Oper	Oper	3	2	2	Achieved	None	None	None
				Oper	Oper	New	100%	100	Achieved	None	None	None
Good Governance	Internal Audit Findings resolved per quarter as per the Audit Plan by 30 Jun 2017 (Social & IS)	% of AG Management Letter findings resolved by 30 Jun 2017 (Social & IS)	GG 11/12 13	Oper	Oper	New	100%	100%	Achieved	None	None	Quarterly Action Plan report
				Oper	Oper	New	100%	50%	Not Achieved	Various	Roll over non	Risk
				Oper	Oper	New	100%	50%	Not Achieved	Various	Roll over non	Risk

strategic objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	2016/17 Annual Performance				POE	
				Budget	Spend		Target	Actual	Achievements	Challenges		Corrective Action
		risk management plan within prescribed timeframes per quarter (Social & IS)								challenges as stated on risks monitoring plan.	implemented actions to the new financial year.	management committee reports

5.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic Objective A: Grow the Economy and Provide Livelihood Support Strategic Objective B: Develop Partnerships

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	2016/17 Annual Performance			POE		
				Budget	Spend		Target	Actual	Achievements		Challenges	Corrective Action
Grow the economy and provide livelihood support	LED	# of quarterly SMME's and Cooperatives capacity building workshops scheduled and held	LED 01	0	0	4	4	Achieved	None	None	Attendance registers	
							12	16	Achieved	None	None	Copies completed funding application forms
							4	4	Achieved	None	None	Reports and Attendance Registers
							1	1	Achieved	None	None	Updated Cooperatives database
							305	183	Not Achieved	Late appointment of Service providers for the purchasing of PPE's ;Contractor and EPWP participants	Shorter turnaround times on procurement	Quarterly reports submitted to the Department of Public Work
							1	1	Achieved	None	None	Reports and Attendance
Develop Partnerships	LED	Hosting of a LED Summit by 30 Jun 2017	LED 04	94,8	77.4	1	1	Achieved	None	None	Attendance	
							1	1	Achieved	None	None	Attendance

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	2016/17 Annual Performance			POE		
				Budget	Spend		Target	Actual	Achievements		Challenges	Corrective Action
Develop partnerships	LED	Tourism Association established by Dec 2016	LED 05	0	0	0	1	0	Not Achieved	The Terms of Reference still to be adopted to before the establishment of the Association	The LEDET currently reviewing the TOR for both province and the District. The municipality would then align to the adopted TOR	Register Reports and Attendance Register
		Participation in a Tourism Indaba by 30 Jun 2017	LED 09	0	0	2	1	1	Achieved	None	None	None
Develop partnerships	LED	# of quarterly reports submitted to Council with respect to the implementation of Social Labour Plan (SLP) programmes of Mining Companies	New	Oper	Oper	New	4	0	Not Achieved	Lack of cooperation by the mining companies	The LED officials in the district held engagement with the DMR to rollout programme to monitor all SLPs in the District.	Quarterly report and Council resolution
		# of quarterly reports submitted to Council with respect to the Corporate Investment (CSI) programmes of both Business and Mining organisations	New	Oper	Oper	New	4	0	Not Achieved	Lack of cooperation from the private sector.	Engagement with the DMR to rollout programme to monitor all SLPs in the District.	Quarterly report and Council resolution

5.4 KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Strategic Objective A: Develop and Retain Skilled Capacitated Workforce
 Strategic Objective B: Build Effective and Efficient Organization

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	2016/17 Annual Performance			POE		
				Budget	Spend		Target	Actual	Achievements		Challenges	Corrective Action
Improve community wellbeing through accelerated service delivery -	Institutional Development	# of quarterly Complaint submitted to Council (inclusive of Presidential Hotline)	MTOD 19	0.5	0.5	4	4	Achieved	None	None	Quarterly Customer Complaint reports	
	SCM	% attendance at scheduled Bid Committee meetings by 30 Jun 2017 (Corp)	FV 07	Oper	Oper	New	100%	100%	Achieved	None	Attendance register	
Develop and retain skilled capacitated workforce	Institutional Development	# of new / reviewed policies adopted by Council by 30 Jun 2017 (Corp)	MTOD 09	3 300	3 300	0	12	Achieved	None	None	Council Resolution and agenda	
		% of Lease Agreements processed within the time frame of 30 days	MTOD 12	Oper	Oper	New	100%	100%	Achieved	None	None	Lease Agreements
		% of Service Level Agreements (SLA's) and Employment Contracts processed within the time frame of 30 days	MTOD 34	Oper	Oper	New	100%	100%	Achieved	None	None	SLA's and employment contracts
		% of approved positions processed within three months of post being vacant (task 13 and above)	MTOD 02	Oper	Oper	New	100%	100%	Achieved	None	None	Appointment letters
		% approved vacant positions (previously)	MTOD 02	Oper	Oper	New	100%	100%	Achieved	None	Appointment letters	

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	2016/17 Annual Performance			POE			
				Budget	Spend		Target	Actual	Achievements		Challenges	Corrective Action	
Develop and retain skilled and apacitated workforce	Institutional Development	filled) processed within (3) months of post being vacant											
		# of Job Descriptions developed by 30 Jun 2017	MTOD 13	350	16.5	150	220	150	Not Achieved	Delay by incumbents to sign them	None	Follow up with incumbents again	Signed job descriptions
		% of employees from previously disadvantaged groups appointed in the three highest levels of management as per the approved EE plan by the 30 June 2017 (GKPI)	MTOD 01	50	50	New	100%	100%	100%	Achieved	None	None	Quarterly Equity Employment Plan reports
		% of budget spent implementing the Workplace Skills Plan by the 30 Jun 2017 (GKPI)	MTOD 03	Oper	Oper	New	100%	100%	100%	Achieved	None	None	Section 7: financial report
		% of beneficiaries trained as per target of Workplace Skill Plan (WSP) by 30 Jun 2017	MTOD 03	318	318	New	100%	100%	100%	Achieved	None	None	Approved WSF Report & Annual training report
		# of Councillors trained by 30 Jun 2017	GG 08	200	200	32	21	33	33	Achieved	None	None	Training Reports
Build effective and efficient		# of beneficiaries of the Community Bursary scheme by the 30 Jun 2017	MTOD 07/14	850	850	16	16	18	Achieved	None	None	Proof of payment, signed contracts and reports	
		Review organisational structure and align to the IDP and Budget by 30 June 2017	MTOD 10/11	Oper	Oper	New	1	1	1	Achieved	None	None	Approved annual organogram
		# of quarterly steering committee meetings held in terms of	MTOD 23/24 25/26	1 885,6	1 885,6	4	4	3	Not Achieved	Poor forward planning	To adhere to meeting schedule	ICT steering committee meeting	

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	2016/17 Annual Performance			POE		
				Budget	Spend		Target	Actual	Achievements		Challenges	Corrective Action
Build effective and efficient organization	Institutional Development	the implementation of the ICT governance strategy and policy	27/28								minutes	
		# of quarterly Local Labour Forum (LLF) meetings held as scheduled	MTOD 08	Oper	Oper	4	4	Achieved	None	None	Signed minute: and attendance register	
		# of quarterly Workplace Health and Safety Forum meetings held as scheduled	MTOD 04	350	350	4	4	Achieved	None	None	Signed minute: and attendance register	
		# of quarterly Employee Wellness Programs held	MTOD 05	400	400	4	4	Achieved	None	None	Attendance registers	
		# of Quarterly Institutional Performance Reports submitted to Council per quarter	MTDO 39	28.1	28.1	4	4	Achieved	None	None	Quarterly institutional Performance Reports and council resolution	
Build effective and efficient organization	Institutional Development	2018/19 IDP review Process Plan approved by 30th June 2017	MTOD 35	Oper	Oper	1	1	Achieved	None	None	Approved IDP Framework and Plan	
		Hosting of an annual Strategic Lekgotla to review the IDP by 30 Dec 2016	MTOD 36	300	300	1	1	Achieved	None	None	Council Resolution and agenda	
		Draft 2017/18 IDP/Budget tabled before Council for adoption by March 2017	MTOD3 5	Oper	Oper	1	1	Achieved	None	None	Draft IDP and Council resolution	
		Final IDP/Budget tabled and approved by Council by the 31st May 2017	MTOD 35	200	200	1	1	Achieved	None	None	Final IDP and Council resolution	
		% of Internal Audit	GG	Oper	Oper	New	100%	80%	Not Achieved	Process of	The findings	Quarterly

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	2016/17 Annual Performance			POE	
				Budget	Spend		Target	Actual	Achievements		Challenges
	Governance	Findings resolved per quarter as per the Audit Plan by 30 Jun 2017 (Corp)	14/15					(3/6 not resolved)	resolving 3 outstanding finding already commenced but not yet completed	should be resolved in the 1 st quarter of 2017/18fy	status reports
		% of AG Management Letter findings resolved by 30 Jun 2017 (Corp)	GG 11/12 13	Oper	Oper	New	100%	80%	Process of resolving 3 outstanding finding already commenced but not yet completed	The findings should be resolved in the 1 st quarter of 2017/18fy	Quarterly Action Plan report AC
		% execution of identified risk management plan within prescribed timeframes per quarter (Corp)	GG 16	Oper	Oper	New	100%	50%	Various challenges as stated on risks monitoring plan.	Roll over non implemented actions to the new financial year.	Quarterly Risk management committee reports

5.5 KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective: Become Financially Viable

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	2016/17 Annual Performance				POE	
				Budget	Spend		Target	Actual	Achievements	Challenges		Corrective Action
improved community wellbeing through accelerated service delivery	SCM	% attendance at scheduled Bid Committee meetings by 30 Jun 2017 (BT)	FV 07	Oper	Oper	New	100%	100%	Achieved	None	None	Attendance register
		Average # of days elapsed on successful bids awarded as per the competitive bidding process for tenders over R200,000	FV 07	Oper	Oper	New	60	60	Achieved	None	None	None
build effective and efficient organization	Institutional Development	# of new / reviewed policies adopted by Council by 30 Jun 2017 (BT)	MTOD 09	Oper	Oper	0	1	1	Achieved	None	None	Council Resolution and agenda
		% of consumer quarterly payment level received as compared to that billed	FV 02	Oper	Oper	100%	>80,9%	75%	Not Achieved	Billing for June 2017 was delayed due to year-end adjustments and other key and reconciliation before close of the book for the year 2017 and such affected the timing of payments.	None	None
become financially viable	Financial Management	% of approved	FV 03	Oper	Oper	4	100%	100%	Achieved	None	None	Section 7: financial report

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	2016/17 Annual Performance				POE	
				Budget	Spend		Target	Actual	Achievements	Challenges		Corrective Action
economic and financially viable	Financial Management	(compliant) invoices paid within 30 days										financial report
		# of monthly section 66 MFMA reports submitted to Council with respect to staff remuneration	FV 06	Oper	Oper	12	12	12	Achieved	None	None	Section 66 Reports
		Submission of MTRE Budget to Council for approval by the 31 May	FV 05	Oper	Oper	1	1	1	Achieved	None	None	Approved Budget and Council resolution
		# of monthly section 71 MFMA reports submitted to EXCO within legislative timeframes	FV 06	Oper	Oper	12	12	12	Achieved	None	None	Section 71 financial report
		# of SCM quarterly reports submitted to Exco	FV 07	Oper	Oper	4	4	4	Achieved	None	None	SCM Quarterly reports
		Annual submission of the asset verification report to the MM by 30 Sept 2016	FV 08	Oper	Oper	1	1	1	Achieved	None	None	GRAP compliant Asset Register
		Draft Annual Financial Statements (AFS) submitted on or before the 28 August 2016	FV 10	3 210	3 210	1	1	1	Achieved	None	None	Proof submission from AG
		% spend of the FMG funds by 30 Jun 2017	FV 11	1 810	1 810	75%	100%	100%	Achieved	None	None	FMG report
		# of quarterly section 52(d) MFMA reports submitted to Executive Mayor within legislative timeframes	FV 06	Oper	Oper	New	4	4	Achieved	None	None	Section 52 financial report
		Section 72 (midyear)	FV 06	Oper	Oper	New	1	1	Achieved	None	None	Section 72

strategic objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	2016/17 Annual Performance				POE		
				Budget	Spend		Target	Actual	Achievements	Challenges		Corrective Action	
Build effective and efficient organization	Good Governance	MFMA reports submitted to Executive Mayor within legislative timeframes										financial report	
		# of monthly SCM deviation reports submitted to the MM	FV 07	Oper	Oper	New	12	12	Achieved	None	None	None	SCM Quarterly reports
		# of municipal fleet vehicle reports submitted each quarter	FV 09	Oper	Oper	New	4	4	Achieved	None	None	None	Monthly fleet management report
		# of MFMA checklists submitted per quarter as legislated	FV 06	Oper	Oper	New	12	12	Achieved	None	None	None	Monthly MFMA Reports
		% of (indigents) households with access to free basic electricity services by 30 Jun 2017 (GKPI)	New	Oper	Oper	New	100%	100%	Achieved	None	None	None	Indigent register
		Cost coverage ratio by the 30 June 2017 (GKPI)	New	Oper	Oper	18,6	4,7	N/A	Not Achieved	To be resolved via completion 2016/17 AFS	None	None	Section 5: financial report
		% outstanding service debtors to revenue by the 30 June 2017 (GKPI)	New	Oper	Oper	35,7%	31,4%	N/A	Not Achieved	To be resolved via completion 2016/17 AFS	None	None	Section 5: financial report
		% Debt coverage ratio by the 30 June 2017 (GKPI)	New	Oper	Oper	12,3	18,8	N/A	Not Achieved	To be resolved via completion 2016/17 AFS	None	None	Section 5: financial report
		% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 Jun 2017 (BT)	GG 14/15	Oper	Oper	New	100%	80%	Not achieved	Asset management findings not yet fully resolved	To be resolved via completion 2016/17 AFS	To be resolved via completion 2016/17 AFS	Quarterly status reports
		% of AG Management	GG	Oper	Oper	New	100%	80%	Not achieved	Asset	To be resolved	To be resolved	Quarterly AC

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	2016/17 Annual Performance				POE	
				Budget	Spend		Target	Actual	Achievements	Challenges		Corrective Action
		Letter findings resolved by 30 Jun 2017 (BT)	11/12 13							management findings not yet fully resolved	via completion 2016/17 AFS	Action Plan report
		% execution of identified risk management plan within prescribed timeframes per quarter (BT)	GG 16	Oper	Oper	New	100%	50%	Not Achieved	Various challenges as stated on risks monitoring plan.	Roll over non implemented actions to the new financial year.	Quarterly Risk management committee reports
Build effective and efficient organization	Good Governance	Action Plan on issues raised by the Auditor General compiled and tabled to Council by January 2017	GG 11	Oper	Oper	New	1	1	Achieved	None	None	AG Action Plan

5.6 KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective A: Effective and Efficient Community Involvement

Strategic Objective B: Build effective and efficient organization

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	2016/17 Annual Performance				POE	
				Budget	Spend		Target	Actual	Achievements	Challenges		Corrective Action
Improved community wellbeing through accelerated service delivery	SCM	% attendance at scheduled Bid Committee meetings by 30 Jun 2017 (OMM)	FV 07	Oper	Oper	New	100%	100%	Achieved	None	None	Attendance register
Build effective and efficient organization	Institutional Development Good Governance	# of formal performance reviews conducted with Section 56 employees (bi-annual)	MTDO 37	10	10	4	2	2	Achieved	None	None	Section Performance Assessments
		% of KPIs attaining organisational targets by 30 Jun 2017 (Total organisation)	MTDO 38	Oper	Oper	78%	100%	70.2%	Not Achieved	Poor performance by departments	Departments to improve on performance	Annual Performance Report and Internal Audit quarterly report
		# of Risk Management reports submitted to the Risk Management Committee per quarter	GG 10	420	420	4	4	4	4	Achieved	None	None
		# of Risk Management Committee meetings convened per quarter	GG 20	0	0	4	4	4	Achieved	None	None	Quarterly Risk management committee reports
		% execution of identified risk management plan within prescribed	GG 16	Oper	Oper	New	100%	80%	Not Achieved	Various challenges as stated on risks	Roll over non implemented actions to the	Quarterly Risk management committee

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	2016/17 Annual Performance				POE	
				Budget	Spend		Target	Actual	Achievements	Challenges		Corrective Action
Build effective and efficient organization	Institutional Development Good Governance	timeframes per quarter (OMM)									new financial year.	reports
		% execution of identified risk management plan within prescribed timeframes per quarter (Total Organisation)	GG 16	Oper	Oper	New	100%	50%	Not Achieved	Various challenges as stated on risks monitoring plan.	Roll over non implemented actions to the new financial year.	Quarterly Risk management committee reports
		Fraud / Corruption Risk Plan approved by Council by 30 Sept 2016	GG 17	0	0	0	1	1	Achieved	None	None	Approved fraud risk register
		# of quarterly anti-fraud and corruption awareness campaigns held	GG 17/19	0	0	4	4	4	Achieved	None	None	Anti-fraud and corruption awareness report
		Strategic and Operational Risk Plan approved by Council by 30 Sept 2016	GG 16	0	0	0	2	2	Achieved	None	None	Approved Operational and Strategic registers
		% of Auditor General matters resolved as per the approved audit action plan by 30 June 2017 (Total organisation)	GG 11/12 13	0	0	75.4%	100%	84%	Not Achieved	Other AG matters not yet fully resolved	To be resolved via completion 2016/17 AFS	Final APOO Report
		# of Internal Audit reports submitted to the Audit Committee per quarter	GG 14/15	0	0	4	4	4	Achieved	None	None	Quarterly status reports
		% of Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation)	GG 14/15	0	0	100%	100%	80%	Not Achieved	Other internal audit findings not yet fully resolved	To be resolved via completion 2016/17 AFS	Quarterly status reports
		# of quarterly Performance Audit	GG 15	780	780	4	4	4	Achieved	None	None	Audit Performance

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	2016/17 Annual Performance				POE	
				Budget	Spend		Target	Actual	Achievements	Challenges		Corrective Action
Build effective and efficient organization	Institutional Development Good Governance	Committee meetings held										committee meeting report
		Submission of Draft consolidated Annual Report to Council on or before 28 August 2016	FV 10	Oper	Oper	1	1	Achieved	None	None	None	Draft Annual Report
		Submission of Final audited consolidated Annual Report to Council on or before 28 January 2017	FV 10	Oper	Oper	1	1	Achieved	None	None	None	Council Resolution and agenda
		Submission of AR Oversight Report to Council by the 30th March 2017	FV 10	Oper	Oper	1	1	Achieved	None	None	None	Annual Performance Oversight Report
		% of Council meetings resolutions resolved within the prescribed timeframe (3 months)	GG 07	Oper	Oper	New	100%	100%	Achieved	None	None	Copies of all resolutions raised and management response / intervention to resolve
		Number of Council meeting held by June 2016 as per the Legislation	GG 07	Oper	Oper	4	4	4	Achieved	None	None	Council meeting minutes
		Number of EXCO meetings held each month	GG 07	Oper	Oper	10	12	12	Achieved	None	None	EXCO meeting minutes
		# of Section 79 Committee meetings held each quarter	GG 07	Oper	Oper	4	4	4	Achieved	None	None	Sec 79 meeting minutes
		# of quarterly reports	GG 07	Oper	Oper	4	4	4	Achieved	None	None	Quarterly MPAC

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	2016/17 Annual Performance				POE		
				Budget	Spend		Target	Actual	Achievements	Challenges		Corrective Action	
Effective and Efficient community involvement	Institutional Development	submitted to Council in terms of the number of MPAC resolutions raised and resolved per quarter										reports	
		# of quarterly Community Workers local forum meetings held	LED 07	Oper	Oper	2	4	4	Achieved	None	None	None	Reports and Attendance Registers
		# of Public Participation meetings facilitated	GG 02	600	600	2	2	2	Achieved	None	None	None	Attendance register
		# of quarterly reports submitted to Council in terms of scheduled ward committee meetings held	GG 03	Oper	Oper	4	4	4	Achieved	None	None	None	Quarterly ward committee's reports
		# of Ward operational plan reports submitted to Council by the 30 Jun 2017	GG 03	Oper	Oper	2	1	1	Achieved	None	None	None	Annual Ward operational plans
Effective and Efficient community involvement	Welfare Services	# of quarterly community newsletters published and distributed	GG 05	275	160.6	3	4	3	Not achieved	Delayed with the printers	Get assistance with articles	Published Newsletters	
		# of Transversal programmes implemented in terms of mainstreaming with respect to Gender, Disabled, Woman and Children Rights by the 30 Jun 2017	GG 01	250	250	4	4	4	Achieved	None	None	None	Special programmes reports
		# of Youth programmes / initiatives implemented each quarter	GG 04	129	129	4	4	4	Achieved	None	None	None	Quarterly Youth reports
Effective and Efficient community involvement	Institutional Development	% hosting and management of the	MTOD 29	75	75	100%	100%	100%	Achieved	None	None	None	Quarterly reports

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	2016/17 Annual Performance				POE	
				Budget	Spend		Target	Actual	Achievements	Challenges		Corrective Action
Build effective and efficient organization	Good Governance	website by SITA										
		Obtain a Qualified Auditor General opinion for the 2015/16 financial year	GG 12	Oper	Oper	Qualified	Qualified	Qualified	Achieved	None	None	Final AC Management Report
		Adjusted Budget and SDBIP approved by the Mayor by the 28th February 2017	FV 05	Oper	Oper	1	1	1	Achieved	None	None	Adjusted Budget & SDBIP
		Final SDBIP approved by the Mayor within 28 days after approval of Budget	New	Oper	Oper	1	1	1	Achieved	None	Signed SDBIP	

6. PERFORMANCE OF SERVICE PROVIDERS FOR 2016/17 FINANCIAL YEAR

This report is prepared in accordance with Section 46(1) (a) of the Local Government Municipal Systems Act 32 of 2000 which requires that a municipality must prepare for each financial year a performance report reflecting the performance of the municipality and each of the service providers during the financial year

Service /Project	Service Provider	Date appointed	End of the Contract	Revised completion date	Bid Amount	Expenditure	Performance Rating 1-5
Reviewing Roads and stormwater Master Plan	Marumo Consulting Engineers	05/05/2016	26/11/2017	25/05/2017	R 1 202 588.96	R 1 202 588.96	4
Supply and delivery of roads maintenance Equipment for 24 months as and when required	NJ Nkosana Business Enterprise	04/12/2015	30/11/2017	N/A	RATES	R768 000.00	4
Supply and delivery Asphalt for 24 months as and when required	Maesh (Pty)Ltd	04/12/2015	30/11/2017	N/A	RATES	R441 000.00	4
The Maintenance of Marblehall Aerodrome	Adicon Investments	13/04/2017	29/06/2017	N/A	R 499 580.72	R 499 580.72	4
The Rehabilitation of Marblehall Streets	Disema/Kgantsha	31/05/2017	29/07/2017	29/08/2017	R3 099 325.07	R0.00	-
Construction of Rathoke Internal roads phase 3	Mothakge Phadima Construction	28/02/2017	28/06/2017	28/06/2017	R 6 091 179.22	R 5 672 713.93	4
Construction of Mogalatsane-Phetwane Access road	Baphalaborwa Construction 72	12/01/2017	20/05/2017	28/06/2017	R 6 260 544. 84	R 4 786 149.13	3
Construction of Ngwalemong Internal Streets(Multi year)	Mokatemone/Splish Splash JV	12/04/2017	02/07/2018	02/07/2018	R 19 120 628.18	R 1 359 256.11	4
Construction of Elandskraal Internal Streets	Sihle Civils and Project Developments	12/01/2017	20/05/2017	30/06/2017	R 8 140 596.71	R 6 138 166.45	4
Planning and design for Mmamphokgo Sports Complex	Disema Consulting Engineers	03/02/2017	20/05/2017	20/05/2017	R 1 200 000.00	R 1 198 426. 57	4
Planning and design for Mmamphokgo Sports Complex	MVE Consulting Engineers	13/12/2016	20/05/2017	20/05/2017	R 1 200 000.00	R 1 200 000.00	4