

EPHRAIM MOGALE LOCAL MUNICIPALITY

ANNUAL PERFORMANCE REPORT – 2015/16



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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 2015 to 30th June 2016. It focuses on the implementation of the Service Delivery Budget Implementation Plan (SDBIP) which is the implementation tool of the Integrated Development Plan (IDP).

Executive Summary

This report serves as the **Annual Institutional Performance Report** for the **2015/2016** financial year **ending at the end of June 2016**. 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 **2015/16 financial year** reflected a combined Institutional score of **54.4%** representing a significant regression from the performance level of **75%** achieved in the previous **2014/15** financial year.

With the exception of Finance, all departments reflected a significant regression 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.

Comparison of Institutional Performance Levels 2014/15 – 2015/16

Table 1: Annual Performance Comparison

Ref No	KPA	2014/15			2015/16		
		Total KPI's Assessed	Targets Achieved	% Target Achieved	Total KPI's Assessed	Targets Achieved	% Target Achieved
1	Spatial Rationale	5	3	60%	9	4	44,4%
2	Basic Service Delivery and Infrastructure Development	4	3	75%	54	26	48,1%
3	Local Economic Development	35	30	86%	6	5	83,3%
4	Municipal Transformation and Institutional Development	47	31	66%	39	21	53,8%
5	Municipal Financial Viability and Management	9	7	78%	8	7	87,5%
6	Good Governance and Public Participation	16	13	81%	20	11	55,0%
	Total	116	87	75%	136	74	54.4%

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).

KPA 1: Spatial Rationale

Directorate	Project	Objective	KPI	Baseline	Annual Target	Actual	Progress	Challenge	Remedial	Vote no	Evidence
Planning & Eco DEV	Compliance with Town Planning Scheme regulations	To process land uses applications received.	No. of applications approved within 60 working days	20 approved within timeframe	All received applications to be approved within 60 working days	15	Achieved	None	None	R0.00 Vote No: 760/2 6031 0	Proof of approval within 60 days. Submissions register. Council Resolution.
	Development of Spatial Planning and Land-use By-Laws	To ensure alignment to the Spatial Planning Land Use Management Act	No. of Spatial Planning and Land-use By-Laws developed and gazetted	New KPI	1	0	Not Achieved	Draft By-Law in place, public participation has been conducted. Compilation of the content of the By-Law	Received assistance from SLAGA Limpopo. Gazette end of Q1 2016/17	Vote No: 760/2 6031 5 R100 000.0 Spent R356 14.25	Council Resolution, agenda and proof Gazette.
	Compliance with National Building Regulations	To ensure approval of building plans	No. of building plans meeting the requirements approved within 5 working days	50 approved building plans within approved timeframe	All received building plans (meeting requirements) to be approved within 5 working days	20	Achieved	None	None	None	R0.00
	Housing	To maintain municipal buildings in a good condition	Maintenance plan developed	Maintenance plan in place	Maintenance plan	1 Draft	Not Achieved	Plan has not been circulated to other user departments	Plan to be circulated to other user departments to comment on the content.	R0.00	Maintenance Plan

Directorate	Project	Objective	KPI	Baseline	Annual Target	Actual	Progress	Challenge	Remedial	Vote no	Evidence
Planning & Eco DEV		To maintain municipal buildings in a good condition	No. of municipal building maintained	35	20	24	Achieved.	None.	None	R 467 619.09 Vote No: 625/235030 R 169 335.00 Vote No: 625/235021	Inspection report
	SPLUMA awareness Campaign	To ensure awareness of the rural development planning	No. of SPLUMA workshops to be held with Magoshi	2 workshops with Magoshi	4	1	Not Achieved	Hosting of workshops impeded as Tribal houses are not in support of the Act	In the next financial create awareness workshops on the SPLUMA Act	R0.00	Attendance registers and reports
	Review and implementation of Spatial Development Framework in terms of SPLUMA Act	To review Spatial Development Framework and Implementation in terms of the SPLUMA Act	No. of Revised EPMLM Spatial Development Framework	0	1	0	Not Achieved	Advert placed for tender, evaluation and adjudication conducted. The municipality under budgeted	Re-advertise and appointment in 2016/17	R100 000.00 Vote No: 760/260320	Council Resolution and agenda
	Review and implementation of Town Planning Scheme in	To review Town Planning Scheme and Implementation in terms of the SPLUMA Act	No. of Revised EPMLM Town Planning Scheme	0	1	0	Not Achieved	Project was under budgeted, therefore will be completed in 2016/17.	Re-advertise and appoint service provider in 2016/17	R100 000.00 Vote NO:	Council Resolution and agenda

Directorate	Project	Objective	KPI	Baseline	Annual Target	Actual	Progress	Challenge	Remedial	Vote no	Evidence
Planning & Eco DEV	terms of SPLUMA Act									760/2 6032 5	
	Procurement of Geographic Information System	To ensure alignment of property details and Geographic information are unified within the municipality	No. of GIS purchased	New KPI	1 GIS system	0	Not Achieved	Advert placed for tender, evaluation and adjudication conducted. The municipality under budgeted	Awaiting adjudication outcome. Appointment in 2016/17	R500 000.0 0 Vote No: 760/2 6011 2	Council Resolution and agenda

KPA 2: Basic Service Delivery and Infrastructure Development

Directorate	Project	Objective	KPI	Baseline	Annual Target	Actual	Progress	Challenge	Remedial	Budget Vote no	Evidence
Infrastructure	Grading of Roads	To provide safe and appropriate road networks in the municipal areas	No. of Km of roads to be graded	1200km of road network	1200km of gravel roads graded once per annum	1783.9kms	Achieved	None	None	650/23517 0 R1 730 175.47 EXPENDIT URER1 579 280.47	Inspection report
	Repairing of base and surface patches	To provide safe and appropriate road networks in the municipal areas	No. of m ² of base and surface patches repaired	990m ²	1000 m ² of base and surface patches repaired once per annum	2170.91m ²	Achieved	None	None		Inspection report
	Cleaning of storm-water structures(C hannels and drains)	To provide safe and appropriate storm water networks in the municipal areas	No. of Km of storm-water drainage structures cleaned	40km cleaned in 2014/15 financial year	45km of storm water pipes cleaned once per annum	57.343kms	Achieved	None	None		

Directorate	Project	Objective	KPI	Baseline	Annual Target	Actual	Progress	Challenge	Remedial	Budget Vote no	Evidence
Infrastructure	Road Marking	To provide safe and appropriate road in the municipal areas	No. of Km of tarred roads marked	118km /137 Marked in 2014/15 financial year	122 km of roads to be marked once per annum	78.211kms	Not achieved	Lack of road marking material in the 1st quarter impacted on the overall schedule	Ensure that procurement process caters for annual requirement of materials		Inspection report
	Plant and Equipment	To provide safe and appropriate road in the municipal areas	No. of Dumper trucks purchased	0	2 Dumper trucks purchased	0	Not Achieved	Non-responsive bidders	Capacitate and induct SMMEs on bidding processes	650/30500 0 R650 000.00	Invoice and 2 Dumper truck
			No. of Saw Cutter Machines purchased	0	2 Saw Cutter Machines purchased	0	Not Achieved			650/30500 0 R120 000.00	Invoice and 2 Saw Cutter Machines
			No. of Bomag roller purchased	0	2 Bomag roller purchased	0	Not Achieved			650/30500 0 R500 000.00	Invoice and 2 Bomag roller
	Plant and Equipment	To comply with Health and Safety legislation.	No. of mobile toilets purchased	0	2 mobile toilets purchased	0	Not Achieved			650/30500 0 R240 000.900	Invoice and 2 Mobile toilets
			No. of Roads Master plan	1 2012/13 Road Master plan in place	1 reviewed Roads Master plan document	0	Not Achieved	Non-responsive bidders	Capacitate and induct SMMEs on bidding processes	650/30507 7 R702 588.96	Reviewed Roads Master plan
	EPWP	To create jobs and poverty alleviation	No. of full time equivalent EPWP jobs created	71 No. of full time equivalent EPWP jobs created	75 No. of full time equivalent EPWP jobs created	80.034	Achieved	None	None	648/70112 R1 157 000.00 R1 157 000.00	Employment contracts and Monthly reports.
	Reconstruction of N11 Junctions	To provide safe and appropriate road in the municipal areas	No. of Junctions Reconstructed	2 N11 Junction in bad conditions(KFC and	Planning and Design for Reconstruction of 2 Junctions (KFC and	0	Not Achieved	Late appointment of service providers	To fastrack appointment of service providers	650/305 R1 700 000 EXP=R334 503.36	Designs and Contractor's Appointment letter.

Directorate	Project	Objective	KPI	Baseline	Annual Target	Actual	Progress	Challenge	Remedial	Budget Vote no	Evidence	
Infrastructure				Siyabuswa /Groblesda l)	Siyabuswa/Groblesdal, and appointment of Contractor and site establishment							
	Matlul- Upgrading of Roads and Storm water	To provide safe and appropriate road in the municipal areas	No. of Km of roads constructed	New KPI (Gravel to Tar)	1.11km of roads constructed	1.11kms	Achieved	None	None	650/30514 1 R5 710 000 EXP=R4 477 147.85	Completion certificate	
	Puleng Upgrading of roads and Storm water	To provide safe and appropriate road in the municipal areas	No. of Km of roads constructed	New KPI (Gravel to Tar)	1.08km of roads constructed	1.08kms	Achieved	None	None	650/30514 1 R7 380 000 EXP=R7 703 383.33	Completion certificate	
	Elandskraal Upgrading of roads and Storm water	To provide safe and appropriate road in the municipal areas	No. of Km of roads to be Upgraded	New KPI (Gravel to Tar)	2.7km of roads constructed	2.7kms	Achieved	None	None	650/30513 7 R11 360 000 EXP=R 11 596 912.13	Completion certificate	
	Planning and Design of Letebjane & Ditholong Internal road	To provide safe and appropriate road in the municipal areas	Relocation of Eskom power line.	New KPI	Relocation of 1.5 km Eskom Power Line	0	Not Achieved	Challenge in procurement approach	Powerline to be relocated during construction of the road project	650/30513 1 R1 490 000 EXP=R 0.00	Relocated power line.	
	Mohlalootwane Upgrading of roads and Storm water	To provide safe and appropriate road in the municipal areas	No. of Km of roads to be Upgraded	New KPI (Gravel to Tar)	1km of road Constructed	1km	Achieved	None	None	650/305 R6 805 000 EXP=R6 584 047.17	Completion Certificate	
	Moganyaka Upgrading of road and Storm water	To provide safe and appropriate road in the municipal areas	No. of Km of roads to be upgraded	3.5km	1km of Moganyaka road constructed	1km	Achieved	None	None	650/30512 9 R8 500 000	Completion certificate	

Directorate	Project	Objective	KPI	Baseline	Annual Target	Actual	Progress	Challenge	Remedial	Budget Vote no	Evidence
Infrastructure	Dichoeng Upgrading of roads and Storm water	To provide safe and appropriate road in the municipal areas	No. of Km of roads to be Upgraded	New KPI (Gravel to Tar)	1.5 km of roads constructed	1.5kms	Achieved	None	None	EXP=R 7 837 150.86 650/305 R12 500 000 EXP=R 12 498 264.97	Completion Certificate
	Marble Hall Ext 6 Storm water	To upgrade Marble Hall Ext.6 Storm water	Km of Storm water to be upgraded.	0	2.8km of Storm water Structures Constructed	0	Not Achieved	Late appointment of service providers	To fastrack appointment of service providers	650/305 R2 400 000 EXP=R630 000	Completion Certificate
	Substation upgrade (1 730 000)	To provide reliable electricity supply in the licensed area	No. of substation panels of circuit breakers upgraded	8 /16 circuit breakers upgraded.	8 substation panels of circuit breakers upgraded	8	Achieved	None	None	Vote 260/23511 0 R3 130 000 R1 952 22 2.68	Completion certificate.
	Transformer maintenance & oil testing (400 000)	To provide reliable electricity supply in the licensed area	No. of transformers maintained	48 transformers need maintenance	48 transformers tested	0	Not achieved, 48 transformers received 1st oil test	Non-responsive bidders	Capacitate and induct SMMEs on bidding processes		Inspection report. Oil test. Appointment letter. Final oil test results
	Ring main unit maintenance (r200 000)	To provide reliable electricity supply in the licensed area	No. of Ring Main Units Serviced	New KPI	10 RMU's serviced	5	Not achieved, 5 RMU's were serviced using internal resources, POE Maintenance report.	Poor coordination	Improve on coordination and planning		Appointment letter. Completion certificate.
	Replace transformer (r300 000)	To provide reliable electricity supply in the licensed area	No. of Transformers replaced	New KPI	1 transformer replaced	0	Not achieved	Non-responsive bidders	Capacitate and induct SMMEs on bidding processes		Delivery note. Completion certificate.

Directorate	Project	Objective	KPI	Baseline	Annual Target	Actual	Progress	Challenge	Remedial	Budget Vote no	Evidence
Infrastructure	Ring main unit upgrade (r300 000)	To provide reliable electricity supply in the licensed area	No. of RMU's upgraded to SF6	New KPI	1 RMU upgraded	0	Not achieved				New unit on site. Delivery note. Completion certificate. New Ring Main Unit on site.
	Link 11kv in ext 5 and ext 6 (r260 000)	To provide reliable electricity supply in the licensed area	Meters of Cable and RMU installed & connected.	New KPI	1 RMU and Cable installed and connected	0	Not achieved				Delivery note. New RMU and Cable on site
	Public lighting inspection and maintenance of Streetlights	To maintain public lighting for public safety	% of street lights to be maintained	100 % of Faulty repaired in 2014/15 financial year	100 % of streetlights inspected and faulty units repaired	98.05%	Not Achieved	Poor coordination	Improve on coordination and planning	Vote No. 260/23515 0 R460 000.00 R364 910.	Inspection/r epair reports. Monthly reports.
	Public lighting maintenance - Mast lights	To maintain public lighting for public safety	% of high mast light to be maintained.	100 % of faulty repaired in 2014/15 financial year	100 % of mast light fittings inspected and faulty units repaired.	99.77%	Not Achieved	Poor coordination	Improve on coordination and planning	33	Inspection/r epair reports. Monthly reports.
	Purchase mobile toilet trailer	To comply with Health and Safety legislations.	No. of toilet trailers to be purchased	New KPI	1 toilet trailers purchased	1	Achieved	None	None	Vote No. 260/30500 0 R88 344.30 R88 344.3 0	Appointment letter. Delivery note. Vehicle registration. New vehicle on site.

Directorate	Project	Objective	KPI	Baseline	Annual Target	Actual	Progress	Challenge	Remedial	Budget Vote no	Evidence
Infrastructure	Purchase of a light delivery vehicle with canopy	To provide reliable electricity supply in the licensed area.	No. of LDV's with canopy to be purchased	New KPI	1 light delivery vehicle with canopy purchased	1	Achieved			Vote No. 260/305068 R305 706.00 R305 706.00	Appointment letter. Delivery note. Vehicle registration. New vehicle on site.
	Connection of Mhlaotwa ne high mast lights	To provide public lighting for public safety	No. of high mast lights connected to ESKOM supply.	New KPI	Connect 6 scissor mast lights to ESKOM supply.	0	Not achieved	ESKOM Delays but ESKOM quotations paid permitting project to progress	ESKOM will install supply points during 2016/17	Vote No. 260/305096 R 794 932.44 R670 849.10	Certificate of compliance.
	Connection of Mbuzini/mor arel high mast lights	To provide public lighting for public safety	No. of high mast lights connected to ESKOM supply.	New KPI	Connect 6 scissor mast lights to ESKOM supply.	0	Not achieved			Vote No. 260/305097 R865 228.05 R833 028.10	Certificate of compliance.
	Connection of Mhlotso high mast	To provide public lighting for public safety	No. of high mast lights connected to ESKOM supply.	New KPI	Connect 4 scissor mast lights to ESKOM supply.	0	Not achieved			Vote No. 260/305070 R560 428.00 R491 857.60	Certificate of compliance.
	Connection of Dichoeng High mast	To provide public lighting for public safety	No. of high mast lights connected to ESKOM supply.	New KPI	Connect 5 scissor mast lights to ESKOM supply.	5	Achieved	None	None	Vote No. 260/305020 R24 717.06 R24 717.06	Certificate of compliance.

Directorate	Project	Objective	KPI	Baseline	Annual Target	Actual	Progress	Challenge	Remedial	Budget Vote no	Evidence
Infrastructure	Connection of Tshikanosi high mast	To provide public lighting for public safety	No. of high mast lights connected to ESKOM supply.	New KPI	Connect 6 scissor mast lights to ESKOM supply.	6	Achieved	None	None	Vote No. 260/305 113 R26 887.00 R26 887.00	Certificate of compliance.
Com Services	Parks and open space management	To maintain parks and open spaces by cleaning and cutting of grass	No. of parks to be cleaned and maintained	12/12 Parks maintained in 2014'15	13 x parks to be maintained in Winter and during drought Q1 , Q 3, Q4 = 1 time /month Summer Q2,Q3 = 2 time /month	119 of 152 cleaning schedules adhered too	Not Achieved	Non-adherence to the parks maintenance plan.	Ensure proper adherence to the parks maintenance plan.	R39 492.61 425/26003 0 Expenditure R 17426.48	Program and signed monthly reports
			No. of open spaces to be cleaned and maintained	4/4 open spaces maintained in 2014'15	4 x Open spaces /entrances to be maintained Winter and during drought Q1 , Q 3, Q4 = 1 time /month Summer Q2 , = 2 time /month	40 of 48 maintenance schedules adhered too	Not achieved	Non-adherence to the parks maintenance plan.	Ensure proper adherence to the parks maintenance plan.	R 54272.39. 425/26081 0 Expenditure R 7703.54	Program and signed monthly reports
Parks Equipment Management	Parks Equipment Management		No. of Tractor to be purchased	Purchase of LDV, 10 Bushcutter s,4 pole pruners,2 chain saws,3 mowers, 2 blowers	1X Tractor	1	Achieved	None	None	R 586 339.20 425/30507 0 Expenditure R 566 232.46	Proof of minutes of SCM meetings Advertiseme nt and invoices
			No. of Bush cutters machinery to be purchased		10 x bush cutters	10	Achieved				

Directorate	Project	Objective	KPI	Baseline	Annual Target	Actual	Progress	Challenge	Remedial	Budget Vote no	Evidence
Com Services	Greening of Municipal area	To beautify and green the municipal area	No. of indigenous trees to be purchased	800 indigenous trees purchased and distributed	600 Indigenous trees	600	Achieved	None	None	R 200 000 425/30507 1 Expenditure R 195 000	Delivery invoices. Signed distribution lists
	To develop the landscaping master plan		No. of landscaping master plans to be developed and approved	No master plan	1 Landscaping master plan	0	Not Achieved	Draft Master Plan developed and awaiting approval.	Draft Master Plan to be approved in 2016/17	Vote 425/30507 1 R400 000 Expenditure R 251 766.72	Approved Plan
	Cemetery Service	To provide safe, appropriate and accessible burial space/cemetery	No. of cemeteries to be fenced	7 cemeteries fenced Mamphogo Moeding Tsimanyane Disanyane Tsikanossi Rathoke Mokgwane	Seven (7) cemeteries to be fenced. Moganyaka South Mamaneng Tsimanyane Ngwalemong "A" Selebaneng Ga Masha Malebitsa	7	Achieved	None	None	R 641 440.00 425/26079 9 Expenditure R638 702 .70	Appointment letter Invoice. EPWP Appointment s. Handing over doc to community
	Fencing of new cemetery Marble Hall		No. of cemetery fenced in Marble Hall	0	1 (one) Concrete fencing project done 875m ²	1	Achieved	None	None	R750 000 425/30511 1 Expenditure R 750 000	Appointment letter Invoice Hand over document
Waste management	To provide an efficient and sustainable waste removal service	No. of villages where waste collection is done monthly.	Collection is done in the villages. Kerbside Marble Hall 2 x week (104 trips)	5 villages: Marble hall Leeufontein Leeufontein RDP	5	Achieved	None	None	R 1 006 545 360/26081 0 Expenditure R69339.58	Program Signed Monthly report	

Directorate	Project	Objective	KPI	Baseline	Annual Target	Actual	Progress	Challenge	Remedial	Budget Vote no	Evidence
Com Services	Landfill site maintenance	To provide a safe, effective, and economical disposal system	No. of plan to be developed and implemented for the loosening of gravel and opening of new cell at the landfill site	Leeufontein x1 week (52 trips) Elandskraal 1 x week (52 trips) Leeufontein RDP 1 x week (52 trips) Communal bin Schoeman farm 1 x week (Communal bin)	Elandskraal Schoeman Farms	1	Achieved	None	None	R 244 115 360/23522 1 Expenditure R 189 382.50	Annual Plan Appointment letter Signed invoice
	Annual Landfill compliance external audit	To conduct annual external audit for compliance of the landfill site	No. of external compliance audit conducted	1	1	1	Achieved	None	None	R 75 000 360/23522 0 Expenditure R 31954.20	Approved external Audit report

Directorate	Project	Objective	KPI	Baseline	Annual Target	Actual	Progress	Challenge	Remedial	Budget Vote no	Evidence	
Com Services	HIV & AIDS Coordination	To minimize HIV/AIDS risk and lower prevalence.	No. of Awareness campaigns to be held	2	4	3	Not Achieved	Poor coordination	Improve on coordination and planning	405/26015 3 R 25 978 Expenditure R 19173.86	Signed reports and attendance registers.	
			To schedule LAC meetings	0	4	3	Not Achieved	Poor coordination	Improve on coordination and planning	405/26015 1 R 50 944 Expenditure R 15250.52	Schedule of meetings for the LAC Attendance registers	
	Culture event	To promote Arts and Culture to community	No. of cultural events to be held	0	1	1	Achieved	None	None	335/26080 1 R 150 000 Expenditure R 143 728.39	Approved schedule of meetings and report	
	Sports, Recreation, Arts and Culture	To promote Sports among young people	No. of annual events to be held	1	1	0	Not Achieved	SAC officers suspended	Appoint Acting SAC officials in the 2016/2017 FY	335/26080 2 R 53 000	Approved tournament schedule	
			To promote Sports among employees	No. of annual events to be held	1	1	1	Achieved	None	None	335/26069 0 R 39 326 Expenditure R 38004.21	IMSSA report
	Extension of offices - Registration Authority	To provide proper and efficient vehicle testing center	No. of offices to be built	5	4	0	Not achieved				220/30502 1 R 600 000	Completion report
			To provide new equipment for Vehicle Testing System (VTS)	No. of Equipment purchased	0	1	1	Achieved	None	None	220/30502 5	Purchased Equipment

Directorate	Project	Objective	KPI	Baseline	Annual Target	Actual	Progress	Challenge	Remedial	Budget Vote no	Evidence
Com Services										R 283 500 Expenditure R 283500	
	Establishment of SAC Council	To establish SAC council for coordination of sports , arts and cultural activities	No. of SAC council to be established	0	1	0	Not Achieved	SAC officials suspended	Appoint Acting SAC officials in 2016/2017 FY	335/260476 R 99 852	Attendance registers
	Arrive Alive Programmes	To promote road safety	No. of arrive alive programmes to be held	9	10	5	Not Achieved	Poor coordination with other stakeholders	Proper coordination with other stakeholders during planning	225/260815 R 5 000 Expenditure R2871.59	No. of fines issued reports

KPA 3: Local Economic Development

Directorate	Project	Objective	KPI	Baseline	Annual Target	Actual	Progress	Challenge	Remedial	Budget Vote no Ward	Evidence
Planning & Eco DEV	Economic Empowerment for SMME's and Cooperatives	To provide economic support in all sectors of the economy in order to curb unemployment and related negative issues	No. of cooperatives supported with access to finance and training	10	12	12	Achieved	None	None	R0.00 760/260380	Reports Attendance Registers.
	LED forum	To foster intergovernmental relations with regard to LED issues	No. of LED forums convened	1	4	4	Achieved	None	None	R34300.00 Expenditure R32241.36	Report and attendance register
	LED Summit	To enhance the economic growth	No. of LED Summits held	1	1	1	Achieved	None	None	R80,000,00	attendance register and LED

Directorate	Project	Objective	KPI	Baseline	Annual Target	Actual	Progress	Challenge	Remedial	Budget Vote no Ward	Evidence
Planning & Eco DEV										Expenditure R71.000.00	Summit report
	Review of LED Strategy	To ensure economic growth in all sectors of the economy	No. of LED strategies reviewed	1	1	0	Not achieved	Intended procurement processes did not yield positive results.	To fast-track the procurement processes in the 2016/17 FY	R300,000 EXPENDITURE R0.00	Reviewed Strategy submitted to council for approval
	EPWP	To create job opportunities and poverty alleviation	No. of EPWP work opportunities created	382	382	382	Achieved	None	None	R1157 000	Employment contract and time sheets
	Develop database for Cooperative	To ensure sufficient information for all cooperatives	No. of cooperatives database developed	0	1	1	Achieved	None	None	R0.00	Register of cooperatives

KPA 4: Municipal Transformation and Institutional Development

Directorate	Project	Objective	KPI	Baseline	Annual Target	Actual	Progress	Challenge	Remedial	Budget Vote no.	Evidence
Corp Services	Development of Job Descriptions.	To enable employees to execute assigned duties effectively.	No. of Job Descriptions to be developed,	40 developed jobs descriptions	220	150 Job Descriptions and 70 Drafts	Not Achieved	Poor coordination	Management commitment to engage subordinates	R500 000 .00 Vote no. 510/2603 71	Signed job descriptions
	Employment Equity	To ensure compliance to the EE plan in the municipality	No. of Reports on the implementation of Employment Equity Plan	4 EE reports in place	4	0	Not Achieved	EE Committee meeting not forming quorum	Adherence to EE Committee meeting schedule and reconstitution of the EE Committee	R50 000.00 Vote: 510/2681 2 Revised R20 000.00	Quarterly report

Directorate	Project	Objective	KPI	Baseline	Annual Target	Actual	Progress	Challenge	Remedial	Budget Vote no.	Evidence			
Corp Services	Employee Wellness Programs (EAP)	To promote employee wellness.	No. of Employee Wellness Programme to be held	2 EAP reports in place	4	4	Achieved	None	None	R250 000.00 510/2606 61	EAP Quarterly reports			
			No. of OHS programs to be implemented	4 OHS Committee Meeting New KPI	4 OHS Committee Meeting 4 Evacuation Exercise	4	4	Achieved	None	None	R300 000.00 Vote no. 510/2607 21	OHS Report, committee agenda and attendance register		
	Occupation Health and Safety (OHS)	To ensure compliance with OHS legislations		4 Drill exercises	New KPI	4 Drill exercises	0	Not Achieved	Unavailability of floor plans and alarm system	Procure materials in 2016/17		Report on drill Exercises		
				1 medical surveillance	1	1 medical surveillance	1	Achieved	None	None	None	R300 000.00 Vote no. 510/2607 21	Report on Medical Surveillance	
				1 Risk Assessment	1	1 Risk Assessment	0	Not Achieved	Delay in SCM processes	To fast-track appointment of the service provider				Risk Assessment Report
				4	4	No. of meeting attended by Training Committee members	4	0	Not Achieved	Training Committee meetings not forming quorum	Adherence to Training Committee meetings schedule		R0.00	Training Committee agenda. Minutes. Attendance Registers. Delivery register
				46	56	No. of staff trained	56	56	Achieved	None	None		510/2607 20 R650 000.00 Revised R 670 000.00	Training reports. Registration documents
				13	15	No. of staff bursary	15	0	Not Achieved	Ineffective communication on the	Employees awareness campaigns		510/3060 21	allocation memo

Directorate	Project	Objective	KPI	Baseline	Annual Target	Actual	Progress	Challenge	Remedial	Budget Vote no.	Evidence
Corp Services			facilitated for allocation							R300 000 .00	
			No. of community bursary facilitated for allocation	18	20	0	Not Achieved	Insufficient budget	Provision of sufficient budget	510/3060 20 R700 000 .00	Allocation memo
			No. of community members trained,	6	8	8	Achieved	None	None	00.00	Proof of payment, signed contracts and reports
			No. of career exhibition organized	0	1	0	Not Achieved	Poor coordination	Involvement of all stakeholders	00.00	Career Exhibition Report
			No. of Councilors to be trained	12	16	8	Not Achieved	Budget constraints	Sufficient budgetary provision	R200 000.00 Vote: 505/2607 20 Revised R 100 000.00	Proof of payment, signed contracts and reports
	Local Labour Forum (LLF)	To ensure sound labour relations	No. of Local Labour Forum meetings to be held	12	12	0	Not Achieved	Forum meetings not forming quorum	Revival of the Forum and Intervention by SALGA	00.00	Signed minutes Attendance registers
	Merit Awards	To encourage best performance and productivity of officials	No. of merit awards events to be held	0	1	1	Achieved	None	None	R100 000 .00 Vote 510/2608 13	Report of the event
	Record management	To safeguard records and related data for future reference i.r.o. NARSA Act.	No. of reports on mail received and processed.	12 reports in place	12 Reports	12	Achieved	None	None	R350 000.00 Vote 500/3050 53	Monthly report. Delivery and Installation report

Directorate	Project	Objective	KPI	Baseline	Annual Target	Actual	Progress	Challenge	Remedial	Budget Vote no.	Evidence	
Corp Services	Install steel shelving in the file storage centre	To ensure appropriate shelving that can minimize the risk of fire in the file storage centre.	No. of steel shelves to be installed.	1 set of wooden shelves mounted in the files storage center	1 set of steel Shelving	0	Not achieved	None responsive bidders	Timeous procurement plans	Available R340650.00		
			No. of Installed fire detectors in identified offices.	4 fire detectors in place	1 fire detector	0	Not achieved				R407 712.00 Vote 500/305000	Installation certificate.
	Electronic subscription	To enable prompt legislative reference and updates.	No. of Paid annual subscription.	1	1	1	Achieved	None	None		R83 000.00 Vote 500/260002	Payment voucher (licence renewals)
											Available R3855.86	
	Customer care	To establish a functional Customer Care Service (CCS) that is aligned to Batho Pele Principles.	No. meeting on customer related matters	- Policy -Service delivery Charter	4	3	Not achieved	Lack of common approach on the implementation of CCS unit	To be progressed in the 2016/17		R500.00 Vote 500/26000 Revised R0.00	Quarterly reports.
			No. of offices to be furnished	130 offices Furnished	27 Offices	0	Not achieved	None responsive bidders, but funding was used to purchase employee lockers	Timeous procurement plans		R200 000.00 Vote 500/305000 Available R176732.83	Delivery note
	Purchase of Office Furniture	To ensure adequate office furniture for municipal officials.	No. of queries handled and resolved	12	12	12	Achieved	None	None		Budget R 1 860 679.00	Monthly Reports.
	End-user support.	To ensure that all ICT queries are handled and resolved.										

Directorate	Project	Objective	KPI	Baseline	Annual Target	Actual	Progress	Challenge	Remedial	Budget Vote no.	Evidence
Corporate Services	ICT infrastructure maintenance	To ensure stable network.	No. of maintenance completed on the network uptime	12	12	12	Achieved			Vote 500/2604 30 Available R171264. 83	
	Disaster recovery and Business Continuity.	To ensure business continuity in the event of disaster.	No. of backups completed.	12	12	12	Achieved				
	Acquisition of ICT equipment.	To acquire reliable hardware for ICT	No. of acquired ICT equipment and accessories reports compiled	65 Desktop, 39 Laptops 16 Switches	4 ICT equipment and accessories reports compiled	0	Not achieved	Unsuitable appointed Service Provider	Proper assessment of Service provider to be done	R120 000.00 Vote 500/2351 31 Available R105037. 20	Quarterly reports
	Renewal of ICT Licenses	To ensure compliance with ICT legislations and protection of ICT systems from intrusion.	No. of Renewed ICT licenses	3 ICT Licenses in place	3 Renewed ICT Licenses	3	Achieved	None	None	R714 852.76 Vote 500/2600 00 Available R147297. 70	Licenses certificates
	Website update	To ensure that the website is updated monthly	No. of documents uploaded on the website.	12	12	12	Achieved	None	None	R200 000.00 Vote 500/2600 00 Available R74570.0 0	Monthly reports.
	Maintenance of fire detectors.	To ensure maintenance of fire detectors in records and server room.	No. of fire detectors to be maintain	4	4	4	Achieved	None	None	R56 162.00 Vote R500/305 051 Available	Quarterly reports.

Directorate	Project	Objective	KPI	Baseline	Annual Target	Actual	Progress	Challenge	Remedial	Budget Vote no.	Evidence
Corporate Services										R35984.00	
	Policy Confirmation	To ensure that policies comply with legislations.	No. of policies developed in line with legislation.	14	12	12	Achieved	None	None	R3 270 735.47 Vote 505/2601 45	Council agenda Council agenda Consultative meetings report. Gazetted By-laws Quarterly Reports
	By-laws confirmation and publishing	To ensure that By-laws are compliant to legislations and are published	No. of By-laws received for confirmation and published	1 By-law in place	1	1	Achieved	None	None		
	Legal matters	To advise and facilitate representation on legal matters	No. of legal advice given and the status of cases received and attended to.	12 reports	12 reports	12	Achieved	None	None		
Planning and Eco Development		To assist with the development and maintenance of Service Level Agreement	No. of Service Level Agreement developed and duly signed.	12 reports	12 reports	0	Not Achieved	Draft SLA awaiting for signatures from departments	To do follow ups with departments	R0.00	Monthly reports Fully signed Service Level Agreement.
	IDP Review	To guide the municipality towards achieving its vision and service delivery obligations.	Credible IDP approved by Council by 31 May	1	1	1	Achieved	None	None	R265 000 Vote 760/2600 25 Revised R 165 000.00	IDP and Council resolution
	Strategic Planning		No. of strategic planning session held	1	1	1	Achieved	None	None	R159 000.00 Revised R259 000 .00	IDP document and council resolution
	Review performance	To improve the capacity of the municipality	No. of performance management	1	1	1	Achieved	None	None	R0.00	Review PMS framework

Directorate	Project	Objective	KPI	Baseline	Annual Target	Actual	Progress	Challenge	Remedial	Budget Vote no.	Evidence
	management Framework		system framework reviewed and submitted to council								and council resolution
	Performance Assessments	To improve the capacity of the municipality	Number of Quarterly Lekgotla conducted	4	4	4	Achieved	None	None	R60 000.00	Quarterly Lekgotla reports and Section 56 Performance Assessments
			No. of performance review for section 54/56 conducted	4	4	0	Not Achieved	MM's assessment could not be completed within the set time frames.	I meeting for the assessment scheduled for July 2016		

KPA 5: Municipal Financial Viability and Management

Directorate	Project	Objective	KPI	Baseline	Annual Target	Actual	Progress	Challenges	Remedial	Budget Vote no.	Evidence
BTO	Provision of Free Basic Services (FBE)	To Provide free basic Services	No. of beneficiaries provided with free basic electricity	5800	6000	6000	Achieved	None	None	R 1 467 175.68 R 714 585.18 vote 260/2602 45	Budget control and payment schedule
	revenue enhancement	To implement revenue collection in areas outside marble hall	% Improvement on internally generated revenue and collection in areas outside Marble Hall.	10%	20%	20%	Achieved	None	None	R 17 782. 84	Sec 71 Report Billing v/s Collection Report
	Improvement of the audit report	To ensure that the 2013_14 audit opinion has improved	Improved audit report/outcome to Qualified audit opinion.	Disclaimer audit opinion- 2014/15	A qualified audit opinion	Disclaimer audit opinion	Not achieved	Non adherence to resolve issues raised in the AG Audit Action Plan	Priority given to resolve issues raised in the AG Audit Action Plan in 2016/17	0	Audit Report
	Compilation of GRAP compliant asset register	To ensure compilation of a GRAP Compliant fixed asset register	No. of GRAP compliant asset register compiled	1	1	1	Achieved	None	None	775/2607 80 R 3 000 000.00	Asset register
Management of the Financial management grant	To ensure expenditure of Financial management grant	% on Expenditure on Financial Management Grant	100%	100%	100%	Achieved	None	None	775/2604 41 R 1 675 000 R 1 100 809	FMG Report. National Treasury Income and expenditure report.	

BTO	Implementation of SCM processes	To ensure efficient and effective functional procurement/SCM processes.	No. of SCM compliance reports submitted to Council	4	4	4	4	Achieved	None	None	R0.00	SCM quarterly reports.
	Compilation of annual budget for 2016_17.	To ensure compilation of Annual budget in terms of MFMA and Regulations.	No. of Annual Budget developed and submitted for approval by Council	1	1	1	1	Achieved	None	None	R0.00	Adopted Annual Budget.
	Implementation and Monitoring of 2015_16 annual budget	To manage and control budgeting and financial planning so that the strategic direction of Council is reflected in the budget and that the budget is adhered to.	No. of Section 71 reports submitted to Executive Committee	12	12	12	12	Achieved	None	None	R0.00	Provincial Mid-Year Assessment Report (Section 71/72 as per MFMA) Budget Document.

KPA 6: Good Governance and Public Participation

Directorate	Project	Objective	KPI	Baseline	Annual Target	Actual	Progress	Challenge	Remedial	Budget Vote no	Evidence	
Corporate Services	Publishing of Newsletter	To inform the community about municipal activities	No. of newsletters published	1	4	3	Not achieved	Poor coordination	To appoint communication manager in the 2016/2017 FY	R250 000.00 Vote 450/2600 21 Revised R150 000.00	Published Newsletters,	
	Mayoral outreach program	To enhance municipal interaction with the communities through mayoral outreach	No. of Mayoral outreach programs conducted	16 Mayoral outreach programs conducted	16 Mayoral outreach programs	18	Achieved	None	None	R394 000.00	Attendance register and reports	
	Ward committees support	To have a well-coordinated communication and good relations with the public.	No. of Ward Committee meetings conducted	192 ward committee meetings conducted	192 ward committee meetings	192	Achieved	None	None	R1 920 000.00	Signed Minutes and attendance register	
	Indigent Register Review	To review Indigent Register	No. of indigent register reviewed	1 indigent register in place	2	2	Achieved	None	None	R980 000.00	Report of the programmes	
	Council meeting	To ensure optimum functionality of Council and council committees	No. of council meetings facilitated	4 council meetings facilitated	1 reviewed indigent register 4 council meeting	0	Not achieved	Poor coordination	WLO to make follow-ups	R00.00	Indigent register Council Resolution	
							Achieved	None	None	None	R150 000.00 Vote: 505/2607 10	Council agenda, Minutes and attendance registers

Directorate	Project	Objective	KPI	Baseline	Annual Target	Actual	Progress	Challenge	Remedial	Budget Vote no	Evidence
Corporate Services	EXCO		No. of EXCO meetings to be held	12	12	10	Not achieved	Non-Adherence to Council approved schedule	Adherence to Council approved schedule		Minutes Attendance Registers.
	Sec 79 Committees		No. of sec 79 committees to be held	32	72	25	Not Achieved	Committees not forming quorum	Adherence to Council approved programme		
	Special Programs	To give support to special programs in the municipality.	No. of special programs conducted	4	4	4	Achieved	None	None	R250 000.00 Vote:505/ 260631 Revised R 150 000.00	Signed Minutes/re ports
MM's Office	Youth Development matter	To promote youth developmental programs in the municipality.	No. of youth developmental programs conducted.	1	1	1	Achieved	None	None	R100 000.00 Vote:505/ 260631	Signed Minutes/re ports
	AGSA Finding	To improve on the AGSA Audit findings	% of AGSA findings resolved by 30 Jun 2016	134 findings raised by AGSA during the 2014/15 audit	100% of findings raised by AGSA should be resolved by 30 June 2016	75,4%	Not achieved	Prior year finding (unknown receipts) Other findings can only be addressed with year-end process	Outstanding findings are currently in progress and will be resolved in 2016/17	0	Quarterly Progress report on Action Plan
	Internal audit annual plan	To provide an independent objective Internal Audit assurance	Internal Audit annual plan developed and approved by Audit Committee	1 Internal Audit plan developed and approved in 2014/15	1	1	Achieved	None	None	R0.00	Internal Audit Annual Plan

Directorate	Project	Objective	KPI	Baseline	Annual Target	Actual	Progress	Challenge	Remedial	Budget Vote no	Evidence
MM's Office	Internal audit engagement		No of risk based internal audits report produced and processed by the Audit & Performance Committee during the 2015/16	2 audits conducted in 2014/15	6	1	Not achieved	Capacity constrains in the unit (the Chief IA resigned and the position was only filled in February)	The annual internal audit plan was since reviewed and the progress is in line with the reviewed plan		Internal audit reports & Minutes of the Audit & Performance committee meetings
	Performance assessments		No of performance internal audits report produced and processed by the Audit & Performance Committee during the 2015/16	4 quarterly audit required in terms of MSA 45	4	4	Achieved	None	None		Performance audit reports & Minutes of the Audit & Performance committee meetings
	Audit Committee	To maximize and enhance oversight function over the internal audit activity	No. of Audit Committee reports submitted to council by 30 Jun 16 % of quarterly Audit Committee recommendations implemented by 30 Jun 16	2 reports submitted in 2014/15 16% (3 /18) Audit committee resolutions implemented in 2014/15	4 quarterly reports	4	Achieved	None	None	0	Reports submitted to council and council resolution Progress Reports
	Risk assessment	To render effective and value-add enterprise risk management services	No. of risk assessments conducted and processed by risk management committee and considered by the Audit & Performance committee	0	3 risk assessments 1= Strategic 1=Operational 1= mSCOA	3	Achieved	None	None	0	Approved risk registers

Directorate	Project	Objective	KPI	Baseline	Annual Target	Actual	Progress	Challenge	Remedial	Budget Vote no	Evidence
MM's Office			No of risk mitigating factors implemented	0	10 Mitigation factors for top 10 risks should be implemented by 30 June 2016	0	Not achieved	Ineffective Risk management committee	Capacitate the Risk management committee		Risks managed quarterly reports
	Risk Policy Adoption	To ensure a corruption zero-tolerant environment	No. of risk management policies to be adopted by 30 Jun 16	0	3 1. Risk management policy 2. Whistle blowing policy 3. Anti-corruption policy	3	Achieved	None	None	0	Adopted policies
	Capacity Building	To capacitate staff on risk management	No. of awareness campaigns to be held by 30 Jun 16	1	4	3	Not Achieved	Coghsta could not commit to the proposed date	Workshop re-scheduled for July 2016	0	Attendance Registers

PERFORMANCE OF SERVICE PROVIDERS FOR 2015/16 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
Supply and Delivery of Tractor	Simunye Fleet Services	23/6/2016	30 /6/2016	None	R500 000 Excluding Vat	R 500 000 Excluding Vat	5
Supply and Delivery of Bush Cutters	Masmock Trading	28/10/2015	2/12/2016	None	R 65 000	R65 000	3
Supply and delivery of Fencing Material	Dudu & Sbusiso Trading and Projects	11/11/2015	25/1/2016	None	R635478.75	R635478.75	3
Supply and delivery of trees	Tubake Catering and Services	15/10/2015	30/11/2015	None	R 195 000	R 195 000	3
Develop a Landscaping Masterplan	Siegwalt Kusel t/a Habitat Landscaping	13/6/2016	26/8/2016	None	R251766,72	Not paid yet	4
Concrete fencing of new cemetery	Asitico Civil and Construction	29/6/2016	26/8/2016	None	R 750 000 Excluding Vat	Not paid yet	3
Opening of new cell and loosening of gravel – Landfill site	Aqua Transport	29/6/2016	15/7/2016	None	R189382.50	R189382.50	3
External audit – Landfill site	Prime Resources	28/6/2016	15/7/2016	None	R 31 954.20	R 31 954.20	4
Disabled toilet - Registration Authority	Thutho Thutho Setshabeng	13/6/2016	15/7/2016	None	R115490.00	R115490.00	2
Valuation roll	Uniqueco Valuers	Oct 2012	June 2017		R 1140 000	R 611 780.00	4
Banking Services	ABSA	July 2012	June 2017		R10 000 000	R 324 847.15	2

Service /Project	Service Provider	Date appointed	End of the Contract	Revised completion date	Bid Amount	Expenditure	Performance Rating 1-5
Printing, sorting and posting of municipal statements	CAB Holdings	April 2013	June 2016	Until appointment of new service provider	Charge per processing, printing and posting.	R 273 426.07	4
Payroll services	VIP	APRIL 2011	Ongoing	Annually revised		R 110 776	4
Financial system	Munsoft	May 2013	Ongoing		R	R 1 198 594.83	4
Meter reading	Grobbie Miedenste	June 2014	June 2016	Until appointment of new service provider	70 000	R 54489.60	3
Prepaid services	Conlog	March 2012	Three Month notice(Nov 2015)	MONTHLY		R 222 000.00	3
Banking services	FNB		Ongoing			R 6953.07	4
VAT Recovery	Maxprof (Pty) LTD	April 2014				R 0	2
1.Puleng Internal Streets- Consulting services	Dikgabo Consulting Engineers	27/11/2014	Multi-year	Multi-year	1.R9,500,000.00 2.R9,500,000.00	1. R 865,066.75 2. R 864,952.75	2
2. Matilu Internal Streets- Consulting services							
Puleng Internal Streets- Construction	Mathomo Mayo Investments/Moleke Projects JV	15/05/2015	28/09/2015	16/11/2015	R 7,502,058.14	R 8,218,466.96	5
Matilu Internal Streets- Construction	Maesela Construction	15/05/2015	28/09/2015	19/02/2016	R 6,833,729.43	R 6,833,729.43	4

Service /Project	Service Provider	Date appointed	End of the Contract	Revised completion date	Bid Amount	Expenditure	Performance Rating 1-5
Elandskraal Internal Streets- Consulting	Dolmen Engineers	20/11/2014	Multi-year	Multi-year	R 18,000,000.00	R 2,520,000.01	4
Elandskraal Internal Streets- Construction	Patrick Makgoga Construction	15/05/2015	30/11/2015	09/12/2015	R 12,758,704.49	R 13,043,556.29	5
Dichoeung Internal Streets- Consulting	EMC Consulting	04/12/2014	Multi-year	Multi-year	R 1,200,000.00	R 2,671,556.10	3
Dichoeung Internal Streets- Construction	Big Rock Construction	14/10/15(Phase 1) 30/03/2016(Phase 2)	01/03/2016(P1) 29/06/2016(P2)	01/03/2016(P1) 29/06/2016(P2)	R 6,305,706.82 (P1) R 4,826,193.28 (P2)	R 6,305,706.82 (P1) R 4,826,193.28 (P2)	5
Mohlalotwane Internal Streets- Consulting	Tshego Consulting Engineers	04/12/2014	Multi-year	Multi-year	R 1,200,000.00	R 3,153,800.00	2
Mohlalotwane Internal Streets- Construction	Sihle JV	14/10/2015(Phase 1) 11/05/2016(Phase 2)	21/03/2016(P1) 30/01/2017(P2)	21/03/2016(P1) In Progress(P2)	R 6,000,000.00(P1) R 19,698,294.11 (P2)	R 5,999,046.77 (P1) R 10,224,690.60 (P2)	5
Letebejane/Ditholong Internal Streets- Consulting	Ubona Engineers	20/11/2014	Multi-year	Multi-year	R 10,120,000.00	R 0.00	3

Service /Project	Service Provider	Date appointed	End of the Contract	Revised completion date	Bid Amount	Expenditure	Performance Rating
Marble Hall Ext.6 Stormwater-Consulting	Mulalo Consulting Engineers	22/12/2015	Multi-year	Multi-year	R7,000,000.00	R 630,000.00	2
Upgrading of N11 Intersections-Consulting	Tshatshu Consulting and Project Managers	22/12/2015	Multi-year	Multi-year	R5,000,000.00	R 317 778.19	4
Moganyaka Internal Streets-Consulting	MTP Infrastructure resources	10/03/2009	Multi-year	Multi-year	R8,500,000.00	R 1,245,459.01	3
Moganyaka Internal Streets-Construction	Kgwadi Ya Madiba/Big Rock JV	14/10/2015	21/03/2016	06/07/2016	R 6,587,500.00	R 6,587,500.00	3
Substation Upgrade-Retrofit 8 Circuit Breakers	RPS Switchgear SA	20/11/2015	27/02/2016	15/03/2016	R1 199 694.07	R1 161 739.84	4
Transformer Oil Testing	Giffron Distribution	07/08/2015	14/09/2015	NA	R67 690.35	R67 690.35	4
Public Lighting Maintenance material	Mokakatledi a Thapo Lesibana Trading	24/04/2015	26/06/2015	31/08/2015	R197 967.05	R139 360.60	1
Supply and delivery of public lighting maintenance material	Mashmock Construction and General trading	01/04/2016	30/06/2016	NA	R131 980.00	R131 980.00	3
Supply delivery and registration of	Giffron Distribution	11/12/2015	16/03/2016	NA	R88 344.30	R88 344.30	3

Service /Project	Service Provider	Date appointed	End of the Contract	Revised completion date	Bid Amount	Expenditure	Performance Rating 1-5
Mobile Toilet Trailer							
Supply delivery and registration of LDV	Williams Hunt Delta	20/11/2015	09/12/2015	NA	R305 706.00	R305 706.00	5
Supply for mast lights	ESKOM	01/07/2015	30/06/2016	31/10/2016	R670 849.10	R670 849.10	1
Mohlalawane							
Supply for mast lights	ESKOM	01/07/2015	30/06/2016	31/10/2016	R833 028.10	R833 028.10	1
Mbuzini/Morarela							
Supply for mast lights	ESKOM	01/07/2015	30/06/2016	31/10/2016	R491 857.60	R491 857.60	1
Supply for mast lights	ESKOM	01/07/2014	30/06/2015	24/06/2016	R526 193.90	R526 193.90	1
Supply for mast light	ESKOM	01/07/2014	30/06/2015	27/11/2015	R479 038.71	R479 038.71	1
Supply for mast light	ESKOM	01/07/2014	30/06/2015	27/11/2015	R479 038.71	R479 038.71	1
Substation material	Ntshadikwe Construction & Projects	10/03/2015	26/06/2015	31/08/2015	R64 900.00	R64 900.00	1
Supply and Delivery of 403 padlocks for Electrical Network	Takatso Ya Batho Trading	22/12/2015	31/03/2016	NA	R128 970.00	R0.00 Supplier failed	1
Maintenance of Municipal Website	SITA	1-Jul-13	30-Jun-16	N/A	R 72 515.22	R159189.66 Included upgrade	5
VPN Digital lines	Telkom SA	30-Aug-12	30-Aug-15	N/A	R 193 084.64		
Telephone system (VSAT at Zamenkomst)	Telkom SA	30-Aug-14	8-Aug-17	N/A	R 50 549.28	R1212657.27	5

Service /Project	Service Provider	Date appointed	End of the Contract	Revised completion date	Bid Amount	Expenditure	Performance Rating 1-5
Diginet lines - internet system	Telkom SA	19-Sep-13	19-Sep-18	N/A	R 48 586.68		
Opticon IPECS 300 PABX - telephone system	Telkom SA	3-Oct-14	30-Sep-17	N/A	R 88 148.40		
Maintenance of copier machines - extended	Ditiro IT Resource	13-Jun-13	14-Jun-17	N/A	R 2 520 000.00	R 217405.21	4
Electronic document management system	Business Engineering	1-May-12	28-Feb-2017	N/A	R 371 616.00	R 361 806.36	5
Offsite Archiving	Docufile (Pty) Ltd	15-May-14	Per given notice	N/A	R 20 789.00	R11716.71	5
ICT support and maintenance	IT Iqhazululo	7-Jan-13	Per given notice	N/A	R 328 320.00	R328 320.00	5
Online gazette and labour update	Sabinet	1-Apr-12	30-Mar-17	N/A	R 70 794.00	R70752.80	5
Wireless inter office connection	HCIT	10-Jan-12	Month to month	N/A	R 478 000.00	R478 800.00	5
Provision of data lines and airtime	Vodacom	14-Jun-12	30-Mar-16	N/A	R 192 677.84	R169 865.81	5
Municipal newsletter	Tlotlego Media	30-Mar-16	30-Mar-18	N/A	Schedule of rates	R122 148.00	4
Maintenance of server room	Multi-Net Systems	5-Apr-16	5-Apr-18	N/A	Schedule of rates	R23002.92	5
Microsoft Licences	Forest Technologies (Pty) Ltd	01-Apr-16	30-Mar-19	N/A	Annual licences	R268361.70	5

Service /Project	Service Provider	Date appointed	End of the Contract	Revised completion date	Bid Amount	Expenditure	Performance Rating 1-5
Electronic off site backup	Munsoft	26-Jun-12	Per notice given	N/A	Monthly licence	R750 461.52	5
Refurbishment of Council Chamber	Twain2	02-Dec-15	22-Dec-15	N/A	R616252.08	R616252.08	5

Description of Performance scoring

Level	Terminology	Description
5	Outstanding performance	Performance far exceeds the standard expected
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job
3	Fully effective	Performance fully meets the standards expected in all areas of the job
2	Not fully effective	Performance is below the standard required for the job in key areas
1	Unacceptable performance	Performance does not meet the standard expected for the job

CONCLUSION

The general performance of all service providers for the services rendered in the Municipality is acceptable and significantly above expectation. For those not fully performed, effective measures were put in place to assist them.


M.M. MATHHEBELA
MUNICIPAL MANAGER

Date: 29/08/16