**EPHRAIM MOGALE LOCAL MUNICIPALITY**

**ANNUAL PERFORMANCE REPORT – 2016/17**





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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** reflecteda 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 | Land Use application register  |
| # of EPMLM Town Planning By-Laws developed and gazetted by Dec 2016 | SR 02 | Oper | Oper | New | 1 | 1 | Achieved | None | None | Council Resolution, agenda and proof of Gazette |
| # of EPMLM Billboard and Advertising by-law developed and gazetted by Jun 2017 | SR 03 | Oper | Oper | New | 1 | 1 | Achieved | None | None | Council Resolution, agenda and proof of Gazette |
| % of New Building Plans of less than 500 square meters assessed within 10 days of receipt of plans. | SR 04 | 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 more than 500 square meters assessed within 28 days of receipt of plans. | SR 04 | Oper | Oper | New | 100% | 100% | Achieved | None | None | Building Plan submission 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 | Section 72 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 | 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 | Individual site inspection reports and the Building plan file register  |
| Housing | 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 | 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 | Approved Maintenance Plan |
| # of reports in terms of new RDP Housing units provided by the CoGHSTA submitted to Council by 30 Jun 2017 | SR 13 /14 | Oper | Oper | New | 4 | 1 | Not Achieved | Poor forward planning by Building Inspector  | Engage designated housing official  | Annual RDP Housing report |
| SDF | Review EPMLM Spatial Development Framework and adopted by Council by 31 March 2017 | SR 10 | 506 | R0.00 | 1 | 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 | SR 11 | 706 | R0.00 | 1 | 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) | FV 07 | Oper | Oper | New | 100% | 100% | Achieved | None | None | Attendance register  |
| Build effective and efficient organization  | Institutional Development | # of new / reviewed policies adopted by Council by 31 March 2017 (P&ED) | MTOD 09 | Oper | Oper | 0 | 1 | 1 | Achieved | None | None | Council Resolution and agenda |
| Good Governance | % of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 Jun 2017 (P&ED) | GG 14/15 | Oper | Oper | New | 100% | 100% | Achieved | None | None | Quarterly IA status reports  |
| % of AG Management Letter findings resolved by 30 Jun 2017 (P&ED) | GG 11/1213 | Oper | Oper | New | 100% | N/A | No AG Management Letter findings | None | None | Quarterly AG Action Plan report |
| % execution of identified risk management plan within prescribed timeframes per quarter (P&ED)  | 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  |

**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 |
| # 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 | Withheld MIG amount | To follow procurement plan | Completion Certificate  |
| Improved community wellbeing through accelerated service delivery | Roads and storm water | # of kms of Storm Water to be constructed in Ext 6 by 30 Jun 2017 | BS 45 | 6,000 | 1 395 044.33 | 400m | 1.294km | 1.294km | 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  |
| % spending on MIG funding by the 30 June 2017 | New | Oper | Oper | 100% | 100% | 100% | Achieved | None | None | Section 71 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 Morarela, Mbuzini, Mohlotsi, Matseding and Mohlalaotwane by 30 Jun 2017 | BS 17 | 60 | 45 | 11 | 16 | 16 | Achieved | None | None | Certificate of compliance |
| ***#*** 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 of Quarterly reports and Eskom monthly report |
| 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  | 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 | # high mast lights upgraded to led fittings at Matlala Ramoshebo by 30 Jun 2017 | BS25 | 435 | 435 | New  | 30 | 30 | Achieved | None | None | Completion Certificate  |
| % 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. |
| % of faulty Mast light fittings repaired within 90 days | BS 09/10 | Oper | Oper | 99,77% | 100% | 100% | Achieved | None | None | Inspection/repair reports. Monthly reports. |
| % of households with access to basic levels of electricity by the 30 June 2017 (GKPI) | New | Oper | Oper | 97.0% | >97% | 97% | Not achieved. (81 Connections energised and 44 completed) | ESKOM deferred 5 projects and very slow to complete projects | Engage ESKOM to fastrack their work | ESKOM monthly reports |
| 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 terms 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 of 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 72 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% | 17,4% | Achieved | 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/week | 5619 per week | Achieved | None | None | Weekly waste collection schedules  |
| SCM | % attendance at scheduled Bid Committee meetings by 30 Jun 2017 (Social& IS) | FV 07 | Oper | Oper | 1 | 100% | 100% | Achieved | None | None | Attendance register  |
| # of quarterly reports submitted to Council in terms of compliance to the CoGHSTA Back to Basics reporting system  | New | Oper | Oper | 4 | 4 | 4 | Achieved | None | None | Copy of Quarterly report submitted to CoGHSTA |
| Effective and Efficient Community Involvement | Environmental Management | External audit of the Landfill to comply with National Environmental Waste Act by 30 Jun 2017 | BS 98 | 90 | 90 | 1 | 1 | 1 | Achieved  | None | None | External Audit report |
| # of landscaping and greening project implemented by 30 Jun 2017 | BS 102 | 320 | 0 | 1 | 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 | 2 | 1 | Not Achieved  | Officers suspended in 1st quarter | Increase better coordination of events  | Approved project plan signed reports |
| # of cemeteries fenced by 30 Jun 2017 | BS 109 | 690.5 | 0 | 7 | 6 | 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 | 1 | Achieved | None | None | Final report  |
| # of Mayors marathon events held by 31 Mar 2017 | BS 115 | 40 | 0 | New | 1 | 0 | Not Achieved | Technical challenges with registration with Limpopo Athletics | No marathon event in new financial year | Final report  |
| 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 |
| HIV & AIDS  | # of quarterly Local Aids Council forum meetings held | BS 112 | 24,5 | 23,36 | 4 | 4 | 3 | Not Achieved |  Co-ordination between stakeholders | Better coordination and facilitation of programs  | Attendance register and annual programme |
| # of quarterly HIV /AIDS awareness campaigns | BS 113 | 40,8 | 40,24 | 4 | 4 | 3 | Not Achieved | Co-ordination between stakeholders  | Better coordination and facilitation of programs | Attendance register and 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 and agenda |
| # of new / reviewed policies adopted by Council by 31 March 2017 (IS) | MTOD 09 | Oper | Oper | 3 | 2 | 2 | Achieved | None | None |
| Good Governance | % of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 Jun 2017 (Social & IS)  | GG 14/15 | Oper | Oper | New | 100% | 100% | Achieved | None | None | Quarterly IA status reports  |
| % of AG Management Letter findings resolved by 30 Jun 2017 (Social & IS) | GG 11/1213 | Oper | Oper | New | 100% | 100% | Achieved | None | None | Quarterly AG Action Plan report |
| % execution of identified risk management plan within prescribed timeframes per quarter (Social & IS) | 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  |

**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 skill workshops scheduled and held  | LED 01 | 0 | 0 | 4 | 4 | 4 | Achieved  | None | None | Attendance registers  |
| # of Coop's supported with respect to financial support by 30 Jun 2017 | LED 02 | 0 | 0 | 12 | 12 | 16 | Achieved | None | None | Copies of completed funding application forms  |
| # of quarterly LED forum meetings held | LED 03 | 21,2 | 15.7 | 4 | 4 | 4 | Achieved  | None | None | Reports and Attendance Registers |
| Review and update the cooperative database by 30 June 2017 | LED 06 | 0 | 0 | 1 | 1 | 1 | Achieved | None | None | Updated Cooperatives database |
| # of EPWP job opportunities provided through EPWP grant by 30 June 2017 (GKPI) | LED 03/08 | 1,133 | 601.2 | 382 | 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  |
| Develop partnerships | LED | Hosting of a LED Summit by 30 Jun 2017 | LED 04 | 94,8 | 77.4 | 1 | 1 | 1 | Achieved | None | None | Reports and Attendance Register |
| 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 | Reports and Attendance Register |
| Develop partnerships | LED | Participation in a Businesses Tourism Indaba by 30 Jun 2017 | LED 09 | 0 | 0 | 2 | 1 | 1 | Achieved | None | None | Reports and Attendance Register |
| # 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 Social 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 |

* 1. **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 Customer Complaint reports submitted to Council (inclusive of Presidential Hotline) | MTOD 19 | 0.5 | 0.5 | 4 | 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 | 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 | 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 filled) processed within (3) months of post being vacant | MTOD 02 | Oper | Oper | New | 100% | 100% | Achieved | None | None | Appointment letters |
| # of Job Descriptions developed by 30 Jun 2017 | MTOD 13 | 350 | 16.5 | 150 | 220 | 150 | Not Achieved | Delay by incumbents to sign them | 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% | Achieved | None | None | Quarterly Equity Employment Plan reports  |
| Develop and retain skilled capacitated workforce | Institutional Development | % of budget spent implementing the Workplace Skills Plan by the 30 Jun 2017 (GKPI) | MTOD 03 | Oper | Oper | New | 100% | 100% | Achieved | None | None | Section 72 financial report |
| % of beneficiaries trained as per target of Workplace Skill Plan (WSP) by 30 Jun 2017 | MTOD 03 | 318 | 318 | New | 100% | 100% | Achieved | None | None | Approved WSP Report & Annual training report |
| # of Councillors trained by 30 Jun 2017 | GG 08 | 200 | 200 | 32 | 21 | 33 | Achieved | None | None | Training Reports  |
| # 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 | Achieved | None | None | Approved annual organogram  |
| Build effective and efficient organization  | # of quarterly ICT steering committee meetings held in terms of the implementation of the ICT governance strategy and policy | MTOD 23/2425/2627/28 | 1 885,6 | 1 885,6 | 4 | 4 | 3 | Not Achieved | Poor forward planning  | To adhere to meeting schedule  | ICT steering committee meeting minutes  |
| # of quarterly Local Labour Forum (LLF) meetings held as scheduled | MTOD 08 | Oper | Oper | 4 | 4 | 4 | Achieved | None | None  | Signed minutes and attendance register |
| # of quarterly Workplace Health and Safety Forum meetings held as scheduled | MTOD 04 | 350 | 350 | 4 | 4 | 4 | Achieved | None | None  | Signed minutes and attendance register |
| # of quarterly Employee Wellness Programs held | MTOD 05 | 400 | 400 | 4 | 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 | 4 | Achieved  | None | None | Quarterly institutional Performance Reports and council resolution |
| 2018/19 IDP review Process Plan approved by 30th June 2017 | MTOD 35 | Oper | Oper | 1 | 1 | 1 | Achieved  | None | None | Approved IDP Framework and Plan |
| Build effective and efficient organization  | Institutional Development | Hosting of an annual Strategic Lekgotla to review the IDP by 30 Dec 2016 | MTOD 36 | 300 | 300 | 1 | 1 | 1 | Achieved  | None | None | Council Resolution and agenda |
| Draft 2017/18 IDP/Budget tabled before Council for adoption by March 2017 | MTOD35 | Oper | Oper | 1 | 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 | 1 | Achieved  | None | None | Final IDP and Council resolution |
| Good Governance | % of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 Jun 2017 (Corp) | GG 14/15 | Oper | Oper | New | 100% | 80% | Not Achieved (3/6 not resolved ) | Process of resolving 3 outstanding finding already commenced but not yet completed  | The findings should be resolved in the 1st quarter of 2017/18fy | Quarterly IA status reports  |
| % of AG Management Letter findings resolved by 30 Jun 2017 (Corp) | GG 11/1213 | Oper | Oper | New | 100% | 80% | Not Achieved  | Process of resolving 3 outstanding finding already commenced but not yet completed  | The findings should be resolved in the 1st quarter of 2017/18fy | Quarterly AG Action Plan report |
| % execution of identified risk management plan within prescribed timeframes per quarter (Corp)  | 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  |

* 1. **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  | BAC reports  |
| 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 |
| Become Financially Viable | Financial Management | % 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 reconciliation before close of the book for the year 2017 and such affected the timing of payments.  | None  | Section 72 financial report  |
| % of approved (compliant) invoices paid within 30 days  | FV 03 | Oper | Oper | 4 | 100% | 100% | Achieved | None | None  |  Section 72 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 |
| Become Financially Viable | Financial Management | 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 of 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) MFMA reports submitted to Executive Mayor within legislative timeframes | FV 06 | Oper | Oper | New | 1 | 1 | Achieved | None | None  | Section 72 financial report |
| # of monthly SCM deviation reports submitted to the MM  | FV 07 | Oper | Oper | New | 12 | 12 | Achieved | None | None  | SCM Quarterly reports  |
| # of municipal fleet vehicle reports submitted each quarter | FV 09 | Oper | Oper | New | 4 | 4 | Achieved | None | None  | Monthly fleet management report  |
| # of MFMA checklists submitted per quarter as legislated | FV 06 | Oper | Oper | New | 12 | 12 | Achieved | 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  | 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 | Section 52 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 | Section 52 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 | Section 52 financial report |
| Build effective and efficient organization  | Good Governance | % 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 | Quarterly IA status reports  |
| % of AG Management Letter findings resolved by 30 Jun 2017 (BT) | GG 11/1213 | Oper | Oper | New | 100% | 80% | Not achieved  | Asset management findings not yet fully resolved | To be resolved via completion 2016/17 AFS | Quarterly AG 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  |

* 1. **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 DevelopmentGood Governance | # of formal performance reviews conducted with Section 56 employees (bi-annual) | MTDO 37 | 10 | 10 | 4 | 2 | 2 | Achieved | None | None | Section 56 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 | Achieved | None | None | Quarterly Risk Report  |
| # 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 timeframes per quarter (OMM)  | GG 16 | Oper | Oper | New | 100% | 80% | 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  |
| % 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  |
| Build effective and efficient organization  | Institutional DevelopmentGood Governance | 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 Risk Operational and Strategic registers |
| % of Auditor General matters resolved as per the approved audit action plan by 30 June 2017 (Total organisation) | GG 11/1213 | 0 | 0 | 75.4% | 100% | 84% | Not Achieved | Other AG matters not yet fully resolved | To be resolved via completion 2016/17 AFS | Final AOPO IA Report  |
| # of Internal Audit reports submitted to the Audit Committee per quarter | GG 14/15 | 0 | 0 | 4 | 4 | 4 | Achieved | None | None | Quarterly IA 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 IA status reports  |
| # of quarterly Performance Audit Committee meetings held | GG 15 | 780 | 780 | 4 | 4 | 4 | Achieved | None | None | Audit Performance committee meeting report  |
| Submission of Draft consolidated Annual Report to Council on or before 28 August 2016 | FV 10 | Oper | Oper | 1 | 1 | 1 | Achieved | 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 | 1 | Achieved | None | None | Council Resolution and agenda |
| Submission of AR Oversight Report to Council by the 30th March 2017 | FV 10 | Oper | Oper | 1 | 1 | 1 | Achieved | None | None | Annual Performance Oversight Report  |
| Build effective and efficient organization  | Institutional DevelopmentGood Governance | % 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 submitted to Council in terms of the number of MPAC resolutions raised and resolved per quarter | GG 07 | Oper | Oper | 4 | 4 | 4 | Achieved | None | None | Quarterly MPAC reports  |
| # of quarterly Community Workers local forum meetings held | LED 07 | Oper | Oper | 2 | 4 | 4 | Achieved | None | None | Reports and Attendance Registers |
| Effective and Efficient Community Involvement | Institutional Development | # of Public Participation meetings facilitated  | GG 02 | 600 | 600 | 2 | 2 | 2 | Achieved | 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 | 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 | Annual Ward operational plans  |
| # 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 |
| Welfare Services | # 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 | Special programmes reports |
| Effective and Efficient Community Involvement | Youth | # of Youth programmes / initiatives implemented each quarter  | GG 04 | 129 | 129 | 4 | 4 | 4 | Achieved | None | None | Quarterly Youth reports |
| Institutional Development | % hosting and management of the website by SITA | MTOD 29 | 75 | 75 | 100% | 100% | 100% | Achieved | None | None | Quarterly reports |
| Build effective and efficient organization  | Good Governance | Obtain a Qualified Auditor General opinion for the 2015/16 financial year | GG 12 | Oper | Oper | Qualified | Qualified | Qualified | Achieved | None | None | Final AG 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 | 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 |
| Construction of Marble Hall Industria road | Leruo Baueng Trading Enterprise | 30/06/2017 | 07/08/2017 | 07/08/2017 | R 1 797 713.36 | R 0.00 | - |
| Construction of marble Hall Extension 6 Stormwater | Kgwadi Ya Madiba General Trading | 09/12/2016 | 19/06/2017 | 28/06/2017 | R 5 828 500.00 | R 4 614 065.87 | 3 |
| Upgrading of Medium and Low Voltage Electrical Cables in Marble Hall Ext 2 – Phase 2 | NSK Electrical and Construction | 20/10/2016 | 31/03/2017 | 30/05/2017 | R 1 185 710.00 | R 1 133 741.40 | 2 |
| Supply and delivery of 30 LED flood light fittings | Rorisang Business Enterprise | 02/12/2016 | 28/02/2017 | NA | R 435 000.00 | R 435 880.20 | 3 |
| Supply, delivery and installation of electrical materials for Diturupa festival – 500m ABC Line | REMS Electrical Construction | 20/12/2016 | 28/02/2017 | 14/06/2017 | R 198 702.00 | R 189 240.00 | 2 |
| Densification EXT 1 & 3  | Dudu & Sbusiso JV NSK Electrical Construction | 30/01/2017 | 30/04/2017 | NA | R 982 052.00 | R 962 296.80 | 2 |
| Generator for Office – Finance Department 100KVA | NSK Electrical Construction/Dudu & Sbusiso Trading JV | 24/01/2017 | 30/04/2017 | NA | R 515 907.00 | R 491 340.00 | 3 |
| Ring Main Unit Maintenance | REMS Electrical Construction | 30/01/2017 | 30/04/2017 | NA | R 199 180.50 Excl | R 189 696.00 | 2 |
| Supply and delivery of Electrical and related Maintenance material | Giftron Distribution | 15/02/2017 | 30/04/2017 | NA | R 470 814.30 | R 470 814.30 | 3 |
| Transformer oil testing | Giftron Distribution | 20/03/2017 | 30/04/2017 | NA | R 71 353.28 | R 71 353.28 | 3 |
| Supply and delivery of Public Lighting Maintenance Material | Giftron Distribution | 11/04/2017 | 11/06/2017 | NA | R 281 535.31 | R 281 535.31 | 3 |
| Supply and Install Two 11kV Circuit Breakers | Mayivuthe Contractors | 19/06/2017 | 19/08/2017 | NA | R 1 146 270.00 | R 0.00 | - |
| Appointment of a service provider for the development of the Electrical Maintenance and Operation Plan | AES Consulting | 19/06/2017 | 19/09/2017 | NA | R 470 000.00 | R 0.00 | - |
| Supply and delivery of Materials for High Mast Light Connection | 0459 Trading (Pty) Ltd | 19/06/2017 | 30/06/2017 | NA | R 45 145.00 | R 45 145.00 | 4 |
| Supply and deliver A1 Plotter | Giftron Distribution | 19/06/2017 | 03/07/2017 | NA | R 40 698.00 | R40 698.00 | 4 |
| Telephone system | Telkom | 01/05/2007 | - | - | - | R1 000 000.00 | 4 |
| Electronic Document Management | Business Engineering | 01/02/2013 | 28/02/2016 | 28/02/2017 | - | R1 152 000.00 | 4 |
| Supply, Delivery and Maintenance of Copier Machines | Ditiro I.T. Resources &Services | 01/05/2013 | 14 June 2016 | 14 June 2017 | R2 520 000.00 | R3 360 000.00 | 2 |
| Maintenance of fire suppressors in Records  | Multinet systems Pty (Ltd) | 19/08/2014 | 18/08/2017 | N/A | R522218.15 | R24397.84 | 4 |
| Electronic Gazette | Sabinet Online | 01/01/2017 | 31/12/2017 | N/A | R69443.37 | R69443.37 | 4 |
| Supply, Delivery and Assembly of Office Furniture | Esizwe Group cc | 28/12/2016 | 28/12/2017 | N/A | R325760.70 | R325760.70 | 4 |
| Co-sourcing of Internal Audit Services  | Ngubane and CO.  | 06/02/2017 | 31/08/2017 | N/A | R402 500.00 | R350 000.00 | 4 |
| Resurfacing of tennis courts | Tebogo and sons  | 19/06/2017 | 21/07/2017 | N/A | R233 560.00 | R0.00 | - |
| Supply and delivery of refuse containers | MMT | 18/04/2017 | 30/06/2017 | N/A | R146.000.00 | R146.000.00 | 3 |
| Supply and delivery of one Ride on mower  | Turf master  | 21/04/2017 | 24/05/2017 | N/A | R185.520.00 | R185.520.00 | 4 |
| External compliance audit of the Landfill | ESS Solutions | 20/03/2017 | 8/06/2017 | N/A | R39 637.80 | R39 637.80 | 4 |
| Loosening of gravel at the landfill site and dumping gravel at the workface | T Kleynhans | 20/03/2017 | 21/04/2017 | N/A | R162 450 .00 | R162 450 .00 | 4 |
| Co-sourcing of Performance Management System | Institute of Performance Management | 01/07/2016 | 30/06/2017 | N/A | R480 000.00 | R480 000.00 | 3 |
| Supply & Delivery of Calendars, & Dairies | Mogoja Communications | 20/12/2016 | 14/02/2017 | N/A | R88522.00 | R88522.00 | 4 |
| Printing & Publishing of Newsletters | Tlotlego Media  | 30/03/2016. | 30/05/2018 | N/A | N/A | R204000.00 | 3 |
| HCIT | Wireless Maintenance | 11/05/2011 | 11/05/2013 | Month to Month | N/A | R444000.00 | 4 |
| IT Qhazululo | ICT Network & Infrastructure Support | 03/8/2007 | 03/8/2009 | Month to Month | N/A | R342000.00 | 4 |
| SITA | Website Hosting | 01/03/2014 | 01/03/2016 | To be renewed  | N/A | R64944.00 | 4 |
| Installation of cashier cubicles - Protection Services | Al-cube Glass and Aluminium | 15 June 2017 | 21 July 2017 | N/A | R495 764.34 | R0.00 | - |
| Construction of Two electronic boom gate | Ledudulus Construction  | 23 June 2017 | 21 July 2017  | N/A | R159 000.00 | R0.00 | - |
| Construction of concrete palisade fencing  | Spinks Trading | 2 June 2017 | 18 July 2017 | N/A | R303 217.20 | R0.00 | - |
| Supply and delivery of two firearms | Gasebotwe Trading and Projects | 31 May 2017 | 30 June 2017 | N/A | R40 000.00 | R40 000.00 | 3 |
| Learners license system | Neo Solutions | 1 April 2017 | 31 March 2018 | N/A | R13 484 10(monthly) | R13 484 10(monthly | 3 |
| Payroll  | SAGE (VIP) | 06/01/2011 | ANNUAL CONTRACT | N/A | Schedule of rates | R- | 4 |
| Printing of statements | CAB | 01/12/2016 | 30/11/2017 | N/A | Rates per statement | R- | 4 |
| Banking Services  | Absa  | 01/07/2012 | 30/06/2016 | N/A | Schedule of rates | R- | 2 |
| Meter Reading  | Grobbie Mietenste  | 01/07/2015 | 30/06/2017 | N/A | R4.72 per meter  | R- | 3 |
| Prepaid vending services  | CONLOG | 16/11/2016 | 29/07/2017 | 30/11/2018 | Schedule of rates  | R- | 3 |
| Debt Management Services | Zandile Debt Management | 11/11/2016 | 11/11/2017 | N/A | 12% commission  | R- | 2 |
| General Valuation roll and maintenance of the GV for 2012-2017 | Uniqueco Properties  | 01/10/2012 | 30/06/2017 | N/A | R1,140,000.00  | R- | 4 |
| Vat Review | Maxprof | 30/04/2014 | 30/04/2017 | N/A | 20% commission | R- | 4 |
| General Valuation roll for 2017-2022 | Manna Holding  | 18/08/2016 | 30/06/2022 | N/A | R883,262.50 | R- | 4 |
| Maintenance and Installation of Air Conditioners  | Mantahbo2 Air-Conditioning Electrical and General Construction | 09/01/2015 | 30/12/2017 | N/A | R- | R398 376.30 | 3 |
| mSCOA Implementation | MUNSOFT | 01/11/2016 | 31/08/2017 | N/A | R969 000.00 | R373 113.14 | 4 |
| Leave management system | VIP | Continuation  | Continuation | N/A | R- | R73161.50 | 3 |
| Review of organizational structure, development of job descriptions and staff re-engineering | Lekoko Consulting | 11/12/2015 | 31/07/2016 | N/A | R1, 180 601.10 | R963 901.00  | 3 |

**7. 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 |

**8. 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.

**APPROVAL**

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**M.M. MATHEBELA**

**MUNICIPAL MANAGER**

 **Date: ……………………….**