

GREATER LETABA MUNICIPALITY



2015/16 ANNUAL PERFORMANCE REPORT

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Vision and Mission

The strategic vision of the organisation sets the long term goal the Municipality wants to achieve. The vision of Greater Letaba Municipality is:

"To be an outstanding agro-processing and eco-cultural tourism hub".

The strategic mission speaks about what the purpose of Greater Letaba Municipality is:

The mission of Greater Letaba Municipality is to ensure an effective, efficient and economically viable municipality through:

- Provision of accountable, transparent, consultative and co-operative governance.
- Improving the quality of life through economic development and poverty alleviation.
- Provision of sustainable services.
- Ensuring a safe and healthy environment.

Strategy map

The Strategy Map depicts the strategic objectives on how Greater Letaba Municipality will be able to become an outstanding agro-processing and eco-cultural tourism hub while providing sustainable and affordable services to all. These objectives were positioned in terms of the Balanced Scorecard Perspectives being: Learning and Growth; Institutional Processes; Financial results and Community Satisfaction. All operational outputs (projects, initiatives and process) as contained within the SDBIP are aligned to the attainment of one or more of these objectives.



SERVICE DELIVERY PERFORMANCE SUMMARY

The table and graph below illustrates service delivery performance of Greater Letaba Municipality against the National Key Performance Areas (NKPAs) for 2015/2016 Financial year

KPA S (NDICATORS)	No. of Applicable Indicators	No. of targets achieved	No. of targets not achieved	% Target achieved
Municipal Transformation and Organisational Development	23	17	6	74%
Basic Service Delivery	6	3	3	50%
Local Economic Development	5	5	0	100%
Municipal Finance Management Viability	22	18	4	82%
Good Governance and Public Participation	17	12	5	71%
	73	55	18	75%

Overall % = 75%

KPA (PROJECTS)	No. of Applicable Projects	No. of Projects achieved	No. of Projects not achieved	% Target achieved
Municipal Transformation and Organisational Development	11	2	9	18%
Basic Service Delivery	88	38	50	43%
Local Economic Development	5	1	4	20%
Municipal Finance Management Viability	2	0	2	0%
Good Governance and Public Participation	10	5	5	50%
	116	46	70	40%

Overall % = 40%

KPA(INDICATORS & PROJECTS)	No. of Applicable Indicators and Projects	No. of targets achieved	No. of targets not achieved	% Target achieved
Municipal Transformation and Organisational Development	34	19	15	56%
Basic Service Delivery	94	41	53	44%
Local Economic Development	10	6	4	60%
Municipal Finance Management Viability	24	18	6	75%
Good Governance and Public Participation	27	17	10	63%
	189	101	88	53%

Overall % = 53%

The Grants allocated to the Municipality were spent as follows

MIG	100%
FMG	100%
MSIG	100%
EPWP	100%
FBS	100%

The municipality had a total of 189 Key performance Indicators including projects for 2015/16 Financial year. The municipality managed to record good performance on 101 key performance indicators which constitutes to **53%**.

Recommendations

Based on the above, the municipality should ensure that all projects in the budget are cash backed.

KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

KEY PERFORMANCE INDICATORS

OUTCOME NINE (OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES)

Vote Nr	Strategic Objective	Municipal Programmes	Measurable Objectives	Key Performance measures/ Performance Indicator	KPI Unit of measure	Baseline / Status	Budget 2015/16	Annual Target (30/06/2016)	Annual Actual Performance (30 June 2016)	Remarks	Challenges	Interventions	Responsible Person	Evidence requires
	Improved Governance and Organisational Excellence	Human Resource Management	To ensure that the reviewed organizational structure is approved by council by 31/05/2016	To approve the Organisational structure by 31 May 2016	Date	31/05/2015	Operational	Council Approve Organizational structure by 31 May 2016	Organizational structure not approved	Target Not Achieved	Outstanding issues to be resolved and considered before approval	To be approved in the 1st Quarter of 2016/17 Financial year	Director Corp	Council Approved Organizational structure, Council Resolution
	Improved Governance and Organisational Excellence	Human Resource Management	Reducing the vacancy rate within the financial year	# of vacant positions to be filled by 30 June 2016	Number	12 Positions filled	Operational	Fill 40 Positions by 30 June 2016	2 Positions filled	Target Not Achieved	Posts were advertised but not filled	Posts to be prioritised in the 2016/17 Financial year	Director Corp	Appointment letters
	Integrated Sustainable Development	IDP	Approval of the IDP/Budget/PMS process by 31 July 2015	To approve 2015/16 IDP/Budget/ PMS Process Plan by council by 31 July 2016	Date	31/07/2014	Operational	Approve 2015/16 IDP/Budget/PMS Process Plan by 31 July 2016	Council approved IDP/Budget/PMS process plan by 29 July 2016	Target Achieved	None	None	Director INDEP	Council Approved IDP/ Budget/ PMS Process plan, Council Resolution
	Integrated Sustainable Development	IDP	Approval of the Draft 2016/17 IDP by 31 March 2016	To approve Draft 2016/17 IDP by 31 March 2016	Date	31/03/2015	Operational	Approve Draft 2016/17 IDP by 31 March 2016	Council approved Draft 2016/17 IDP on the 30 March 2016.	Target Achieved	None	None	Director INDEP	Council approved Draft IDP and resolution, Council Resolution
	Integrated Sustainable Development	IDP	Approval of the Final 2016/17 IDP by council within the financial year	To approve Final 2016/17 IDP by Council 31 May 2016.	Date	31/05/2015	Operational	Approval of final 2016/17 IDP by 31 May 2016	Council approved Final 2016/17IDP on the 30 May 2016.	Target Achieved	None	None	Director INDEP	Council approved IDP and resolution, Council Resolution

KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

KEY PERFORMANCE INDICATORS

OUTCOME NINE (OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES)

Improved Governance and Organisational Excellence	PMS	To ensure that SDBIP is finalised by 30 June 2016	To approve final 2016/17 SDBIP by the Mayor within 28 days after adoption of the final Budget and IDP by 30 June 2016.	Date	28/06/2015	Operational	Approve final 2016/17 SDBIP by the Mayor within 28 days after adoption of the Budget and IDP by 30 June 2016.	2016/17 SDBIP signed by the Mayor on the 20th June 2016	Target Achieved	None	None	Municipal Manager	Signed SDBIP by the Mayor	
Improved Governance and Organisational Excellence	PMS	To ensure quarterly reporting and compliance within the financial year	# of Quarterly performance reports compiled. By 30 June 2016.	Number	4	Quarterly performance reports compiled	Operational	Compile 4 Quarterly performance reports by 30 June 2016	4 Quarterly performance reports compiled	Target Achieved	None	None	Municipal Manager	Council approved Quarterly reports
Improved Governance and Organisational Excellence	PMS	To ensure that S54 & 56 Managers sign the performance agreements within 30 days after adoption of the final SDBIP.	To Sign performance agreements by Sec 54 & 56 Managers by 31 July 2015	Date	07/07/2014	Operational	Sign Performance Agreements for Sec 54 & 56 Managers by 31 July 2015.	Performance Agreements for Sec 54 & 56 Managers signed on the 06 July 2015	Target Achieved	None	None	Municipal Manager	Signed Performance Agreements for Sec 54 & 56 Managers	
Improved Governance and Organisational Excellence	PMS	To ensure quarterly assessments for S54 & 56 Managers is conducted within 30 days after the end of the quarter.	# of Individual performance assessments conducted for Sec 54 & 56 Managers in 2015/16 financial year by 30 June 2016	Number	0	Operational	Conduct 2 Individual performance by 30 June 2016	2 Individual Performance Assessments conducted for 2014/15 Annual and 2015/16 Mid year Assessments	Target Achieved	none	None	Municipal Manager	Performance Assessments for Sec 54 & 56 Managers report	
Improved Governance and Organisational Excellence	PMS	To ensure municipal reporting and compliance within the financial year	To submit Annual 2014/15 Institutional Performance report to CoGHSTA, Provincial Treasury and National Treasury by 30 August 2015.	Date	30/08/2014	Operational	Submit Annual Institutional Performance Report by 30 August 2015.	2014/15 Annual Performance Report submitted to Coghsta and Treasury on the 30 August 2016	Target Achieved	None	None	Municipal Manager	Dated proof of submission to CoGHSTA, Provincial and National Treasury	

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OUTCOME NINE (OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES)

Improved Governance and Organisational Excellence	PMS	To ensure municipal reporting and compliance within the financial year	To submit 2015/16 Mid-Year report to CoGHSTA, Provincial and National Treasury by 25 January 2016	Date	25/01/2015	Operational	Submit 2015/16 Mid-year report to CoGHSTA, Provincial Treasury and National Treasury by 25 January 2016.	2015/16 Mid year report submitted to CoGHSTA, Provincial & National Treasury on the 25 January 2016.	Target Achieved	None	None	Municipal Manager	Dated proof of submission to CoGHSTA, Provincial and National Treasury
Improved Governance and Organisational Excellence	PMS	To ensure municipal reporting and compliance	To table 2014/15 Annual Report in Council by 31 January 2016	Date	31/01/2015	Operational	Table 2014/15 Annual report in Council by 31 January 2016.	Council tabled 2014/15 Annual report on the 29 January 2016.	Target Achieved	None	None	Municipal Manager	Council approved Annual report, Council resolution
Improved Governance and Organisational Excellence	PMS	To ensure municipal reporting and compliance within the financial year	To table Oversight report on the 2014/15 Annual Report in Council by 31 March 2016	Date	31/03/2015	Operational	Tabling of Oversight report on the 2014/15 Annual Report in Council by 31 March 2016.	Council tabled Oversight on 2014/15 Annual report on the 31 March 2016.	Target Achieved	None	None	Municipal Manager	Council approved Oversight report on the Annual report, Council resolution
Improved Governance and Organisational Excellence	PMS	To ensure municipal reporting and compliance within the financial year	To publish Oversight report in the newspaper & website within 7 days of adoption by 07 April 2016.	Date	10/04/2015	Operational	Publish the Oversight report in the Newspaper & Website within 7 days of adoption by 07 April 2016.	Publishing of the Oversight report in the Newspaper & Website within 7 days of adoption by 07 April 2016.	Target Achieved	None	None	Municipal Manager	Website screen shots/ Newspaper adverts
Improved Governance and Organisational Excellence	PMS	To ensure implementation of the performance management system in the organisation within the financial year.	To approve Performance management policy for officials lower than sec 54 & 56 by 30 June 2016	Date	New Indicator	Operational	Approve Performance Management Policy for officials lower than sec 54 & 56 Managers by 30 June 2016	PMS policy not approved by council	Target Not Achieved	The Draft PMS policy in place	The Policy to be presented in the Policy review committee	Municipal Manager	Council approved PMS policy for all municipal officials, council resolution
Improved Governance and Organisational Excellence	PMS	To ensure municipal reporting and compliance within the financial year	To approve the reviewed 2015/16 SDBIP in Council by 31 March 2016	Date	31/03/2015	Operational	Approve reviewed 2015/16 SDBIP in Council by 31 March 2016.	Council approved 2015/16 Reviewed SDBIP on the 28 February 2016	Target Achieved	None	None	Municipal Manager	Reviewed 2015/16 SDBIP, Council resolution

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KEY PERFORMANCE INDICATORS

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Improved Governance and Organisational Excellence	Legal Services	To improve efficiency and effectiveness of municipal administration within the financial year	% developed Service Level Agreements within 30 days after the appointment of Service provider by 30 June 2016 (# of SLA s developed/ # of Appointments made)	Percentage	New Indicator	Operational	Develop 100% in SLA s (# of SLA s developed/ # of Appointments made) within the financial year	100% Service Level Agreement developed within 30 days of appointment	Target Achieved	None	None	Director Corp	Dated signed Service Level Agreements and Appointment letters
Improved Governance and Organisational Excellence	Internal Audit	To conduct quarterly assessment on municipal performance within the financial year	# of performance audit reports compiled and issued to the Accounting Officer by 30 June 2016.	Number	1 Performance audit reports compiled and issued to the Accounting Officer	Operational	Compile and issue 4 Performance audit reports by 30 June 2016	4 Performance audit reports compiled and issued to the Accounting Officer	Target Achieved	None	None	Municipal Manager	Performance Audit report tabled, Council resolution
Improved Governance and Organisational Excellence	Internal Audit	Functionality of Audit within the financial year	To develop AG Audit action plan for 2014/15 by 31 January 2016	Date	31/01/2015	Operational	Develop AG Audit Action plan for 2014/15 by 31 January 2016	AG Audit Action Plan developed on the 31 January 2016	Target Achieved	None	None	Municipal Manager	Council approved audit action plan for 2014/15, Council resolution
Improved Governance and Organisational Excellence	Internal Audit	Functionality of Audit within the financial year	To develop Internal Audit action plan 2015/16 31 June 2016	Date	31/01/2015	Operational	Develop Internal Audit plan for 2015/16 by 30 June 2016	Internal Audit Plan developed by 30 June 2016	Target Achieved	None	None	Municipal Manager	Approved 2015/16 Internal Audit Plan
Improved Governance and Organisational Excellence	Internal Audit	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June 2016	% of internal audit issues resolved (# of Internal Audit issues resolved / # of issues raised)	Percentage	90% Internal audit issues resolved	Operational	Resolve 100% internal audit issues by 30 June 2016 (# of Internal Audit issues resolved / # of issues raised)	14% internal audit issues resolved 2 out 22	Target Not Achieved	Outstanding issues from departments	To be resolved in the 1st quarter of 2016/17 Financial year	Municipal Manager	Resolved IA register/plan, POE submitted
Improved Governance and Organisational Excellence	Internal Audit	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June 2016	% of AG issues resolved (# of Auditor General issues resolved / # of issues raised)	Percentage	90% issues resolved	Operational	Resolve 100% AG issues by 30 June 2016 (# of Auditor General issues resolved / # of issues raised)	81% AG issues resolved 60 out of 74 issues resolved	Target Not Achieved	14 issues still outstanding	To be resolved in the 1st quarter of 2016/17 Financial year	Municipal Manager	Resolved AG issues and POE's submitted

KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

KEY PERFORMANCE INDICATORS

OUTCOME NINE (OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES)

	Improved Governance and Organisational Excellence	Risk management	To ensure effective implementation of risk mitigations actions 30 June 2016.	% of Risk issues resolved (# Risk issues implemented / resolved / # of risks identified)	Percentage	85% Risk issues resolved	Operational	Resolve 100% Risk issues by 30 June 2016 (# Risk issues implemented / resolved / # of risks identified)	73 % 19 out of 22 risk issues resolved	Target Not Achieved	Issues awaiting to be resolved in council	To be resolved in the 1st quarter of 2016/17 Financial year	Municipal Manager	Resolved Risk issues and POE submitted
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**2015/16 CAPITAL WORKS PLAN
SUMMARY OF CAPITAL AND OPERATIONAL PROJECTS PER RESPONSIBLE MANAGER**

Vote Nr	Region	Key Performance Area	Strategic Objective	Programme	Measurable Objective/ Performance Indicator	Project Name	Start Date	Completion date	Project Owner	Source of funding	Budget	Adjusted Budget	Annual Target (30/06/16)	Annual Actual Performance	Remarks	Challenges	Corrective Measures	Evidence required
41	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Information Technology	To Purchase office Furniture (8 Tables and 8 High back chairs and 4 visitors chairs by 30 June 2016	Office Furniture	01/07/2015	30/06/2016	Director Corp	GLM	500 000	165 000	Purchase Furniture (8 Tables and 8 High back chairs and 4 visitors chairs) for Head Office by 30 June 2016	Office Furniture not purchased	Target Not Achieved	Slow procurement process	To implement in the 2016/17 Financial year	Delivery note
39	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Information Technology	To Implement Disaster Recovery Plan by 30 June 2016	Disaster Recovery Plan	01/07/2015	30/06/2016	Director Corp	GLM	1 000 000	350 000	Implement Disaster Recovery Plan	Disaster Recovery not implemented	Target Not Achieved	Slow procurement process	To implement in the 2016/17 Financial year	Completion certificate
39	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Information Technology	To Purchase 15 Laptops by 30 June 2016	Purchase of Laptop	01/07/2015	30/06/2016	Director Corp	GLM	400 000	600 000	Purchase 15 Laptops for IT Section by 30 June 2016.	Laptops not purchased	Target Not Achieved	Slow procurement process	To implement in the 2016/17 Financial year	Delivery note
39	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Information Technology	To Purchase and Install Uninterrupted Power Supply by 30 June 2016	Uninterrupted Power Supply	01/07/2015	30/06/2016	Director Corp	GLM	150 000	150 000	Install Uninterrupted Power supply by 30 June 2016	UPS not purchased and Installed	Target Not Achieved	Slow procurement process	To implement in the 2016/17 financial year	Delivery note
39	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Information Technology	To purchase Traffic System Upgrade by 30 June 2016	Traffic System Upgrade	01/07/2015	30/06/2016	Director COMM	GLM	100 000	70 000	Purchase and Install Traffic System purchased by 30 June 2016	Traffic system purchased and installed	Target Achieved	NONE	NONE	Delivery note
39	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Information Technology	To purchase and Install Brail Printer Software by 31 March 2016	Brail Printer System	01/07/2015	30/06/2016	Director Corp	GLM	100 000	86 100	Purchase and Install Brail Printer Software by 30 June 2016	Brail Printer software purchased and installed	Target Achieved	NONE	NONE	Delivery note & Installation certificate
39	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Information Technology	To purchase server room door by 30 June 2016	Server room door	01/07/2015	30/06/2016	Director Corp	GLM	0	50 000	Purchase and Install Server room door by 30 June 2016	Server room door not purchased	Target Not Achieved	Slow procurement process	To implement in the 2016/17 Financial year	Delivery note
39	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Information Technology	To purchase and Install of Blade server Software by 30 June 2016	Blade server	01/07/2015	31/03/2016	Director Corp	GLM	0	350 000	Purchase and Install Blade server by 30 June 2016	Blade server Purchased and installed	Target Not Achieved	Slow procurement process	To implement in the 2016/17 Financial year	Delivery note & Installation certificate
39	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Information Technology	To purchase and Install Call Log System by 30 June 2016	Call Log System	01/07/2015	30/06/2016	Director Corp	GLM	100 000	100 000	Purchase and Install Call Log System by June 2016	Call log purchased and installed	Target Not Achieved	Slow procurement process	To implement in the 2016/17 Financial year	Delivery note & Installation certificate
41	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Office Management	To purchase and Install 10 Air Conditioners by 30 June 2016	Air Conditioners	01/07/2015	30/06/2016	Director Corp	GLM	50 000	50 000	Purchase and Install 10 Air Conditioners by 30 June 2016	10 Air Conditioners purchased	Target Not Achieved	Slow procurement process	To implement in the 2016/17 Financial year	Delivery note & Installation certificate
41	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Office Management	To purchase 1 Picture Camera by 30 June 2016	Picture Camera	01/07/2015	30/06/2016	Director Corp	GLM	15 000	15 000	Purchase Picture Camera for Legal by 30 June 2016	Picture Camera Purchased and delivered	Target Not Achieved	Slow procurement process	To implement in the 2016/17 Financial year	Delivery note

KPA 2 : BASIC SERVICE DELIVERY INDICATORS

OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORKS PROGRAMME

Vote Nr	Strategic Objective	Programme	Measurable Objective	KPI Unit of measure/ Performance Indicator	Baseline / Status	Budget 2014/2015	Annual Target (30/06/15)	Annual Actual Performance (30 June 2016)	Remarks	Challenges	Interventions	Responsible Person	Evidence required
	Integrated and Sustainable Human Settlement	Spatial Planning	To submit housing demand database to COGHSTA by 31 December 2015	To submit Housing demand database to CoGHSTA by 31 December 2015	Database submitted to COGHSTA by the 31 December 2014	Operational	Submit Housing database to CoGHSTA by 31 December 2015	Housing database submitted to CoGHSTA by 22 December 2016	Target Achieved	None	None	Director INDEP	Dated proof of submission to CoGHSTA
	Integrated and Sustainable Human Settlement	Spatial Planning	To ensure that land use applications are processed within 90 days of receipt.	% of land use applications processed (# of applications received / # of land use applications processed) within 90 days of receipt by 30 June 2016.	80% applications processed	Operational	Process applications 100% (# of applications received / # of land use applications processed) within a financial year	No Land Use applications processed for 2015/16 Financial year	Target Not Achieved	The new legislation does not allow the provincial Department to process land use applications.	To request the District Municipality to assist with the applications and to train the municipal officials and traditional authorities on the new SPLUMA.	Director INDEP	Dated register recording land use applications
	Access to Sustainable Basic Services	Waste management	Provision of waste removal within the financial year	# of HH with access to refuse removal at least once a week by 30 June 2016.	4654 HH with access to refuse removal at least once a week	Operational	4654 HH with access to refuse removal at least once a week within a financial year	5654 HH have access to refuse removal at least once a week	Target Achieved	None	None	Director COMM	Rooster/ waste management reports
	Access to Sustainable Basic Services	Electricity	To ensure provision of electricity services	# of HH with access to electricity by 30 June 2016.	56905HH with access to electricity	Operational	56905HH with access to electricity by 30 June 2016	56905 HH have access to electricity	Target Achieved	None	None	Director INDEP	Electricity/ Finance reports
	Access to Sustainable Basic Services	Waste management	Provision of waste removal within the financial year	To construct Landfill site at Maphalle by 30 June 2016.	Designs for Maphalle Land fill site completed	R 1 000 000 (Capital)	Complete Maphalle Landfill site Project by 30 June 2016.	Contractor not appointed	Target not Achieved	Delayed due to cash flow challenges	To appoint the contractor in first quarter of 2016/17 financial year	Director COMM	Payment certificates
	Access to Sustainable Basic Services	Roads	To ensure access to municipal roads within the financial year	# of Km of gravel roads upgraded to paving	75km upgraded by 30 June 2016.	Capital	Upgrade 54.4 km, upgraded, Completion stage : project completed and handed-over to the municipality by 30 June 2016	16.6km roads upgraded	Target Not Achieved	Delayed due to cash flow challenges	To complete the roads paving projects in the 1st quarter of the 2016/17 financial year	Director INDEP	Handover reports / Practical completion certificate

**2015/16 CAPITAL WORKS PLAN
SUMMARY OF CAPITAL AND OPERATIONAL PROJECTS PER RESPONSIBLE MANAGER**

Vote Nr	Region	Key Performance Area	Strategic Objective	Programme	Measurable Objective/ Performance Indicator	Project Name	Start Date	Completion date	Project Owner	Source of funding	Budget	Adjusted Budget	Annual Target (30/06/16)	Annual Actual Performance	Remarks	Challenges	Corrective Measures	Evidence required
29	Ward 29	Basic Service Delivery	Access to Sustainable Basic Services	Roads	To Rehabilitate Modjadjiskloof street for 2km by 30 June 2016	Rehabilitation of Modjadjiskloof street	01/07/2015	30/06/2016	Director INDEP	GLM	4 000 000	4 000 000	Rehabilitate Modjadjiskloof street for 2km. by 30 June 2016 (Project completed)	Contractor appointed, Project not completed	Target Not Achieved	Delayed due to cash flow challenges	To complete the project in the 2016/17 Financial year	Progress report, Completion certificate
29	Ward 3 & 4	Basic Service Delivery	Access to Sustainable Basic Services	Roads	To Rehabilitate street at Ga-Kgapane for 2km by 30 June 2016	Rehabilitation of Ga-Kgapane street	01/07/2015	30/06/2016	Director INDEP	GLM	4 000 000	9 094 539	Rehabilitate Ga-Kgapane street for 2km by 30 June 2016 (Project completed)	Contractor appointed, Project not completed	Target Not Achieved	Delayed due to cash flow challenges	To complete the project in the 2016/17 Financial year	Progress report, Completion certificate
29	Ward 12	Basic Service Delivery	Access to Sustainable Basic Services	Roads	To Plan and Design a street paving (for 1.8km) for Itieleng-Sekgosese by 30 June 2016	Itieleng- Sekgosese Street Paving (Consultants)	01/07/2015	30/06/2016	Director INDEP	GLM	5 300 000	450 000	Complete Designs for Itieleng-Sekgosese street to pave by 30 June 2016 (Project completed)	Consultant not appointed	Target Not Achieved	Delayed due to cash flow challenges	To complete the project in the 2016/17 Financial year	Progress report, Completion certificate
29	Ward 22	Basic Service Delivery	Access to Sustainable Basic Services	Roads	To Upgrade Refilwe street from gravel to concrete paving blocks for 1.8km by 30 June 2016	Refilwe Street Paving	01/07/2015	30/06/2016	Director INDEP	GLM	5 300 000	7 353 800	Upgrade Refilwe street to pave for 1.8km by 30 June 2016 (Project completed)	Project under construction	Target Not Achieved	Delayed due to cash flow challenges	To complete the project in the 2016/17 Financial year	Progress report, Completion certificate
29	Ward 7	Basic Service Delivery	Access to Sustainable Basic Services	Roads	To Upgrade Mmamakata Raseleka street paving from gravel to concrete paving blocks f for 1.8km by 30 June 2016	Mmamakata Raselaka Street Paving	01/07/2015	30/06/2016	Director INDEP	GLM	5 300 000	7 558 500	Upgrade Mmamakata Raselaka street to pave for 1.8km by 30 June 2016 (Project completed)	Project under construction	Target Not Achieved	Delayed due to cash flow challenges	To complete the project in the 2016/17 Financial year	Progress report, Completion certificate
29	Ward 14	Basic Service Delivery	Access to Sustainable Basic Services	Roads	To plan and design a street paving (for 1.8km) at Lemondokop by 30 June 2016	Lemondokop Street Paving (Consultants)	01/07/2015	30/06/2016	Director INDEP	GLM	5 000 000	450 000	Complete Designs for Lemondokop street paving by 30 June 2016	Consultant not appointed	Target Not Achieved	Delayed due to cash flow challenges	To complete the project in the 2016/17 Financial year	Completion certificate
29	Ward 10	Basic Service Delivery	Access to Sustainable Basic Services	Roads	To Upgrade Sekgopo street from gravel to concrete paving for 1.8km by 30 June 2016	Sekgopo street paving	01/07/2015	30/06/2016	Director INDEP	GLM	700 000	700 000	Upgrade Sekgopo street to pave for 1.8km by 30 June 2016 (Project completed)	taken out during budget adjustment and its catered on 16/17	Target Not Achieved	Delayed due to cash flow challenges	To complete the project in the 2016/17 Financial year	Progress report, Completion certificate
29	Ward 16	Basic Service Delivery	Access to Sustainable Basic Services	Roads (MIG)	To upgrade Sephukubye street from gravel to concrete paving blocks for 1.8km by 30 June 2016	Sephukubje Street Paving	01/07/2015	30/06/2016	Director INDEP	MIG	4 210 240	7 178 214	Upgrade Sephukubye street to pave for 1.8km by 30 June 2016 (Project completed)	Sephukubye street paved for 1.8km	Target Achieved	None	None	Progress report, Completion certificate
29	Ward 7	Basic Service Delivery	Access to Sustainable Basic Services	Roads (MIG)	To Upgrade Seatlaleng street from gravel to concrete paving blocks for 1.8km by 30 June 2016	Seatlaleng Street Paving	01/07/2015	30/06/2016	Director INDEP	MIG	6 000 000	4 580 000	Upgrade Seatlaleng street to pave for 1.8km by 30 June 2016	Project under construction	Target Not Achieved	Delayed due to cash flow challenges	To complete the project in the 2016/17 Financial year	Progress report, Completion certificate

29	Ward 21	Basic Service Delivery	Access to Sustainable Basic Services	Roads (MIG)	To Upgrade Mohlaking street from gravel to concrete paving blocks for 1.8km by 30 June 2016	Mohlakong Street paving	01/07/2015	30/06/2016	Director INDEP	MIG	6 000 000	5 637 754	Upgrade Mohlaking street to pave for 1.8km by 30 June 2016 (Project completed)	Project under construction	Target Not Achieved	Delayed due to cash flow challenges	To complete the project in the 2016/17 Financial year	Progress report, Completion certificate
29	Ward 21	Basic Service Delivery	Access to Sustainable Basic Services	Roads (MIG)	To Upgrade Matshelapata street from gravel to concrete paving blocks for 1.8km by 30 June 2016	Matshelapata Street Paving	01/07/2015	30/06/2016	Director INDEP	MIG	6 000 000	5 395 061	Upgrade Refilwe street to pave for 1.8km by 30 June 2016 (Project completed)	Project under construction	Target Not Achieved	Delayed due to cash flow challenges	To complete the project in the 2016/17 Financial year	Progress report, Completion certificate
29	Ward 20	Basic Service Delivery	Access to Sustainable Basic Services	Roads (MIG)	To Upgrade Shawela street from gravel to concrete paving blocks for 1.8km at Shawela by 30 June 2016	Shawela Street Paving	01/07/2015	30/06/2016	Director INDEP	MIG	6 000 000	5 240 360	Upgrade Shawela street to pave for 1.8km by 30 June 2016 (Project completed)	Project under construction	Target Not Achieved	Delayed due to cash flow challenges	To complete the project in the 2016/17 Financial year	Progress report, Completion certificate
29	Ward 10	Basic Service Delivery	Access to Sustainable Basic Services	Roads (MIG)	To Upgrade Sekgopo-Maboying street from gravel to concrete paving blocks for 1.8km by 30 June 2016	Sekgopo-Maboying Street Paving	01/07/2015	30/06/2016	Director INDEP	MIG	6 000 000	6 088 805	Upgrade Sekgopo Maboying street to pave for 1.8km by 30 June 2016 (Project completed)	Project under construction	Target Not Achieved	Delayed due to cash flow challenges	To complete the project in the 2016/17 Financial year	Progress report, Completion certificate
29	Ward 27	Basic Service Delivery	Access to Sustainable Basic Services	Roads (MIG)	To Upgrade Thlothlokwe street from gravel to concrete paving blocks for 1.8km by 30 June 2016	Thlothlokwe street paving	01/07/2015	30/06/2016	Director INDEP	MIG	6 000 000	3 584 534	Upgrade Thlothlokwe street to pave for 1.8km by 30 June 2016 (Project completed)	Project under construction	Target Not Achieved	Delayed due to cash flow challenges	To complete the project in the 2016/17 Financial year	Progress report, Completion certificate
29	Ward 25	Basic Service Delivery	Access to Sustainable Basic Services	Roads (MIG)	To Upgrade shamfana street from gravel to concrete paving blocks for 1.8km by 30 June 2016	Shamfana Street Paving	01/07/2015	30/06/2016	Director INDEP	MIG	6 000 000	3 400 000	Upgrade Shamfana street to pave for 1.8km by 30 June 2016 (Project completed)	Project under construction	Target Not Achieved	Delayed due to cash flow challenges	To complete the project in the 2016/17 Financial year	Progress report, Completion certificate
29	Ward	Basic Service Delivery	Access to Sustainable Basic Services	Roads (MIG)	To Upgrade Kherobeng street from gravel to concrete paving blocks for 1.8km by 30 June 2016	Kherobeng Street Paving	01/07/2015	30/06/2016	Director INDEP	MIG	6 000 000	2 849 440	Upgrade Kherobeng street to pave for 1.8km by 30 June 2016 (Project completed)	Project under construction	Target Not Achieved	Delayed due to cash flow challenges	To complete the project in the 2016/17 Financial year	Progress report, Completion certificate
20	Ward	Basic Service Delivery	Access to Sustainable Basic Services	Transport	To Plan and design a taxi rank for Khosotupa by 30 June 2016	Khosotupa Taxi Rank	01/07/2015	30/06/2016	Director INDEP	GLM	2 000 000	2 000 000	Complete Designs for Khosotupa taxi rank by 30 June 2016 (Project completed)	Consultant not appointed	Target Not Achieved	Delayed due to cash flow challenges	To appoint in the 1st quarter of 2016/17 Financial year	Progress report, Completion certificate
20	Ward 18	Basic Service Delivery	Access to Sustainable Basic Services	Transport	To Construct taxi rank at Wholesale by 30 June 2016	Wholesale Taxi Rank	01/07/2015	30/06/2016	Director INDEP	GLM	2 000 000	2 000 000	Complete construction for Wholesale Taxi rank (project completed)	Consultant appointed, Project not ced	Target Not Achieved	Delayed due to cash flow challenges	To appoint in the 1st quarter of 2016/17 Financial year	Progress report, Completion certificate
20	Ward 8	Basic Service Delivery	Access to Sustainable Basic Services	Transport	To Construct taxi rank at Mamphakati by 30 June 2016	Mamphakati Taxi Rank	01/07/2015	30/06/2016	Director INDEP	GLM	2 000 000	1 997 600	Complete construction of Mamphakathi Taxi rank by 30 June 2016 (Project completed)	Project under construction	Target Not Achieved	Delayed due to cash flow challenges	To complete the project in the 2016/17 Financial year	Progress report, Completion certificate

20	Ward 3	Basic Service Delivery	Access to Sustainable Basic Services	transport	To Rehabilitate Ga-Kgapane Taxi rank, paving extension and storage tank by 30 June 2016	Ga-Kgapane Taxi Rank, Extension & storage tanks	01/07/2015	30/06/2016	Director INDEP	GLM	480 000	480 000	Rehabilitate Ga-Kgapane Taxi Rank by 30 June 2016 (project complete)	Contractor not appointed	Target Not Achieved	Delayed due to cash flow challenges	To appoint in the 1st quarter of 2016/17 Financial year	Progress report, Completion certificate
32	Ward 21	Basic Service Delivery	Access to Sustainable Basic Services	Community services (MIG)	To Construct Library at Mokwakwaila by 30 June 2016	Mokwakwaila Library	01/07/2015	30/06/2016	Director COMM	MIG	1 000 000	1 141 378	Complete construction for Mokwakwaila Library by 30 June 2016 (Project completed)	Project under construction	Target Not Achieved	Delayed due to cash flow challenges	To complete the project in the 2016/17 Financial year	Completion certificate
32	Ward 11	Basic Service Delivery	Access to Sustainable Basic Services	Community services	To Construct a Community Hall at Matshwi by 30 June 2016	Matshwi Community Hall	01/07/2015	30/06/2016	Director COMM	GLM	2 400 000	1 915 000	Complete construction for Matshwi Community Hall by 30 June 2016 (Project completed)	Project under construction	Target Not Achieved	Delayed due to cash flow challenges	To complete the project in the 2016/17 Financial year	Completion certificate
32	Ward 26	Basic Service Delivery	Access to Sustainable Basic Services	Community services	To Construct a Community Hall Mohlele by 30 June 2016	Mohlele Community Hall	01/07/2015	30/06/2016	Director COMM	GLM	2 400 000	2 064 000	Complete construction for Mohlele Community Hall by 30 June 2016 (Project completed)	Project under construction	Target Not Achieved	Delayed due to cash flow challenges	To complete the project in the 2016/17 Financial year	Completion certificate
32	Ward 17	Basic Service Delivery	Access to Sustainable Basic Services	Community services	To Construct a Community Hall Mamaila-Kolobetona by 30 June 2016	Mamaila - Kolobetona Community Hall	01/07/2015	30/06/2016	Director COMM	GLM	2 400 000	2 682 000	Complete construction for Mamaila kolobetona Community hall by 30 June 2016 (Project completed)	Project under construction	Target Not Achieved	Delayed due to cash flow challenges	To complete the project in the 2016/17 Financial year	Completion certificate
32	Ward 17	Basic Service Delivery	Access to Sustainable Basic Services	Community services	To Construct a Community Hall Rotterdam by 30 June 2016	Rotterdam Community Hall (Rolled Over)	01/07/2015	30/06/2016	Director COMM	GLM	2 153 554	3 000 000	Complete construction for Rotterdam Community Hall by 30 June 2016 (Project completed)	Project under construction	Target Not Achieved	Delayed due to cash flow challenges	To complete the project in the 2016/17 Financial year	Completion certificate
32	Ward 25	Basic Service Delivery	Access to Sustainable Basic Services	Community services	To Construct a Community Hall Shamfana by 30 June 2016	Shamfana Community Hall	01/07/2015	30/06/2016	Director COMM	GLM	2 400 000	2 400 000	Complete construction for Shamfana Community Hall by 30 June 2016 (Project completed)	Contractor not appointed	Target Not Achieved	Delayed due to cash flow challenges	To appoint in the 1st quarter of 2016/17 Financial year	Completion certificate
32	Ward 2	Basic Service Delivery	Access to Sustainable Basic Services	Community services	To Construct a Community Hall Ward 2 by 30 June 2016	Ward 2 Community Hall	01/07/2015	30/06/2016	Director INDEP	GLM	2 400 000	2 400 000	Complete construction of Ward 2 Community by 30 June 2016 (Project completed)	Project under construction	Target Not Achieved	Delayed due to cash flow challenges	To complete the project in the 2016/17 Financial year	Completion certificate
32	Ward 5	Basic Service Delivery	Access to Sustainable Basic Services	Community services	To Construct a Community Hall Ward 5 by 30 June 2016	Ward 5 Community Hall	01/07/2015	30/06/2016	Director INDEP	GLM	2 400 000	2 400 000	Complete construction for Ward 5 Community Hall by 30 June 2016 (Project completed)	Consultant not appointed	Target Not Achieved	Delayed due to cash flow challenges	To appoint in the 1st quarter of 2016/17 Financial year	Completion certificate

32	Ward 29	Basic Service Delivery	Access to Sustainable Basic Services	Contribution from MIG	To Plan and design a community hall for Goedplaas by 30 June 2016	Goedplaas Community Hall	01/07/2015	30/06/2016	Director INDEP	MIG	270 000	135 000	Complete construction for Goedplaas Community Hall by 30 June 2016 (Project completed)	Designs completed	Target Achieved	None	None	Technical / Design report
32	Ward 12	Basic Service Delivery	Access to Sustainable Basic Services	Contribution from MIG	To Plan and design a community hall for Thakgalane by 30 June 2016	Thakgalane Community Hall	01/07/2015	30/06/2016	Director INDEP	MIG	270 000	135 000	Complete Designs for Thakgalane Community Hall by 30 June 2016 (Project completed)	Designs completed	Target Achieved	None	None	Technical / Design report
32	Ward 24	Basic Service Delivery	Access to Sustainable Basic Services	Contribution from MIG	To Plan and design a community hall for Ntata by 30 June 2016	Ntata Community Hall	01/07/2015	30/06/2016	Director INDEP	MIG	271 000	135 500	Complete Designs for Ntata Community Hall by 30 June 2016 (Project completed)	Designs completed	Target Achieved	None	None	Technical / Design report
32	Ward 21 & 12	Basic Service Delivery	Access to Sustainable Basic Services	Community services	To Purchase 2000 Chairs and 10 Tables for Mokwakwaila and Senwamokgope Community Halls by 30 June 2016	2000 Chairs and 10 Tables for Mokwakwaila and Senwamokgope Community Halls	01/07/2015	30/06/2016	Director INDEP	GLM	100 000	100 000	Purchase 2000 Chairs and 10 Tables for Mokwakwaila and Senwamokgope Community Hall by 30 June 2016 (Project completed)	2000 Chairs and 10 Tables not purchased	Target Not Achieved	Delayed due to cash flow challenges	To implement in the 2016/17 Financial year	Delivery note
34	Ward 27	Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To Construct a Sports Complex at Mamanyoha by 30 June 2016	Mamanyoha Sports Complex	01/07/2015	30/06/2016	Director INDEP	GLM	6 414 503	500 000	Complete construction Mamanyoha Sports Complex by 30 June 2016 (Project completed)	Contractor not appointed	Target Not Achieved	Delayed due to cash flow challenges	To appoint in the 1st quarter of 2016/17 Financial year	Completion certificate
34	Ward 28	Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To Construct a Sports Complex at Rotterdam by 30 June 2016	Rotterdam Sports Complex	01/07/2015	30/06/2016	Director INDEP	GLM	6 414 503	6 414 503	Complete construction for Rotterdam Sports Complex by 30 June 2016 (Project completed)	Contractor not appointed	Target Not Achieved	Delayed due to cash flow challenges	To appoint in the 1st quarter of 2016/17 Financial year	Completion certificate
34	Ward 1 & 6	Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To plan and design a sports complex for Madumeleng/Shotong by 30 June 2016	Madumeleng/Shotong Sports Complex	01/07/2015	30/06/2016	Director INDEP	GLM	500 000	500 000	Complete Designs for Madumeleng/Shotong Sports complex by 30 June 2016 (Project completed)	Consultant not appointed	Target Not Achieved	Delayed due to cash flow challenges	To appoint in the 1st quarter of 2016/17 Financial year	Technical / Design report
34	Ward 12	Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To Plan and design a Sports Complex for Thakgalane by 30 June 2016	Thakgalane Sports Complex	01/07/2015	30/06/2016	Director INDEP	GLM	500 000	500 000	Complete Designs for Thakgalane Sports Complex by 30 June 2016 (Project completed)	Consultant not appointed	Target Not Achieved	Delayed due to cash flow challenges	To appoint in the 1st quarter of 2016/17 Financial year	Technical / Design report
71	Ward 29	Basic Service Delivery	Access to Sustainable Basic Services	Electricity	To Upgrade electricity infrastructure at Modjadjiskloof for compliance with NER by 30 June 2016	Upgrade of Electricity to NER Standards in Modjadjiskloof	01/07/2015	30/06/2016	Director INDEP	GLM	1 000 000	5 000 000	Upgrade Electricity to NERSA standards in Modjadjiskloof by 30 June 2016 (Project completed)	Contractor not appointed	Target Not Achieved	Delayed due to cash flow challenges	To appoint in the 1st quarter of 2016/17 Financial year	Completion certificate

71	Ward 29	Basic Service Delivery	Access to Sustainable Basic Services	Street Lighting	To install Energy Efficient Street light in Modjadiskloof by 30 June 2016	Energy Efficient Street light in Modjadiskloof	01/07/2015	31/03/2016	Director INDEP	GLM	500 000	640 000	Install Energy efficient street lights in Modjadiskloof by 30 June 2016 (Project completed)	Contractor not appointed	Target Not Achieved	Delayed due to cash flow challenges	To appoint in the 1st quarter of 2016/17 Financial year	Completion certificate
71	Ward 29	Basic Service Delivery	Access to Sustainable Basic Services	Electricity	To install Prepaid Meters in Mokgoba Village by 30 June 2016.	Prepaid meters in Mokgoba village	01/07/2015	30/06/2016	Director INDEP	GLM	640 000	500 000	Install Prepaid meters in Mokgoba village by 30 June 2016 (Project completed)	Contractor not appointed	Target Not Achieved	Delayed due to cash flow challenges	To appoint in the 1st quarter of 2016/17 Financial year	Progress report
28	Head Office	Basic Service Delivery	Access to Sustainable Basic Services	Traffic and Licensing	To Purchase Road Block Trailer and Equipment by 30 June 2016.	Road Block Trailer and Equipment	01/07/2015	30/06/2016	Director COMM	GLM	250 000	250 000	Purchase Road Block Trailer and Equipment by 30 June 2016 (Project completed)	Road Block Trailer not purchased	Target Not Achieved	Delayed due to cash flow challenges	To implement in the 2016/17 Financial year	Delivery note
28	Ward 29	Basic Service Delivery	Access to Sustainable Basic Services	DLTC	To Purchase and Install Strong Room in Modjadiskloof by 30 June 2016.	Strong room Modjadiskloof DLTC	01/07/2015	30/06/2016	Director COMM	GLM	250 000	250 000	Purchase and Install Strong room in Modjadiskloof by 30 June 2016 (Project completed)	Strong room not purchased	Target Not Achieved	Delayed due to cash flow challenges	To implement in the 2016/17 Financial year	Completion certificate
28	Ward 29	Basic Service Delivery	Access to Sustainable Basic Services	DLTC	To relocate the DLTC to Senwamokgope Sub Office by 30 June 2016	Relocation of DLTC Senwamokgope	01/07/2015	30/06/2016	Director COMM	GLM	250 000	600 000	Relocate DLTC to Senwamokgope by 30 June 2016 (Project completed)	DLTC relocated completed	Target Achieved	None	None	Completion certificate
28	Ward 29	Basic Service Delivery	Access to Sustainable Basic Services	DLTC	To Purchase and Install Cubicles and Bullet proof Glass for the DLTC by 30 June 2016.	Cubicle and Bullet proof Glass for DLTC	01/07/2015	30/06/2016	Director COMM	GLM	250 000	730 000	Purchase and Install Cubicle and Bullet proof glass for DLTC by 30 June 2016 (Project completed)	Cubicle and Bullet proof glass for DLTC purchased and installed	Target Achieved	None	None	Completion certificate
28	Ward 29	Basic Service Delivery	Access to Sustainable Basic Services	DLTC	To Complete the Construction of Modjadiskloof DLTC by 30 June 2016.	Completion of Modjadiskloof DLTC	01/07/2015	30/06/2016	Director COMM	GLM	250 000	450 000	Complete construction for Modjadiskloof DLTC by 30 June 2016 (Project completed)	Modjadiskloof DLTC completed	Target Achieved	None	None	Completion certificate
31	Ward 20	Basic Service Delivery	Access to Sustainable Basic Services	Waste Management	To Construct the landfill site at Maphalle village by 30 March 2016.	Maphalle Landfill Site	01/07/2015	30/06/2016	Director COMM	GLM	3 000 000	1 000 000	Complete Construction for Maphalle Landfill site by 30 June 2016 (Project completed)	Service provider not appointed	Target Not Achieved	Delayed in appointment of the service provider due to cash flow challenges	To appoint in the 1st quarter of 2016/17 Financial year	Completion certificate
31	Ward 29	Basic Service Delivery	Access to Sustainable Basic Services	Waste Management	To Rehabilitate the Old Modjadiskloof Dumping Site by 30 June 2016.	Modjadiskloof Dumping site	01/07/2015	30/06/2016	Director COMM	GLM	2 500 000	2 500 000	Rehabilitate Modjadiskloof dumping site by 30 June 2016 (Project completed)	Service provider not appointed	Target Not Achieved	Delayed in appointment of the service provider due to cash flow challenges	To appoint in the 1st quarter of 2016/17 Financial year	Completion certificate
31	Head Office	Basic Service Delivery	Access to Sustainable Basic Services	Waste Management	To purchase 10 Skips Bins by 30 June 2016.	Skips Bins (10)	01/07/2015	30/06/2016	Director COMM	GLM	250 000	250 000	Purchase (10) Skips Bins by 30 June 2016	Skips Bins not purchased	Target Not Achieved	Delayed due to cash flow challenges	To implement in the 2016/17 Financial year	Delivery note
34	Head Office	Basic Service Delivery	Access to Sustainable Basic Services	Parks and Recreation	To purchase 7 Chain Saws by 30 June 2016	Chain Saws (7)	01/07/2015	30/06/2016	Director COMM	GLM	92 000	60 000	Purchase 7 Chain Saws by 30 June 2016	Chain Saws not purchased	Target Not Achieved	Delayed due to cash flow challenges	To implement in the 2016/17 Financial year	Delivery note
18	Head Office	Basic Service Delivery	Access to Sustainable Basic Services	Sports, Art and Recreation	To Purchase a Car Trailer by 30 June 2016.	Car Trailer	01/07/2015	30/06/2016	Director COMM	GLM	30 000	30 000	Purchase Car Trailer by 30 June 2016	Car Trailer purchased and delivered	Target Achieved	None	None	Delivery note

34	Head Office	Basic Service Delivery	Access to Sustainable Basic Services	Sports, Art and Recreation	To Purchase a Drive on Lawn Mower by 30 June 2016.	Drive on Lawn Mower	01/07/2015	30/06/2016	Director COMM	GLM	150 000	150 000	Purchase Drive on Lawn Mower by 30 June 2016	Drive Lawn Mower not purchased	Target Not Achieved	Delayed due to cash flow challenges	To implement in the 2016/17 Financial year	Delivery note
34	Ward 29	Basic Service Delivery	Access to Sustainable Basic Services	Sports, Art and Recreation	To enhance and Beautification of Town Entrances by 30 June 2016.	Town Entrances Beautification	01/07/2015	30/06/2016	Director COMM	GLM	200 000	200 000	Complete project for Town Entrances enhancement and Beautification by 30 June 2016 (project completed)	Service Provider not appointed	Target Not Achieved	Delayed due to cash flow challenges	To implement in the 2016/17 Financial year	Completion certificate
38	Ward 3	Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To conduct earthworks for Ga-Kgapane new cemetery (Rolled Over) by 30 June 2016.	Ga-Kgapane new Cemetery earthworks	01/07/2015	30/06/2016	Director COMM	GLM	401 142	140 000	Conduct Earthworks for Ga-Kgapane new cemetery by 30 June 2016 (Project completed)	Ga-Kgapane cemetery completed	Target Achieved	None	None	Completion certificate
38	Ward	Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To Fence the new cemetery at Ga-Kgapane by 30 June 2016	Ga-Kgapane New Cemetery Fencing	01/07/2015	30/06/2016	Director COMM	GLM	1 000 000	1 000 000	Complete Fencing of the new cemetery at Ga-Kgapane by 30 June 2016 (Project completed)	Service provider not appointed	Target Not Achieved	Delayed in appointment of the service provider due to cash flow challenges	To appoint in the 1st quarter of 2016/17 Financial year	Completion certificate
18	Head Office	Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To purchase Disaster Emergency lights by 30 June 2016.	Emergency Disaster Lights	01/07/2015	30/06/2016	Director COMM	GLM	20 000	20 000	Purchase Emergency Disaster Lights by 30 June 2016 (Project completed)	Emergency disaster lights not purchased	Target Not Achieved	Delayed due to cash flow challenges	To implement in the 2016/17 Financial year	Delivery note
58	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Property services	To Refurbish Municipal Workshop and Stores by 30 June 2016.	Municipal Workshop and Stores	01/07/2015	30/06/2016	Director INDEP	GLM	500 000	1 100 000	Refurbish Municipal Workshop and Stores by 30 June 2016 (Project complete)	Contractor not appointed	Target Not Achieved	Delayed in appointment of the service provider due to cash flow challenges	To appoint in the 1st quarter of 2016/17 Financial year	Completion certificate
71		Basic Service Delivery	Access to Sustainable Basic Services	Electricity	To Erect highmast lights at Maapana and Mamphakathi (rolled over) village by 30 June 2016	Maapana and Mamphakathi Highmast Lights	01/07/2015	30/06/2016	Director INDEP	GLM	401 000	600 000	Erect Maapana and Mamphakathi Highmast lights by 30 June 2016 (Project Complete)	Highmast at Maapana and Mamphakathi erected	Target Achieved	None	None	Completion certificate
71		Basic Service Delivery	Access to Sustainable Basic Services	Electricity	To Erect highmast lights at Abel, Mamokgadi, Morwatshehla, Shamfana(rolled over) village by 30 June 2016	Abel, Mamokgadi, Morwatshehla, Shamfana High Mast	01/07/2015	30/06/2016	Director INDEP	GLM	298 000	600 000	Erect Abel, Mamokgadi, Morwatshehla and Shamfana Highmast lights by 30 June 2016 (Project Complete)	Highmast at Abel, Mamokgadi, Morwatshehla and Shamfana erected	Target Achieved	None	None	Completion certificate
71		Basic Service Delivery	Access to Sustainable Basic Services	Electricity	To Erect highmast lights at Madibeng Medingen (rolled over) village by 30 June 2016	Madibeng Medingen High masts lights	01/07/2015	30/06/2016	Director INDEP	GLM	298 000	1 500 000	Erect Madibeng Medingen Highmast lights by 30 June 2016 (Project Complete)	Highmast at Madibeng Medingen erected	Target Achieved	None	None	Completion certificate

71		Basic Service Delivery	Access to Sustainable Basic Services	Electricity	To Erect highmast lights in Mamaila Kolobetona, Hlabeleng, Tshabela Mmatswale, Itieleng and Thamis H villages(rolled over) village by 30 June 2016	Mamaila Kolobetona, Hlabeleng, Tshabela Mmatswale, Itieleng and Thamis H High Masts	01/07/2015	30/06/2016	Director INDEP	GLM	2 000 000	2 400 000	Erect Mamaila Kolobetona, Hlabeleng, Tshabela Mmatswale, Itieleng and Thamis H Highmast lights by 30 June 2016 (Project Complete)	Highmast at Mamaila Kolobetona, Hlabeleng, Tshabela Mmatswale, Itieleng and Thamis H erected	Target Achieved	None	None	Completion certificate
29	Ward 29	Access to Sustainable Basic Services	Stormwater	Storm water	To Design and construct 110m stormwater management channels in Modjadiskloof by 30 June 2016	Modjadiskloof-Channels	01/07/2015	30/06/2016	Director INDEP	GLM	2 000 000	2 400 000	Complete Designs for Stromwater channels in Modjadiskloof by 30 June 2016 (Project completed)	Consultant not appointed	Target Not Achieved	Delayed in appointment of the service provider due to cash flow challenges	To appoint in the 1st quarter of 2016/17 Financial year	Completion certificate
29		Basic Service Delivery	Access to Sustainable Basic Services	Waste Water Management	To Design and construct 488m wide low level bridges at Thabanarshwana by 30 June 2016	Low Level Bridges(Thabanatshwana)	01/07/2015	30/06/2016	Director INDEP	GLM	1 386 956	1 390 000	Complete Designs for wide low level bridge at Thabanarshwana by 30 June 2016 (Project completed)	Project completed	Target Achieved	None	None	Completion certificate
29		Basic Service Delivery	Access to Sustainable Basic Services	Waster Water Management	To Design and construct 488m wide low level bridges at Shamfana by 30 June 2016	Shamfana Low Level bridge	01/07/2015	30/06/2016	Director INDEP	GLM	251 301	252 000	Complete Designs for low level bridge at Shamfana by 30 June 2016 (Project completed)	Project completed	Target Achieved	None	None	Progress report, Payment Certificates
29		Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To construct side walks at Kgapane street by 30 June 2016.	Kgapane Side Walks	01/07/2015	30/06/2016	Director INDEP	GLM	1 349 069	1 666 022	Complete construction for Kgapane side walks project by 30 June 2016 (Project completed)	Project completed	Target Achieved	None	None	Progress report, Payment Certificates
29	Ward 29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Construct side walks at Modjadiskloof streets by 30 June 2016.	Modjadiskloof Side walks	01/07/2015	30/06/2016	Director INDEP	GLM	1 443 054	2 821 200	Complete construction for Modjadiskloof side walks by 30 June 2016 (Project completed)	Project completed	Target Achieved	None	None	Progress report, Payment Certificates
29		Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Construct an access road at the Existing Mokwakwaila Taxi Rank by 30 June 2016.	Mokwakwaila Taxi Rank (Access road)	01/07/2015	30/06/2016	Director INDEP	GLM	2 748 245	3 100 000	Complete construction for Mokwakwaila Taxi rank access road by 30 June 2016 (Project completed)	Project completed	Target Achieved	None	None	Progress report, Payment Certificates
29	Ward 10	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To supply and Install 480 cubic mtrs gabions at Sekgopo by 30 June 2016.	Sekgopo Gabions	01/07/2015	30/06/2016	Director INDEP	GLM	1 089 222	1 200 000	Supply and Install gabions in Sekgopo by 30 June 2016 (Project completed)	Project completed	Target Achieved	None	None	Progress report, Payment Certificates
29		Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Upgrade Medingen street from gravel to concrete paving blocks for 2.0km by 30 June 2016	Medingen street paving	01/07/2015	30/06/2016	Director INDEP	GLM	152 900	9 500 000	Upgrade Medingen street to pave for 2.0km by 30 June 2016 (Project completed)	Project under construction	Target Not Achieved	Delayed due to cash flow challenges	To complete the project in the 2016/17 Financial year	Progress report, Payment Certificates

29		Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Upgrade Sefototse street from gravel to concrete paving blocks for 1.8km by 30 June 2016	Sefototse street paving	01/07/2015	30/06/2016	Director INDEP	GLM	4 601 339	1 790 438	Upgrade Sefototse street to pave for 1.8km by 30 June 2016 (Project completed)	Project completed	Target Achieved	None	None	Progress report, Payment Certificates
29	Ward 29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Upgrade Hill & Kerk street from gravel to concrete Tar for 0.8km by 30 June 2016	Hill & Kerk street upgrade	01/07/2015	30/06/2016	Director INDEP	GLM	4 379 891	4 320 000	Upgrade Hill & Kerk street for 0.8km by 30 June 2016 (Project completed)	Project completed	Target Achieved	None	None	Progress report, Payment Certificates

29		Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Upgrade Matshwi street from gravel to concrete paving blocks for 1.8km by 30 June 2016	Matshwi street paving	01/07/2015	30/06/2016	Director INDEP	GLM	84 128	1 000 000	Upgrade Matshwi street to pave for 1.8km by 30 June 2016 (Project completed)	Project completed	Target Achieved	None	None	Progress report, Payment Certificates
29		Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Upgrade Mothobekgi street from gravel to concrete paving blocks for 1.8km by 30 June 2016	Mothobekgi street paving	01/07/2015	30/06/2016	Director INDEP	GLM	6 992 793	7 000 000	Upgrade Mothobekgi street to pave for 1.8km by 30 June 2016 (Project completed)	Project completed	Target Achieved	None	None	Progress report, Payment Certificates
29		Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Upgrade Mmaila Phaphadi street from gravel to concrete paving blocks for 1.8km by 30 June 2016	Mmaila Phaphadi street paving	01/07/2015	30/06/2016	Director INDEP	GLM	4 744 289	4 744 289	Upgrade Mmaila Phaphadi street to pave for 1.8km by 30 June 2016 (Project completed)	Project completed	Target Achieved	None	None	Progress report, Payment Certificates
29		Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Upgrade Raphahlelo street from gravel to concrete paving blocks for 1.8km by 30 June 2016	Raphahlelo Head Kraal paving- roll over (Consultants)	01/07/2015	30/06/2016	Director INDEP	GLM	2 853 215	3 373 171	Upgrade Raphahlelo street for 1.8km by 30 June 2016 (Project completed)	Project completed	Target Achieved	None	None	Progress report, Payment Certificates
29	Head Office	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Purchase and Deliver 2 Tonner Truck with quarter canopy by 30 June 2016.	2 Toner Truck with quarter canopy	01/07/2015	30/06/2016	Director INDEP	GLM	320 000	320 000	Purchase 2 Toner Truck with quarter canopy by 30 June 2016	2 Toner Truck not purchased	Target Not Achieved	Delayed due to cash flow challenges	To implement in the 2016/17 Financial year	Delivery note, Payment Certificates
29		Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To construct Market stalls at Maphalle by 30 June 2016.	Maphalle market stalls	01/07/2015	30/06/2016	Director INDEP	GLM	1 197 198	1 400 000	Complete construction for Market stalls at maphalle by 30 June 2016 (Project completed)	Project completed	Target Achieved	None	None	Progress report, Payment Certificates
29		Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Upgrade Phooko Head Kraal street from gravel to concrete paving blocks for 1.8km by 30 June 2016	Phooko head Kraal Paving phase II	01/07/2015	30/06/2016	Director INDEP	GLM	2 115 225	3 000 000	Upgrade Phooko head kraal street to pave 1.8km by 30 June 2016 (Project completed)	Project completed	Target Achieved	None	None	Progress report, Payment Certificates
29	Ward 29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Construct gabions at Uitzicht street , Modjadjiskloof by 30 June 2016.	Modjadjiskloof Gabions	01/07/2015	30/06/2016	Director INDEP	GLM	1 200 000	1 200 000	Complete construction of Gabions in Modjadjiskloof by 30 June 2016 (Project completed)	Project completed	Target Achieved	None	None	Progress report, Payment Certificates
29		Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Upgrade Modjaji Ivory Route Phase 1 street from gravel to concrete paving blocks for 1.8km by 30 June 2016	Modjaji Ivory Route Phase 1	01/07/2015	30/06/2016	Director INDEP	GLM	700 000	700 000	Upgrade Modjaji Ivory Route Phase 1 street 1.8km by 30 June 2016 (Project completed)	Contractor not appointed	Target Not Achieved	Delayed due to cash flow challenges	To appoint in the 1st quarter of 2016/17 Financial year	Progress report, Payment Certificates
29	Ward	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Upgrade Rotterdam Mahunisi street from gravel to concrete paving blocks for 0.7km by 30 June 2016	Rotterdam Mahunisi street paving	01/07/2015	30/06/2016	Director INDEP	GLM	28 478	28 500	Upgrade Rotterdam Mahunisi street to pave for 1.8km by 30 June 2016 (Project completed)	Project completed	Target Achieved	None	None	Progress report, Payment Certificates

28		Basic Service Delivery	Access to Sustainable Basic Services	Property services	To Construct Testing room for Learners license in Modjadiskloof by 30 June 2016.	Testing Room for learners licenses in Modjadiskloof	01/07/2015	30/06/2016	Director INDEP	GLM	231 717	259 000	Complete Construction of Testing rooms for learners s licenses in Modjadiskloof by 30 June 2016	Project completed	Target Achieved	None	None	Progress report, Payment Certificates
29		Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Upgrade Kuranta street from gravel to concrete paving blocks for 1.2km by 30 June 2016	Kuranta street paving	01/07/2015	30/06/2016	Director INDEP	MIG	888 865	1 488 865	Upgrade Kuranta street to pave for 1.2km by 30 June 2016 (Project completed)	Project completed	Target Achieved	None	None	Progress report, Payment Certificates
29		Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Upgrade Ratjeke street from gravel to concrete paving blocks for 1.8km by 30 June 2016	Ratjeke street paving	01/07/2015	30/06/2016	Director INDEP	MIG	1 080 624	1 080 624	Upgrade Ratjeke street to pave for 1.8km by 30 June 2016 (Project completed)	Project completed	Target Achieved	None	None	Progress report, Payment Certificates
29	Ward 29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Upgrade Mokgoba street from gravel to concrete paving blocks for 1.6km by 30 June 2016	Mokgoba upgrading of streets	01/07/2015	30/06/2016	Director INDEP	MIG	5 166 356	5 166 356	Upgrade Mokgoba street to pave for 1.6km by 30 June 2016(Project completed)	Project completed	Target Achieved	None	None	Progress report, Payment Certificates
29		Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Upgrade Modjadji Valley street from gravel to concrete paving blocks for 2km by 30 June 2016	Modjadji Valley upgrading of streets	01/07/2015	30/06/2016	Director INDEP	MIG	4 380 945	4 380 945	Upgrade Modjadji Valley street to pave for 2km by 30 June 2016 (Project completed)	Project Completed	Target Achieved	None	None	Progress report, Payment Certificates
29	Ward 12	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Upgrade Senwamokgope street from gravel to concrete paving blocks for 1.8km by 30 June 2016	Senwamokgope street paving	01/07/2015	30/06/2016	Director INDEP	MIG	2 588 264	2 588 264	Upgrade Senwamokgope street to pave for 1.8km by 30 June 2016 (Project completed)	Project completed	Target Achieved	None	None	Progress report, Payment Certificates
29	Ward 3	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Construct a Stadium at Kgapane Township by 30 June 2016	Kgapane Stadium	01/07/2015	30/06/2016	Director INDEP	MIG	822 112	3 828 603	Complete Construction of Kgapane Stadium by 30 June 2016 (Project completed)	Project completed	Target Achieved	None	None	Progress report, Payment Certificates
	Ward 12	Basic Service Delivery	Access to Sustainable Basic Services	Community services	To construct a library at Senwamokgope by 30 June 2016	Senwamokgope Library	01/07/2015	30/06/2016	Director INDEP	MIG	744 074	744 074	Complete Designs for Senwamokgope Library by 30 June 2016 (Project completed)	Project completed	Target Achieved	None	None	Progress report, Payment Certificates
	Ward 10	Basic Service Delivery	Access to Sustainable Basic Services	Community services	To construct a Library at Sekgopo by 30 June 2016	Sekgopo Library	01/07/2015	30/06/2016	Director INDEP	MIG	498 571	498 517	Complete Designs for Sekgopo Library by 30 June 2016 (Project completed)	Project completed	Target Achieved	None	None	Progress report, Payment Certificates

KPA 3 : LOCAL ECONOMIC DEVELOPMENT

KEY PERFORMANCE INDICATORS

OUTCOME 9: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME

Vote Nr	Strategic Objective	Municipal Programmes	Measurable Objectives	Key Performance measures/ Performance Indicator	KPI Unit of measure	Baseline / Status	Budget 2015/16	Annual Target (30/06/2016)	Annual Actual Performance (30 June 2016)	Remarks	Challenges	Interventions	Responsible Person	Evidence requires
	Improved Governance and Organisational Excellence	Improved local economy	To ensure Promotion of local economy within the financial year	# of jobs created through municipal s Capital Projects and municipal activities by 30 June 2016.	Number	656 Jobs created	Operational	Create 800 Jobs by 30 June 2016	1180Jobs created	Target Achieved	None	None	Director INDEP	EPWP reports
	Improved Governance and Organisational Excellence	Improved local economy	To ensure Promotion of local economy within the financial year	# of SMME s supported through Sypply Chain Management by 30 June 2016.	Number	New Indicator	Operational	Support 120 SMME s by 30 June 2016	215 SMME ' s supported	Target Achieved	None	None	CFO	Proof for SMME s supported
	Integrated Sustainable Development	Improved local economy	To ensure Promotion of local economy within the financial year	# of EPWP reports generated and submitted to Council by 30 June 2016.	Number	12 EPWP reports generated	Operational	Generate 12 EPWP reports by 30 June 2016	12 EPWP reports generated	Target Achieved	None	None	Director INDEP	EPWP reports
	Integrated Sustainable Development	Improved local economy	To ensure Coordination of Agriculture forums within the financial year	# of Agriculture Forums coordinated by 30 June 2016.	Number	3 Agriculture forums coordinated	Operational	Coordinate 4 Agriculture forums by 30 June 2016	4 Agriculture forums coordinated	Target Achieved	None	None	Director INDEP	Agenda, Minutes & Attendance register
	Integrated Sustainable Development	Marketing/ Branding	To Market municipal initiatives within the financial year	# of Marketing initiatives conducted by 30 June 2016.	Number	4 Marketing initiatives conducted	Operational	Conduct 4 Marketing initiatives by 30 june 2016	4 Marketing initiatives conducted	Target Achieved	None	None	Director INDEP	proof for marketing initiated

LOCAL ECONOMIC

Vote Nr	Region	Key Performance Area	Strategic Objective	Programme	Measurable Objective/ Performance Indicator	Project Name	Start Date	Completion date	Project Owner	Source of funding	Budget	Adjusted Budget	Annual Target (30/06/16)	Annual Actual Performance	Remarks	Challenges	Interventions	Evidence required
		Local Economic Development	Access to Sustainable Basic Services	Community Services	To Construct Ga-Kgapane Youth Centre by 30 June 2016	Ga-Kgapane Youth Centre	01/07/2015	30/06/2016	Director INDEP	GLM	2 250 000	2 871 00	Complete construction for Ga-Kgapane Youth Centre by 30 June 2016	Project under construction	Target Not Achieved	Delayed due to cash flow challenges	To complete the project in the 2016/17 Financial year	Completion certificate
32	Ward 3	Local Economic Development	Access to Sustainable Basic Services	Community Services	To Construct Roerfontein Youth Centre by 30 June 2016	Roerfontein Youth Centre	01/07/2015	30/06/2016	Director INDEP	GLM	2 250 000	2 250 000	Complete construction for Roerfontein Youth centre by 30 June 2016	Contractor not appointed	Target Not Achieved	Delayed due to cash flow challenges	To appoint in the 1st quarter of 2016/17 Financial year	Completion certificate
32	Ward 3	Local Economic Development	Access to Sustainable Basic Services	Community Services	To Construct Roerfontein Old Age Centre by 30 June 2016	Roerfontein Old Age Facility centre	01/07/2015	30/06/2016	Director INDEP	GLM	1 800 000	1 800 000	Complete construction for Roerfontein Old Facility centre by 30 June 2016	Contractor not appointed	Target Not Achieved	Delayed due to cash flow challenges	To appoint in the 1st quarter of 2016/17 Financial year	Completion certificate
32		Local Economic Development	Access to Sustainable Basic Services	Planning and Development	To design and construct fence and admin block at the new show ground by 30 June 2015	GLM Show Ground	01/07/2015	30/06/2016	Director INDEP	GLM	6 000 000	1 000 000	Complete Designs for GLM show by 30 June 2016	Project under construction	Target Not Achieved	Delayed due to cash flow challenges	To complete the project in the 2016/17 Financial year	Completion certificate
	Ward	Local Economic Development	Access to Sustainable Basic Services	Planning and Development	To complete designs for Manokwe cave	Manokwe Cave	01/07/2015	30/06/2016	Director INDEP	GLM	0	400 000	Complete Designs for Manokwe Cave by 30 June 2016	Designs for Manokwe cave completed	Target Achieved	None	None	Completion certificate

**KPA 4 MUNICIPAL FINANCIAL VIABILITY
KEY PERFORMANCE INDICATORS
OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY**

Vote Nr	Strategic Objective	Programmes	Measurable Objectives	Measurable Objective/ Performance Indicator	KPI Unit of measure	Baseline / Status	Budget 2014/2015	Annual Target (30/06/15)	Annual Actual Performance (30/06/2016)	Remarks	Challenges	Interventions	Responsible Person	Evidence required
	Sustainable Financial Institution	Revenue	To ensure improvement in revenue collection within the financial year	% in revenue collected by 30 June 2016	Percentage	revenue collection	Operational	Improve by 100% in revenue collection within the financial year	82% R42 858 206 Billed and R 35 230 178 received	Target Not Achieved	Consumers are not paying for services	The Municipality will introduce the debt collector	CFO	Financial reports
	Sustainable Financial Institution	Expenditure Management	Provision of free basic services within the financial year	# of HH receiving free basic services by 30 June 2016	Number	835 HH received free basic service	Operational	Provide free basic services for 1500 within the financial year	2265 HH receiving free basic services	Target Achieved	None	None	CFO	Updated Indigent register
	Sustainable Financial Institution	Budget and Reporting	To ensure that quarterly financial statements are prepared within 14 days after the end of each quarter.	# of quarterly financial statements submitted to Provincial Treasury	Number	4 financial statements submitted	Operational	Submit 4 Financial statements within the financial year	4 Financial statement submitted to council	Target Achieved	None	None	CFO	Dated proof of submission Financial Statements
	Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	To approve Draft 2016/17 Budget by Council on 31 March 2016	Date	31/03/2015	Operational	Approve Draft Budget by Council on 31 March 2016	Draft 2016/17 Budget approved by council 30 May 2016	Target Achieved	None	None	CFO	Council approved Draft Budget, Council Resolution
	Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	To approve Final 2016/17 Budget by council by 31 May 2016	Date	31/05/2015	Operational	Approve Final 2016/17 Budget by Council on 31 May 2016	Final 2016/17 Budget approved by council 30 May 2016	Target Achieved	None	None	CFO	Council Approved Final Budget, Council Resolution
	Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	To approve 2016/17 21 Budget related policies by 31 March 2016	Date	31/05/2015	Operational	Approve 2016/17 21 budget related policies by Council on 31 March 2016	Budget related policies approved by council on the 30th of May 2016	Target Achieved	None	None	CFO	Council Approved Budget related policies, Council Resolution
	Sustainable Financial Institution	Revenue Management	To ensure compliance with legislation within the financial year	To develop, review and adopt Revenue Enhancement Strategy by 30 June 2016	Document		30/06/2016	Adopt the Revenue Enhancement Strategy by 30 June 2016.	Revenue enhancement strategy not developed	Target Not Achieved	Service provider not appointed	To develop the strategy in the 2016/17 Financial year	CFO	Council Approved Revenue Enhancement Strategy, Council Resolution
	Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	To approve 2015/16 Adjustment budget in council by 28 February 2016	Date	28/02/2015	Operational	Approve 2015/16 Adjustment budget in Council by 28 February	Adjustment budget approved in council on the 26 February 2016	Target Achieved	To review and approve in the 2016/17 financial year	To review and approve in the 2016/17 financial year	CFO	Council approved adjustment budget, Council Resolution
	Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	To submit Unaudited financial statements by 31/08/2015	Date	30/08/2014	Operational	Submit Unaudited Financial Statements by 31 August 2015.	unaudited AFS were submitted by the 31 August 2016	Target Achieved	None	None	CFO	Dated proof of submission of Unaudited AFS
	Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Sec 32 Register developed and updated by 30 June 2016.	Number	New Indicator	Operational	Develop and update 12 Sec 32 register by 30 June 2016.	3 Sec 32 registers developed, updated and submitted to council	Target Achieved	None	None	CFO	Dated proof of Sec 32 register
	Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	To approve Finance 4 by-laws by 31 May 2016	Date	New Indicator	Operational	Approve 4 Finance by-laws by 31 May 2016.	Finance by laws not approved	Target Not Achieved	Delay in approving pf by laws by the policy committee	To review and approve in the 2016/17 financial year	CFO	Council approved finance by-laws, Council Resolution

	Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Finance report compiled within the 2015/16 financial year.	Number	12 Finance compliance report submitted	Operational	Submit 12 Finance compliance reports by 30 June 2016	12 Finance compliance report Compiled	Target Achieved	None	None	CFO	Financial reports
	Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	To submit monthly Sec 71 reports to Provincial treasury within 10 working days by 30 June 2016.	Date	Within 10 working days	Operational	Submit monthly Sec 71 reports to Provincial treasury within 10 working days by 30 June 2016.	Sec 71 Reports submitted to Provincial Treasury within 10 working days	Target Achieved	None	None	CFO	Dated proof of submission
	Sustainable Financial Institution	Supply Chain Management	To Improve financial viability within the financial year	To appoint Supply Chain Structures(Bid Specifications, Evaluation and Bid Specification Committee) Bid Adjudication by 30 June 2016.	Date	31/07/2014	Operational	Appoint Supply Chain Structures (Bid Specifications, Evaluation and Bid Specification Committee) by 31 July 2016.	Supply chain structures appointed (Bid Specifications, Evaluation and Bid Specification Committee) by 30 June 2016	Target Achieved	None	None	Municipal Manager	Appointment Letters
	Sustainable Financial Institution	Supply Chain Management	To ensure payment of service providers within 30 days of the submission of invoices.	To pay invoices within 30 days of receipt from the supplier within the financial year	Days	Invoices was paid within 30 days of receipt.	Operational	Payment of invoices within 30 days of receipt from the supplier within the financial year	Payment of invoices paid within 30 days of receipt from the supplier	Target Achieved	None	None	CFO	Dated proof of payment
	Sustainable Financial Institution	Assets Management	To ensure compliance with legislation within the financial year	# Assets verifications conducted in line with GRAP standards by 30 June 2016.	Number	2 Assets verifications conducted	Operational	Conduct 2 Assets verifications by 30 June 2016	2 Assets verifications conducted	Target Achieved	None	None	CFO	Quarterly Assets verification reports
	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% capital budget spent as approved by Council by 30 June 2016.	Percentage	70% Budget spent	Capital	Spend 100% budget allocated R 148 079 662 , by 30 June 2016	60.75% R 89 961 265 Budget spent	Target Not Achieved	Projects delayed due to cash flow challenges	To implement forward planning	CFO	Financial reports & Payment certificates
	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% MIG expenditure spent by 30 June 2016.	Percentage	79.53% Budget spent	Capital	Spend 100% budget allocated, R 79 402 000, by 30 June 2016	100 % R 88 766 515 Budget spent	Target Achieved	None	None	CFO/ INDEP	Financial reports & Payment certificates
	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% FMG expenditure spent by 30 June 2016.	Percentage	90% Budget spent	Operational	Spend 100% budget allocated R 1 983 195, by 30 June 2016	100% R 1983 195 Budget spent	Target Achieved	None	None	CFO	Financial reports & Payment certificates
	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% MSIG expenditure spent 30 June 2016.	Percentage	100% budget spent	Operational	Spend 100% budget allocated, R 930 000 by 30 June 2016	100% budget spent R 930 000	Target Achieved	None	None	CFO	Financial reports & Payment certificates
	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% EPWP expenditure spent 30 June 2016.	Percentage	100% budget spent	Operational	Spend 100% budget allocated, R 1 489 000, by 30 June 2016	100% budget spent R 1 489 000	Target Achieved	None	None	CFO/ INDEP	Financial reports & Payment certificates
	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% FBS expenditure spent 30 June 2016.	Percentage	100% budget spent	Operational	Spend 100% budget allocated R 392 732, by 30 June 2016	102% budget spent R 401 668	Target Achieved	None	None	CFO	Financial reports & Payment certificates

**2015/16 CAPITAL WORKS PLAN
SUMMARY OF CAPITAL AND OPERATIONAL PROJECTS PER RESPONSIBLE MANAGER**

Vote Nr	Region	Key Performance Area	Strategic Objective	Programme	Measurable Objective/ Performance Indicator	Project Name	Start Date	Completion date	Project Owner	Source of funding	Budget	Adjusted Budget	Annual Target (30/06/16)	Annual Actual Performance	Remarks	Challenges	Interventions	Evidence required
50	Head Office	Municipal Transformation and Development	Sustainable Financial Institution	Information Technology	To purchase and install Cash Power System by 30 June 2016	Cash Power System	01/07/2015	30/06/2016	CFO	GLM	150 000	20 000	Purchase and Install Cash Power system by 30 June 2016	Cash power not purchased	Target Not Achieved	Delayed due to cash flow challenges	To complete the project in the 2016/17 Financial year	Completion certificate & Installation Certificate
50	Head Office	Municipal Transformation and Development	Sustainable Financial Institution	Property	To Construct New Tanks, pumps and shades (rolled over) by 30 June 2016	New Tanks, pumps and shades	01/07/2015	30/06/2016	CFO	GLM	1 000 000	3 850 000	Complete Construction for New Tanks, Pumps and shades by 30 June 2016	Project under construction	Target Not Achieved	Delayed due to cash flow challenges	To complete the project in the 2016/17 Financial year	Completion certificate

KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KEY PERFORMANCE INDICATORS

OUTCOME 9 (OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)

Vote Nr	Strategic Objective	Programmes	Measurable Objectives	Performance measures/ Indicator	KPI Unit of measure	Baseline	Budget 2015/2016	Annual Target (30/06/2016)	Annual Actual Performance	Remarks	Challenges	Interventions	Responsible Person	Evidence required
	Improved Governance and Organisational Excellence	Council	To ensure functionality of Council committee within the financial year.	# of Council Meetings held by 30 June 2016.	Number	11 Council meetings held	Operational	Hold 4 Council meetings within the financial year	12 Council Meetings held	Target Achieved	None	None	Director Corp	Agenda, Minutes & attendance register
	Improved Governance and Organisational Excellence	Council	To ensure functionality of EXCO committee within the financial year.	# of EXCO meetings held by 30 June 2016.	Number	11 EXCO meetings held	Operational	Hold 4 EXCO meetings within the financial year	12 EXCO meeting held	Target Achieved	None	None	Director Corp	Agenda, Minutes & attendance register
	Improved Governance and Organisational Excellence	Committees	To ensure functionality of Council committee within the financial year.	# of Ward Committee reports submitted to the Office of the Speaker by 30 June 2016.	Number	348 ward committee reports submitted	Operational	Submit 348 ward committee reports to Office of the Speaker by 30 June 2016	348 ward committee reports submitted to Office of the Speaker	Target Achieved	None	None	Manager (Mayors Office)	Ward Committee reports
	Improved Governance and Organisational Excellence	Committees	To ensure functionality of Council within the financial year	# of MPAC meetings held by 30 June 2016.	Number	14 MPAC meetings held	Operational	Hold 12 MPAC meetings within the financial year	14 MPAC meetings held	Target Achieved	None	None	Manager (Mayors Office)	Agenda, Minutes & attendance register
	Improved Governance and Organisational Excellence	Human Resource management	To ensure functionality of Council within the financial year	# of LLF meetings held by 30 June 2016.	Number	6 LLF meetings held	Operational	Hold 12 LLF meetings within the financial year	13 LLF meetings held	Target Achieved	None	None	Director Corp	Agenda, Minutes & attendance register
	Improved Governance and Organisational Excellence	Labour Relations	To ensure functionality of Municipality within the financial year	% in implementation of LLF resolutions by 30 June 2016(# of resolutions taken/ # of resolutions resolved and sign off).	Percentage	60% of resolutions implemented	Operational	Implement 100% in LLF resolutions within the financial year (# of resolutions taken/ # of resolutions implemented).	65% (9/14) LLF resolutions implemented	Target Not Achieved	Implementati of LLF resolutions still in progress	to implement all LLF resolutions	Director Corp	LLF resolution register & Minutes

KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KEY PERFORMANCE INDICATORS

OUTCOME 9 (OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)

Vote Nr	Strategic Objective	Programmes	Measurable Objectives	Performance measures/ Indicator	KPI Unit of measure	Baseline	Budget 2015/2016	Annual Target (30/06/2016)	Annual Actual Performance	Remarks	Challenges	Interventions	Responsible Person	Evidence required
	Improved Governance and Organisational Excellence	Council	To ensure functionality of Council committee within the financial year.	# of Council Meetings held by 30 June 2016.	Number	11 Council meetings held	Operational	Hold 4 Council meetings within the financial year	12 Council Meetings held	Target Achieved	None	None	Director Corp	Agenda, Minutes & attendance register
	Improved Governance and Organisational Excellence	Public Participation	To ensure public involvement in the IDP review	# of IDP/Budget/ PMS REP Forum meetings held by 30 June 2016.	Number	5 IDP/Budget/PMS REP Forum meetings held	Operational	Hold 5 IDP/Budget/PMS REP Forum meetings by 30 June 2016	5 IDP/Budget/ REP forum meetings held	Target Achieved	None	None	Director INDEP	Agenda & Attendance register
	Improved Governance and Organisational Excellence	Public Participation	To ensure public involvement in the IDP review within a financial year	# of IDP/Budget/ PMS Steering Committee meetings held by 30 June 2016.	Number	5 IDP/Budget/PMS Steering Committee meetings held	Operational	Hold 5 IDP/Budget/PMS Steering Committee meetings by 30 June 2016	5 IDP/BUDGET/R EP steering Committee meetings held	Target Achieved	None	None	Director INDEP	Agenda & Attendance register
		Public Participation	To ensure public involvement in Mayoral Imbizo 's within a financial year	# of Mayoral Imbizos held by 30 June 2016.	Number	4 Mayoral Imbizo s held	Operational	Hold 4 Mayoral Imbizos by 30 June 2016	4 Mayoral Imbizo held	Target Achieved	None	None	Manager (Mayors Office)	Agenda & Attendance register
	Improved Governance and Organisational Excellence	Internal Audit	To ensure functionality of Audit committee within a financial year	# of Audit Committee meetings held by 30 June 2016.	Number (Accumulative)	2 Audit Committee meetings held	Operational	Hold 4 Audit Committee meeting by 30 June 2016	6 Audit Committee meetings held	Target Achieved	None	None	Municipal Manager	Agenda, Minutes & Attendance register
	Improved Governance and Organisational Excellence	Risk	To ensure functionality of Risk committee within the financial year.	# of Risk Committee meetings held by 30 June 2016.	Number (Accumulative)	3 Risk Committee meeting held	Operational	Hold 4 Risk Committee meetings by 30 June 2016	2 Risk committee meetings	Target Not Achieved			Municipal Manager	Agenda, Minutes & Attendance register
	Improved Governance and Organisational Excellence	Risk	To ensure functionality of Risk committee within the financial year.	To approved Fraud and Anti Corruption strategy by 30 June 2016.	Number	New Indicator	Operational	Approve Fraud and Anti Corruption strategy by 30 June 2016	Fraud and Anti Corruption strategy	Target Achieved	None	None	Municipal Manager	Approved Fraud and Anti Corruption strategy

KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KEY PERFORMANCE INDICATORS

OUTCOME 9 (OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)

Vote Nr	Strategic Objective	Programmes	Measurable Objectives	Performance measures/ Indicator	KPI Unit of measure	Baseline	Budget 2015/2016	Annual Target (30/06/2016)	Annual Actual Performance	Remarks	Challenges	Interventions	Responsible Person	Evidence required
	Improved Governance and Organisational Excellence	Council	To ensure functionality of Council committee within the financial year.	# of Council Meetings held by 30 June 2016.	Number	11 Council meetings held	Operational	Hold 4 Council meetings within the financial year	12 Council Meetings held	Target Achieved	None	None	Director Corp	Agenda, Minutes & attendance register
	Improved Governance and Organisational Excellence	Internal Audit	To conduct quarterly assessment on municipal performance information.	# of performance audit reports issued by 30 June 2016.	Number	2 Performance audit reports issued	Operational	Issue 4 Performance audit reports by 30 June 2016	4 Performance audit reports issued	Target Achieved	None	None	Municipal Manager	Performance Audit report tabled in council and resolution
	Improved Governance and Organisational Excellence	Internal Audit	To develop annual year internal audit plan and implement by 30 June 2016.	To approve audit plan and % of the IA plan implementation by 30 June 2016..	Percentage	90% IA plan Implementation	Operational	Implement 100% in Internal Audit plan by 30 June 2016	Internal Audit action plan developed and approved	Target Achieved	None	None	Municipal Manager/ All Directors	Approved Internal Audit plan
	Improved Governance and Organisational Excellence	Internal Audit	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 12 December 2015	% of internal audit issues resolved (# of Internal Audit issues resolved / # of issues raised) by 30 June 2016.	Percentage	60% internal audit issues resolved	Operational	Resolve 100% in internal audit issues by 30 June 2016	14% Internal audit issues resolved 3/22	Target Not Achieved	19 issues outstanding	To implement audit issues in the 1st quarter of 2016/17 financial year	Municipal Manager/ All Directors	Proof of Internal Audit issues resolved
	Improved Governance and Organisational Excellence	Internal Audit	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June 2016	% in Addressing Audit queries (2014/15) by 30 June 2016.	Percentage	90% Audit queries addressed	Operational	Address 100% in Audit queries by 30 June 2016	83% 76/63 issues resolved	Target Not Achieved	Outstanding issues will be resolved with the AFS	To implement audit queries in the 1st quarter of 2016/17 financial year	Municipal Manager/ All Directors	resolved AG issues and POE 's submitted
	Improved Governance and Organisational Excellence	Risk management	To ensure effective implementation of risk mitigations actions 30 June 2016.	% of Risk issues resolved (# Risk issues implemented / resolved / # of risks identified) by 30 June 2016.	Percentage	80% Risk issues resolved	Operational	Resolve 100% in Risk issues by 30 June 2016	73% Risk issues resolved (19/22)	Target Not Achieved	3 issues outstanding	To implement Risk issues in the 1st quarter of 2016/17 financial year	Municipal Manager/ All Directors	Resolved Risk issues and POE submitted

**2015/16 CAPITAL WORKS PLAN
SUMMARY OF CAPITAL AND OPERATIONAL PROJECTS PER RESPONSIBLE MANAGER**

Vote Nr	Region	Key Performance Area	Strategic Objective	Programme	Measurable Objective/ Performance Indicator	Project Name	Start Date	Completion date	Project Owner	Source of funding	Budget	Adjusted Budget	Annual Target (30/06/2016)	Annual Actual Performance	Remarks	Challenges	Interventions	Evidence required
28	Head Office	Basic Service Delivery	Access to Sustainable Basic Services	Traffic and Licensing	To purchase 2 Traffic Blue Lights by 30 June 2016	Traffic Blue Lights	01/07/2015	30/06/2016	Director COMM	GLM	10 000	5 000	Purchase 2 Traffic Lights by 30 June 2016	2 Traffic Lights purchased and delivered	Target Achieved	None	None	Delivery note
28	Head Office	Basic Service Delivery	Access to Sustainable Basic Services	Traffic and Licensing	To Purchase 6 Stop Watchers by 30 June 2016.	Stop Watchers	01/07/2015	30/06/2016	Director COMM	GLM	5 000	10 000	Purchase 6 Stop Watchers by 30 June 2016	6 Stop Watches purchased and delivered	Target Achieved	None	None	Delivery note
18	Head Office	Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To purchase Fire 12 Extinguisher by 30 June 2016	Fire Extinguishers	01/07/2015	30/06/2016	Director COMM	GLM	300 000	300 000	Purchase Fire Extinguishers by 30 June 2016	Fire Extinguishers not purchased	Target Not Achieved	Project delayed due to cash flow challenges.	To complete the project in the 2016/17 Financial year	Delivery note
41	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Office Management	To purchase 4 Suggestion Boxes by 30 June 2016	Suggestion Boxes	01/07/2015	30/06/2016	Director Corp	GLM	60 000	60 000	Purchase 4 Suggestion Boxes by 30 June 2016	Suggestion boxes not purchased	Target Not Achieved	Project delayed due to cash flow challenges.	To complete the project in the 2016/17 Financial year	Delivery note
40	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Property Services	To decorate Council Chamber by 30 June 2016	Council Chamber decoration	01/07/2015	30/06/2016	Director Corps	GLM	700 000	311 000	Decorate Council Chamber by 30 June 2016	Council Chamber decorated	Target Achieved	None	None	Completion certificate
40	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Property Services	To fence and pave Kgapane Old Sub Office by 30 June 2016	Fencing and paving of Kgapane Old Sub Office (rolled over)	01/07/2015	30/06/2016	Director INDEP	GLM	104 320	161 000	Complete fencing and paving at Kgapane Old sub Office by 30 June 2016	Project completed	Target Achieved	None	None	Completion certificate, Progress report
40	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Property Services	To rehabilitate Rotaba Cottages by 30 June 2016.	Rehabilitation of Rotaba Cottages	01/07/2015	30/06/2016	Director INDEP	GLM	500 000	500 000	Rehabilitate Rotaba Cottages by 30 June 2016	Rotaba Cottages not rehabilitated	Target Not Achieved	Delayed due to cash flows challenges	To complete the project in the 2016/17 Financial year	Completion certificate, Progress report
40	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Property Services	To renovate Mokwawaila Sub office by 30 June 2016.	Renovation of Mokwawaila Sub Office	01/07/2015	30/06/2016	Director INDEP	GLM	500 000	500 000	Complete Renovation of Mokwawaila Sub Office by 30 June 2016	Mokwawaila Sub Office not renovated	Target Not Achieved	Delayed due to cash flows challenges	To complete the project in the 2016/17 Financial year	Completion certificate, Progress report
40	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Property Services	To Contract Parking at Municipal Offices by 30 June 2016.	Parking at municipal Offices	01/07/2015	30/06/2016	Director INDEP	GLM	45 357	46 000	Complete construction of Parking at Municipal Offices by 30 June 2016	Project completed	Target Achieved	None	None	Completion certificate, Progress report
40	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Property Services	To renovate Registry & Corporate services roof by 30 June 2016.	Renovation of Registry & Corporate services roof	01/07/2015	30/06/2016	Director INDEP	GLM	15 000	15 000	Complete Renovation of Registry & Corporate Services roof completed	Corporate registry not renovated	Target Not Achieved	Project delayed due to cash flow challenges.	To complete the project in the 2016/17 Financial year	Completion certificate, Progress report

9. ANNUAL PERFORMANCE ASSESSMENT OF SERVICE PROVIDERS

2015/16 FINANCIAL YEAR

Item No.	Department	Tender number	Project name	Name of Service provider	Source of funding	Expenditure to date	start date	Completion date	Progress to date	Challenges and interventions	Assesment of service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent	Assesment comments
1	MIG		Seatleng Street Paving	Terror's Trading Enterprise	MIG		01/07/2015	30/06/2016	90%	Culverts not completed	3	Fair Performance
			Mohlakong Street Paving	Meljon Construction & Projects	MIG		01/07/2015	30/06/2016	100%	None	5	Excellent Performance
			Sephukubje Street Paving	CBF Express cc	MIG		01/07/2015	30/06/2016	100%	None	5	Excellent Performance
			Matshelapata Street Paving	Reabusa Construction and Supplies	MIG		01/07/2015	30/06/2016	100%	None	5	Excellent Performance
			Kherobeng Street Paving	H & E Construction Civil Engineering Contractors CC	MIG		01/07/2015	30/06/2016	65%	Community interference and slow progress by the Contractor	2	poor performance
			Sekgopo Maboying Street Paving	Meljon Construction & Projects	MIG		01/07/2015	30/06/2016	100%	None	5	Excellent Performance
			Tlhotlhokwe Street Paving	Ngwana Koko Trading Enterprise	MIG		01/07/2015	30/06/2016	100%	None	5	Excellent Performance
			Shamfana Street Paving	LEBP Construction & Projects	MIG		01/07/2015	30/06/2016	80%	None	5	Excellent Performance
			Mokwakwaila Library	Art Zone Enterprise Primary Cooperative Ltd	MIG		01/07/2015	30/06/2016	60%	Slow progress by the Contractor	3	Fair Performance
			Goedplaas Community Hall (Designs)	2 MC consulting Enginnerings	MIG		01/07/2015	30/06/2016	95%	None	4	Good Performance
			Thakgalane Community Hall (Designs)	SRSQS Qulaity Surveyors (Pty) Ltd	MIG		01/07/2015	30/06/2016	95%	None	4	Good Performance
			Ntata Community Hall (Designs)	MVE Consulting Engineers	MIG		01/07/2015	30/06/2016	95%	None	4	Good Performance
			Mamanyoha Sports Complex (Consultants)	Bawelile Consulting Engineers	GLM		01/07/2015	30/06/2016	100%	None	4	Excellent Performance
			Rotterdam Sports Complex (Consultants)	Urenas Consulting Enginnerers	GLM		01/07/2015	30/06/2016	100%	None	5	Excellent Performance
		GLM049/2015	Sekgopo Youth Centre (Designs)	Mulanga Consulting Engineers	GLM		01/07/2015	30/06/2016	100%	None	4	Good Performance
		GLM050/2015	Kgapane Youth Centre (Designs)	Euro Blitz 1068 cc	GLM		01/07/2015	30/06/2016	35%	Slow progress by the Contractor	3	Average performance
		GLM051/2015	Roerfontein Youth Centre (Designs)	Mulanga Consulting Engineers	GLM		01/07/2015	30/06/2016	100%	None	4	Good Performance
		GLM061/2015	Ward 2 Community Hall	Mmamokgadi Business Enterprise	GLM		01/07/2015	30/06/2016	42%	None	4	Good Performance
		GLM063/2015	Matshwi Community Hall	Masutanaka Trading Enterprise	GLM		01/07/2015	30/06/2016	70%	None	3	Average performance
		GLM064/2015	Mohlele Community Hall	Sasamela Trading Enterprises & Projects	GLM		01/07/2015	30/06/2016	5%	The Contractor abandoned the projects	0	Veri poor performance
		GLM065/2015	Mamaila Kolobetona Community Hall	Theuwedi Trading Enterprise & Projects	GLM		01/07/2015	30/06/2016	78%	None	4	Good Performance
		GLM066/2015	Shamfana Community Hall Designs	Wa Nhla Consulting Engineers	GLM		01/07/2015	30/06/2016	100%	None	5	Good Performance
	COMM		Strong Room Modjadiskloof DLTC	Mamokutupi Trading Enterprise	GLM		01/07/2015	30/06/2016	98%	None	5	Excellent Performance
	COMM		Relocation of DLTC	Rem Mams Construction and Projects (Pty) Ltd	GLM		01/07/2015	30/06/2016	100%	None	5	Excellent Performance
	COMM		Cubicles and bullet proof glass for DLTC	Lendey Agricultural Enterprise CC	GLM		01/07/2015	30/06/2016	100%	None	5	Excellent Performance
	COMM		Completion of Modjadiskloof DLTC	Elkanah Transport and Projects (Pty) Ltd JV Mamoladi Projects	GLM		01/07/2015	30/06/2016	100%	None	5	Excellent Performance
	INDEP		Kgapane Old Age Facility	Sizeya Consulting Engineers	GLM		01/07/2015	30/06/2016	100%	None		Good Performance
	INDEP		Madumeleng Old Age Facility	Sizeya Consulting Engineers	GLM		01/07/2015	30/06/2016	100%	None		Good Performance

		BTO	Commissioning of Fuel Tanks, Ground Works and Paving of Excess Road To Workshop	Sheboneth JV GPMVR Multi Projects	GLM							
		INDEP	Construction of Mampakathi Taxi Rank	Elkanah Transport & Projects (Pty) Ltd / Cross Boarder Development Consultants JV	GLM		01/07/2015	30/06/2016	40%	None	3	Average performance
		INDEP	Upgrading of Mmamakata to Raselaka street paving	Alizane Civil and Building Construction cc	GLM		01/07/2015	30/06/2016	90%	Slow progress by the Contractor	3	Average performance
		INDEP	Upgrading of Refilwe street paving	Shibus Construction cc	GLM		01/07/2015	30/06/2016	98%	None	4	Good Performance
		CORPS	Procurement of Personal Protective Clothing for Municipla Officials	Mohloa Textile Manufactures and Deco Enterprise	GLM		01/07/2015	30/06/2016				
	COMM	COMM	Supply & Installation of Cubicles and Bullet Proof Glass for Modjadjiskloof-DLTC	Lendey Agricultural Enterprise CC	GLM		01/07/2015	30/06/2016			3	Performance was good
		MM	Provision of Services for Loud Hailing of Imbizos and Functions to GLM-1 year Contract	Malo A Botshiba Entertainment & Projects	GLM						4	The quality work complied with specifications
		INDEP	Supply & Delivery of Transformer	Seale Multi-Projects	GLM						4	Performance was good
		MM	Service Provider Capable of Facilitating Strategic Planning Session and Production of 2016/17 Strategic Plan Documents for GLM	Cathu Consulting Inc	GLM						3	Performance was satisfactory
		MM	Supply & Delivery of Calenders for 2016	Easy Choice Trading	GLM						3	Performance was good
			Supply & delivery of Cisco 2911 Router	Botshatshe Trading Enterprise	GLM						5	Performance was satisfactory
			Supply & delivery of Diaries	Easy Choice Trading	GLM						5	The quality of work complied with specifications
			Supply & delivery of 1 x Blade Server ICT Enviromental Virtualisation	Information Technologies Network Alliance Pty) Ltd	GLM						5	Performance was good
			Supply and delivery of material for Mayor's excellence award	Rem Mams Construction and Projects (Pty) Ltd	GLM						3	Performance was satisfactory
			Completion 300m for Mokgaba Street	Reabusa Construction and Supplies	GLM						5	Performance was good
			Supply & Delivery of promotional material for ward committee conference	GPMVR Multi Projects	GLM							
			Construction of Strongroom at Modjadjiskloof DLTC	Mamokutupi Trading Enterprise	GLM							
			Compilation of GRAP Compliant of Asset Register and the Unbundling of Municipal Asset for 2015/16	Shumeg Consortium	GLM							
			Provision of Advisory Services within the Finance Department of the Municipality for a period of 2-Years	Cathu Consulting Inc	GLM							