



The **GTMA**
GREATER TUBATSE
MUNICIPALITY

South Africa's first democratic platinum city

2015/16 ANNUAL PERFORMANCE REPORT

Table of Content

| No | Content | Page |
|----|--|------|
| 1. | General Information | 3 |
| 2. | Introduction | 4 |
| 3. | Comparison of Municipal performance in 2014/15 and 2015/16 financial years | 4 |
| 4. | Hindrance /Challenges to performance and measures taken to improve them | 5 |
| 5. | Performance of service providers | 6 |
| 6. | Conclusion | 15 |
| 7. | Annexure A: SDBIP Performance | |

GENERAL INFORMATION

I. Executive Committee

- (i) Cllr. R.S. Mamekoa (Mayor)
- (ii) Cllr. P.A. Mohlala (Portfolio Head: Finance)
- (iii) Cllr. P.C. Sekgobela (Portfolio Head: Technical Services)
- (iv) Cllr. M.L. Mabilu (Portfolio Head: Economic and Land Development)
- (v) Cllr. M. E. Mogofe (Portfolio Head: Corporate Services)
- (vi) Cllr. N.M. Moropane (Portfolio Head: Community Services)
- (vii) Cllr. R.F. Lourens (Deputy Head: Community Services)
- (viii) Cllr. N.D. Mphethi (Deputy Head :Technical Services)
- (ix) Cllr .M.E.Makgoga (Deputy Head: Economic and Land Development)
- (x) Cllr. L.D. Moraba (Deputy Head: Finance)

II. Addresses

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III. Contacts

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This document is issued in terms of section 46(1) of Municipal System Act, Act No. 32 of 2000,

1. Introduction

Section 46(1) of Municipal system act, act 32 of 2000 mandates municipalities to prepare for each financial year a performance report reflecting the following:

- (a) The performance of the municipality and of each external service provider during that financial year;
- (b) A comparison of the performance referred to in paragraph(a) with targets set for and performance in the previous financial year; and
- (c) Measures taken to improve performance

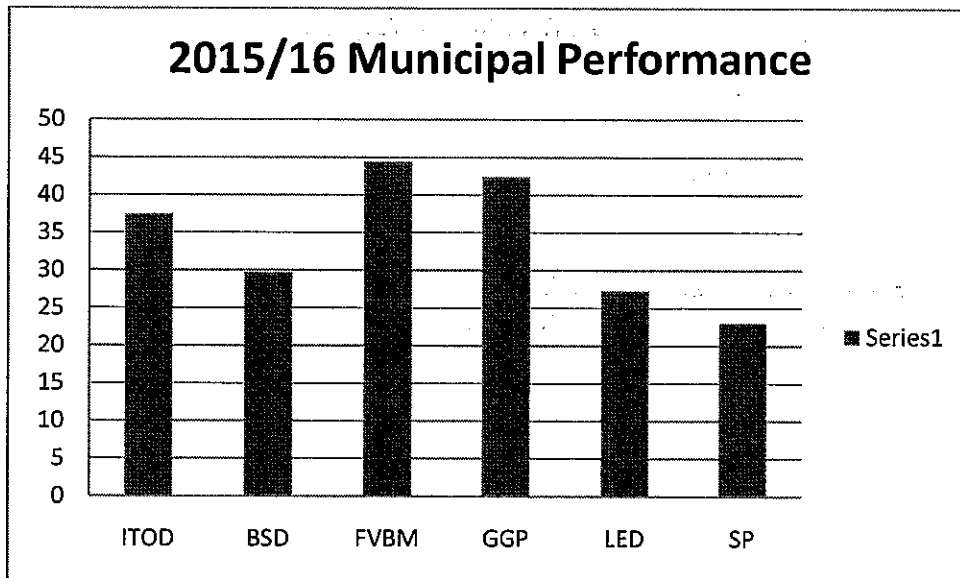
2. Comparison of Municipal performance in 2014/15 and 2015/16 financial years

The municipality had 249 key performance indicators (KPIs) in the 2014/15 financial year, by the end of the financial year 101 were achieved and 148 were not achieved. As the result the overall performance of the municipality in the 2014/15 financial year was 40.5%.

In 2015/16 financial year the Municipality had 216 KPIs. 77 KPIs are achieved and 139 not achieved. The overall performance of the municipality is 35.6%. Comparing the performance of the municipality in the two financial years, it has declined by 4.9%.

Table/Figure 01: Overall municipal performance

| Key Performance Indicators | 2014/15 | 2015/16 | | | Percentage |
|---|---------|------------|------------------|----------------------|------------|
| | | Total KPIs | No. KPI achieved | No. KPI not achieved | |
| Institutional Transformation and Organisational Development | 42% | 32 | 12 | 20 | 37.5% |
| Basic service Delivery and Infrastructure Development | 16% | 74 | 22 | 52 | 41.8% |
| Financial Viability and Management | 38% | 27 | 12 | 15 | 44.4 |
| Good Governance and Public participation | 57% | 59 | 25 | 34 | 42.4% |
| Local Economic Development | 30% | 11 | 3 | 8 | 27.3% |
| Spatial rational | 67% | 13 | 3 | 10 | 23% |
| Total | 40.5% | 216 | 77 | 139 | 35.6%% |



2.1. Hindrance/challenges to performance and measures taken to improve them

Below is a list of challenges that lead to poor performance of the municipality and measures taken to improve municipal performance.

Table/Figure 02: Challenges and Measures to improve performance

| Challenges | Measures taken to improve performance |
|---|--|
| 1. Inadequate monitoring of Operation Mabone project | A joint monitoring task team between the service provider and the municipality established to monitor the implementation of Operation Mabone |
| 2. Delays in the appointment of service providers | Introduction of the second Bid Evaluation committees to fast track the process |
| 3. Resignation of senior managers in Technical and finance departments | Appointment of the acting manager to fill their positions |
| 4. Prolonged recruitment processes | A recruitment schedule was developed in the third quarter to conclude long outstanding recruitments |
| 5. IT Systems failure delayed execution of the plan hence having backlog on most of Audit projects. | Purchase of Laptops for internal audit unit staff |

3. Performance of Service providers

The following scale was used to measure the performance of service providers:

Table/figure 03: Measurement scale

| Level | Terminology | Descriptions |
|-------|-------------------------|--|
| 5 | Excellent performance | Performance far exceeds the standard expected of the service provider |
| 4 | Significant performance | Performance is significantly higher than the standard expected of the service provider |
| 3 | Good | Performance fully meets the standards expected of the service provider |
| 2 | Average | Performance is below the standard required of the service provider (performance not fully effective) |
| 1 | Poor | Performance does not meet the required standard (Unacceptable performance) |

Table/figure 04: performance of service providers

| No | Service Providers | Service description | Contract Value(R) | Start Date | End Date | Performance Ratings |
|----|---------------------------------|--|-------------------|------------|------------|---------------------|
| 1. | Tirotirelo Consulting Engineers | Consulting Engineers for Ohrigstad Sports Complex | R 2 452 487.14 | 22/08/2013 | 29/04/2016 | 2 |
| 2. | Madipadi Construction CC | Construction of Ohrigstad Sports Complex | R 15 547 512.86 | 22/04/2014 | 29/04/2016 | 2 |
| 3. | Bawelle Consulting Engineers | Consulting Engineers for Burgersfort Storm water Drainage | R 2 452 487.14 | 24/01/2014 | 04/09/2015 | 4 |
| 4. | Loge Construction | Construction of Burgersfort Storm water Drainage | R 15 547 512.86 | 25/07/2014 | 04/09/2015 | 5 |
| 5. | Bawelle Consulting Engineers | Providing engineer services for Burgersfort Flea Market | R 2 843 923.80 | 29/09/2013 | 30/09/2016 | 4 |
| 6. | Casnan Civils CC | Construction of Burgersfort Flea Market | R 10 426 014.32 | 17/04/2014 | 30/09/2016 | 3 |
| 7. | Bicacon Consulting Engineers | Providing engineer services for Burgersfort Hawkers Facility | R 1 292 917.75 | 19/09/2013 | 02/02/2016 | 2 |

| No | Service Providers | Service description | Contract Value(R) | Start Date | End Date | Performance Ratings |
|-----|------------------------------|---|-------------------|------------|------------|---------------------|
| 8. | HBC/Kingki Electrical JV | Burgersfort Hawkers Facility | R 9 235 126.78 | 23/04/2014 | 02/02/2016 | 2 |
| 9. | Bicacon Consulting Engineers | Praktiseer Hawkers Facility | R 594 132.07 | 19/09/2013 | 15/12/2015 | 2 |
| 10. | HBC/Kingki Electrical JV | Construction of Praktiseer Hawkers Facility | R 4 243 800.48 | 23/04/2014 | 15/12/2015 | 2 |
| 11. | Morwa Consulting Engineers | Leboeng Access Bridge | R 2 520 880.39 | 29/10/2015 | 18/08/2016 | 5 |
| 12. | 4Arrows/ Ruwacon JV | Construction of Leboeng Access Bridge | R 18 006 288.48 | 01/02/2016 | 18/08/2016 | 5 |
| 13. | Tshashu Consulting Engineers | Mabocho Access Bridge | R 1 702 475.83 | 15/09/2015 | 24/08/2016 | 4 |
| 14. | Seripele Trading cc | Construction of Mabocho Access Bridge | R 12 160 541.65 | 08/02/2016 | 24/08/2016 | 2 |
| 15. | Tshashu Consulting Engineers | Bothashoek Access Bridge | R 1 350 568.19 | 15/09/2016 | 24/08/2016 | 4 |
| 16. | 4Arrows/ Ruwacon JV | Construction of Bothashoek Access Bridge | R 9 646 915.61 | 15/02/2016 | 24/08/2016 | 5 |
| 17. | Morwa Consulting Engineers | Mafarafara Access Bridge | R 1 515 307.15 | 29/10/2015 | 01/08/2016 | 4 |

| No | Service Providers | Service description | Contract Value(R) | Start Date | End Date | Performance Ratings |
|-----|---|---|-------------------|------------|------------|---------------------|
| 18. | Seripele Trading cc | Construction of Mafarafara Access Bridge | R 1 985 940.63 | 26/01/2016 | 01/08/2016 | 2 |
| 19. | Mont Consulting Engineers | Mpuru Access Bridge | R 1 940 374.22 | 05/10/2015 | 26/02/2017 | 3 |
| 20. | Kipp Consulting Engineers | Diphale/Makhwaya Access Bridge | R 13 859 815.88 | 31/08/2015 | 29/12/2016 | 5 |
| 21. | Afro-Architectural Structural Engineers | Praktiseer Walkway, Public environment and Trading Facilities | R 1 091 367.20 | 31/08/2015 | 08/10/2016 | 5 |
| 22 | Loge Construction CC | Construction of Praktiseer Walkway, Public environment and Trading Facilities | R 17 001 442.29 | 21/07/2014 | 08/10/2016 | 3 |
| 23. | Mont Consulting Engineers | Motshana Access Bridge | R 1 113 070.74 | 05/10/2015 | 26/10/2016 | 3 |
| 24. | Kipp Consulting Engineers | Legoleng Access Bridge | R 1 878 277.77 | 05/08/2015 | 26/10/2016 | 5 |
| 25. | Loge Construction | Construction of Legoleng Access Bridge | R 13 416 269.78 | 01/06/2016 | 26/10/2016 | 5 |
| 26. | Tshashu Consulting Engineers | Ga-Maphopha Access Bridge | R 1 000 001.80 | 09/12/2013 | 13/07/2015 | 4 |
| 27. | Loge Construction CC | Construction of Ga-Maphopha | R 9 855 618.43 | 28/08/2014 | 13/07/2015 | 5 |

| No | Service Providers | Service description | Contract Value(R) | Start Date | End Date | Performance Ratings |
|-----|--|---------------------------------|-------------------|---------------|---------------|---------------------|
| | | Access Bridge | | | | |
| 28. | Volt Consulting Engineers | Tubatse High mast Lights | R 14 576 127.83 | 26/01/2016 | 13/07/2015 | 5 |
| 29. | Rekagone Trading Services JV Moleke Projects CC | Fencing of Rural Cemeteries | R 1 194 676.80 | 05/05/2016 | 05/08/2016 | 4 |
| 30. | HBKM | Fencing of Rural Cemeteries | R 198 732.60 | 05/05/2016 | 05/08/2016 | 4 |
| 31. | Bokgobo Construction and Projects cc | Fencing of Rural Cemeteries | R 2 163 294.48 | 05/05/2016 | 05/08/2016 | 4 |
| 32. | Linspire 135 | Fencing of Rural Cemeteries | R 198 732.60 | 05/05/2016 | 05/08/2016 | 4 |
| 33. | Sifolisi Civils and IT Services | Fencing of Rural Cemeteries | R 196 005.48 | 05/05/2016 | 05/08/2016 | 4 |
| 34. | Big-O Trading 926cc | Fencing of Rural Cemeteries | R 251 664.01 | 05/05/2016 | 05/08/2016 | 4 |
| 35. | Kipp Consulting Engineers | Praktiseer Storm water Drainage | R 2 452 487.14 | 31/08/2015 | N/A | 3 |
| 36. | TMS Consulting Engineers | Tjate Access Bridge | R 1 900 070.18 | 05/05/2016 | N/A | 4 |
| 37. | Tshashu Consulting Engineers | Mapodile Sports Complex | R 2 915 550.00 | 05/05/2016 | N/A | 4 |
| 38. | Mont Consulting Engineers | Madithongwana Access Bridge | R 1 091 367.20 | 05/10/2015 | 05/12/2016 | 3 |
| 39. | Loge Construction | Maintenance of Road & Storm | R 25 000 000.00 | 22 April 2016 | 21 April 2017 | 4 |

| No | Service Providers | Service description | Contract Value(R) | Start Date | End Date | Performance Ratings |
|-----|---------------------------------------|--|------------------------------------|---------------|------------------|---------------------|
| | | water | | | | |
| 40. | MGL | Maintenance of plant & equipment | R 2 000 000.00 | 1 July 2010 | Month to month | 3 |
| 41. | SJN Development planning consultant | Development of Ohrigstad Development Plan (ODP) | R 300 000 | April 2014 | June 2016 | 4 |
| 42. | SJN Development planning consultant | Development of Land Use Management Scheme (LUMS) | R 1 000 000 | April 2014 | June 2016 | 4 |
| 43. | Verveen Attorneys | Legal facilitation for acquisition of road reserve for Burgersfort Western Ring road | R1500 per hour per work done | April 2014 | To date/ ongoing | 4 |
| 44. | Afro-Architectural cc | Project management for Neighbourhood Development Partnership Grant (NDPG) | R 1 091 367.20 | December 2009 | December 2015 | 4 |
| 45 | Magna Consulting | Software for capturing of section 56 notices | R 25 000 000.00 | 1 July 2015 | 30 June 2016 | 5 |
| 46 | Bauba Marumo Waste Management PTY/LTD | Waste removals and Landfill management | R1 012436.00 (Monthly contract) | 1 July 2015 | On going | 3 |
| 47 | Neo Solutions | Maintenance of computerised licence testing system | R 184 462 (Annual | 1 July 2016 | 30 June 2017 | 5 |

| No | Service Providers | Service description | Contract Value(R) | Start Date | End Date | Performance Ratings |
|----|-----------------------------|---|--|---|--|---------------------|
| | | (Praktiseer DLTC) | license fee) | | | |
| 48 | Synapsis Smart Software | Cemetery management system | R77 528 (Annual license fee) | 1 July 2015 | 30 June 2016 | 5 |
| 49 | TT Property Consultant | Compilation of Valuation roll and Supplementary Valuation roll | R2 960 000 | 1 July 2015 | 30 June 2019 | 3 |
| 50 | BCX Connection | Revenue Support | R429 000 | 1 July 2014 | On going | 4 |
| 51 | Focus Outsourcing Solutions | Printing of Accounts | Rate based payment | 11 June 2011 | Until finalisation of procurement process | 2 |
| 52 | Fawcett Security Services | Physical Security | R700 793 per month | 2014 | 2015, from 2015 the contract was on a month to month | 2 |
| 53 | Tabatse Properties | Rental of municipal offices and maintenance of air conditioners | R495 000 within annual escalation of 10% | 2010 (Leased for a period of 10 years) | 2020 | 2 |

| No | Service Providers | Service description | Contract Value(R) | Start Date | End Date | Performance Ratings |
|-----|---------------------------|----------------------|------------------------------|-------------|----------------------|---------------------|
| 54 | Telkom | Rental of telephones | R250 000 | 1 July 2014 | ongoing | 2 |
| 55 | Noko Maimela Incorporated | Legal services | R1500 per hour per work done | Database | Appointment of Panel | 4 |
| 56 | Verveen Attorneys | Legal Services | R1500 per hour per work done | Database | Appointment of Panel | 5 |
| 57. | FIM Maluleka Incorporated | Legal services | R1500 per hour per work done | Database | Appointment of Panel | 3 |
| 58. | Modise Mabule Attorneys | Legal Services | R1500 per hour per work done | Database | Appointment of Panel | 2 |
| 59 | Shongwe Attorneys | Legal services | R1500 per hour per work done | Database | Appointment of Panel | 5 |
| 60 | SA Thobane Attorneys | Legal Services | R1500 per hour per work done | Database | Appointment of Panel | 4 |
| 61 | Phambane Mokone Inc | Legal services | R1500 per hour per work done | Database | Appointment of Panel | 4 |
| 62 | Egnet Solution | Asset | R296 400 | 1 June 2016 | Renewable annually | 3 |
| 63 | Mashcorp | IT management | R9 000 000 | 1 July 2015 | 30 June 2017 | 3 |

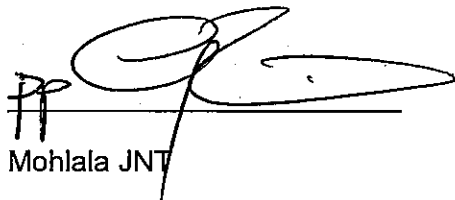
| No | Service Providers | Service description | Contract Value(R) | Start Date | End Date | Performance Ratings |
|----|--|---|-------------------|--------------|-----------------|---------------------|
| 64 | XLP document solution | IT management | R250 000 | 1 July 2015 | Month to Month | 3 |
| 65 | Lexis Nexus | Screening background checks. | R1000 | 01/07/2014 | 30/06/2016 | 5 |
| 66 | Payday | Salary and benefits. | R42 778 | 01/07/2015 | 30/06/2016 | 5 |
| 67 | ZAQ Finance made simple | Actuarial on post benefits. | R21 500 | 01/01/2015 | 30/06/2016 | 5 |
| 68 | Sekgapa /Masithi Investment. | PPE. | R118 784 | 01/01/2015 | 30/06/2016 | 4 |
| 69 | Sekgapa /Masithi Investment. | Development of Service Standard | R | - | Ongoing | |
| 70 | Vision world | Employee Medical screening | R | 01/01/2015 | 30/06/2016 | 4 |
| 71 | Mishumo occupational health and services | Employee Medical surveillance | R181 500 | 01/01/2015 | 30/06/2016 | 5 |
| 72 | Dr Christina Goddefroy | Occupational therapist | Cash at hand | 01/01/2015 | 30/06/2016 | 5 |
| 73 | BCX /Venus | IT Master Plan | R429 000 | 01/01/2002 | To date | 5 |
| 74 | Price water Coopers | Compilation of Annual Financial Statement | R1 487 615 | 7 March 2016 | 9 December 2016 | 2 |

4. Conclusion

We have not performed well in this financial year. Out of 216 key performance indicators planned for the year under review only 35.6% of them were achieved. This performance reflects a decline of 4.9% compared to the performance of the 2014/15 financial year. The resignation of senior managers in Technical services (Director and PMU manager) in the course of the financial year and commencement of amalgamation process in the third quarter of the financial year has affected our performance and spending on the capital projects negatively. We could not recruit on the two positions pending the conclusion of the amalgamation process.

Despite the fallback as mentioned above, we happy to report progress in the Operation Mabone project. It is not enough but the introduction of the Joint monitoring Task team between the Municipality and the Service provider has improved reporting and performance on the project. Nine (9) villages were energized when the financial year ended and seven (7) were above 60% performance which means every soon in the 2016/17 financial year will be energized too.

In conclusion, we welcome our colleagues from Fetakgomo and hope together we will make this municipality a well oiled service delivery machine for the benefit of our communities. Together we will address our weakness and explode our strengths and opportunities for the benefit of all.



Mphahlele JNT

Municipal Manager

31/08/2016
Date

KPA: INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

| No. | Focus Area | Strategic Objectives | Milestones/ Objectives | Project/Programme Name | Project/Programme Title Number | 2014/2015 Annual Performance | KPI | Revised Annual Target | Annual Performance | Budget (R) | Expenditure | Challenges | Mitigations |
|-----|---------------------|--|--|--|--------------------------------|---|--|---|--|-------------------|--------------|---|--|
| 1 | Property Management | Improve Organizational cohesion and effectiveness | Ensure proper maintenance of municipal buildings | Maintenance of Municipal buildings | ITOD/15/16/18 | New Indicator | Turnaround time in fixing identified faulty municipal properties | 45 days turnaround time in fixing identified faulty municipal properties | Target not achieved: Not all queries fixed within 45 days | R 1 000 000 R | R | Probing SCM processes | Improve Inefficiency of SCM |
| 2 | Town planning | Create conducive environment for human settlement and business | Ensure that office renting fees is reduced | Purchase of municipal building | ITOD/15/16/24 | Property evaluator Appointed | Purchase of the civic centre | 100% progress in purchase of Civic Centre: *20% Development of a funding document; * 15% Analysis of employees structure; * 20% Development of the funding structure; *25% Infrastructure requirements design and costing; *10% Purchase of the Civic Centre; * 10% submission of the report to council | Target not achieved: One evaluation report obtained | R 130 000 000 N/A | N/A | Delay in the finalisation of valuation process to get the estimated market value of the property | Conclusion of evaluation processes |
| 3 | HR | Improve Organizational cohesion and effectiveness | Improved institutional capacity | Capacity building | ITOD/15/16/01 | 2 capacity building workshop of Councilors | # of capacity building workshops for councilors arranged | 4- capacity building workshops for councilors arranged | Target Achieved: 4- capacity building workshops for councilors arranged at Blydepoort Resort on the 6-8 June 2016 | R 300 000 | R 180 000.00 | None | None |
| 4 | | | | Skill development programme | ITOD/15/16/02 | 3 WSP activities performed | # of WSP activities performed | 11- WSP activities performed * 3 x submission of training reports to LGSETA; * submission of Annual training report to LGSETA; * review and development of 2016/17 WSP; *Conducting Skill audit; *4x quarterly training committee meetings. | Target not achieved: - WSP activities performed: * 2015/16 Annual training report submitted to LGSETA; 2016/17 WSP submitted to LGSETA; 2 training reports submitted to LGSETA | R 600 000 | R 490 724.65 | Training Committee Meeting Could not quorate due to non availability of our Portfolio Head who was constantly on sick | restructuring of the training committee |
| 5 | | | | One skill development report served in Council | | One skill development report served in Council | # of skill development report served in council | 4- skill development report served in council | Target not Achieved: 1- skill development report served in council on the June 2016. | R | | None submission of reports to council | Adherence to council schedule and submit reports |
| 6 | | | | Training of Councilors | ITOD/15/16/03 | 25 x councilors registered for capacity development programme which are ELP,CPMD,MPM A,SMIP | # of councilors registered for skill development program | 15 of councilors registered for skill development program | Target achieved: 10 x councilors registered on ELMDP with University of Pretoria; 24 registered on Councilor development programme with Southern African Institute of learning | R 300 000 | R 15 228.07 | None | None |
| 7 | | Promote high level of discipline and professionalism in | Develop service standards, procedure manual and policies | Develop service standards, procedure manual and policies | ITOD/15/16/04 | New Indicator | % progress in the development of HR procedure manuals and policies | 100% progress in the development of procedure manuals and policies: *30% Development of TOR; *30% Consultation on the draft policies; *20% workshop the documents to councilors; 20% Submission to council for adoption | Target not Achieved: Placement and Telecommunication policies adopted by council | R 400 000 | R 41 490.03 | HR policy manual still at draft stage | Conclusion of the HR policy manual in 2016/17 financial year |
| 8 | | | | 2# of leave reconciliation conducted | | 2# of leave reconciliation conducted | 4 leave reconciliation conducted | 4 x Leave reconciliation report conducted | Target achieved: 4 x Leave reconciliation report conducted | R | R | None | None |

KPA: INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

| NO | Focus Area | Strategic Objectives | Measurable Objectives | Project/Programme Name | 2014/2015 Annual Performance | Revised Annual Target | Annual Performance | Budget(R) | Expenditure | Challenges | Mitigations |
|----|-----------------|---|--|------------------------|------------------------------|---|--|--------------|--------------|--|---|
| 9 | HR | Improve Organizational cohesion and effectiveness | Fill vacant position for increased service delivery | ITOD/15/16/05 | New Indicator | 29 vacant Budgeted posts filled | Target not achieved: 12 vacant budgeted posts filled | R - | R - | due to the MEC pronouncement on the amalgamation programme. | to be addressed by the new entity |
| 10 | | | Organizational Re-engineering | ITOD/15/16/06 | New Indicator | 25% Implementation of the new organizational structure: *25% Placement of staff | Target not Achieved: A placement committee has generated a placement report for the approval of the accounting officer | R 900 000 | R 21 256.18 | Placement policy could not be fully implemented due to time constraint. | Placement to be addressed by the new entity. |
| 11 | HR | Improve Organizational cohesion and effectiveness | Fully flashed and functional departmental units | ITOD/15/16/08 | New Indicator | 100% capacitation of LED Unit: *50% Recruitment of Staff; * 50% training of LED staff | Target not Achieved: Recruitment done but not concluded and training of LED staff is done | R 200 000 | R - | Interview of LED manager postponed due to lack of quorum in the panel | Interview to be conducted in 2016/17 financial year |
| 12 | | | Capacitation of Supply chain unit | ITOD/15/16/09 | New Indicator | 100% capacitation of SCM Unit: * training of SCM staff | Target achieved: 3 SCM officials attending the MFMP programme. | R 250 000 | R 113 403.00 | None | None |
| 13 | | | Capacitation of Internal audit unit | GGP/15/16/10 | New Indicator | 100% capacitating of Internal audit unit: * 50% staff recruitment; * 50% training of staff | Target achieved: Two internal audit officials registered for training and Assistant Internal auditor appointed | R - | R - | All applicable candidates declined the appointment | To be re-advertised |
| 14 | HR | Improve Organizational cohesion and effectiveness | Proper record management | ITOD/15/16/11 | New Indicator | 100% progress in development of record management systems | Target not Achieved: Quotation specification for records classification was developed and an advertisement was placed on the notice board. Workshop on the documents to councillors; *20% Submission to council for adoption | R 200 000 | R 400.00 | The project was stopped at a tender stage due to Algamation. | The programme will be implemented on the 2016/2017 financial year |
| 15 | Risk Management | Improve Organizational cohesion and effectiveness | Develop security management system | ITOD/15/16/12 | New Indicator | 100% progress in the development of Security Management system: *Draft security management system developed(30%)*Consultation of relevant stakeholders (30%); *Submission of the security management system to council(30%) | Target not Achieved: 40% progress in the development of Security Management system: *Development of TOR; * Draft security management system developed; | R 20 000 | R - | Submitted to council but referred back pending workshopping of councillors | Workshop councillor in 2016/17 |
| 16 | | | Security Services | ITOD/15/16/13 | 1 | 4 - Security performance report produced | Target Achieved: Six monthly Security report produced. | R 11 000 000 | R 8 366 733 | None | None |
| 17 | HR | Improve Organizational cohesion and effectiveness | Ensure healthy and safety of all equipment's workers | ITOD/15/16/14 | 1 | # of time employees were supplied with protective Equipments | 4 Target Achieved: 6 x time employees were supplied with protective | R 490 000.00 | R 111 276.29 | None | None |

KPA: INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

| NO | Focus Area | Strategic Objective | Measurable Objectives | Project / Programme Name | Project/Programme Number | 2014/2015 Annual Performance | KPI | Revised Annual Target | Annual Performance | Budget(R) | Expenditure | Challenges | Mitigations |
|----|------------|---|--|-----------------------------------|--------------------------|------------------------------|--|---|---|----------------|--------------|--|--|
| 18 | HR | Improve Organizational cohesion and effectiveness | Ensure healthy and safety of all workers | Employee wellness programme | ITOD/15/16/15 | 1 | 1 # of Wellness calendar day events coordinated | 4- Wellness calendar day events coordinated; | Target not Achieved: 1- Wellness calendar day events coordinated | R 400 000 | R 366 430.00 | No activities were coordinated in the first and second quarter | Adherence to the wellness schedule |
| 19 | | | | | | | 1 # of Municipal wellness day co-ordinated | 1- Municipal wellness day co-ordinated | Target achieved: Municipal wellness day was held on the 6/11/2015 at Tubase chrome club | | | None | None |
| 20 | | | | | | | 4 # sporting activities Facilitated | 4x sporting activities Facilitated | Target achieved: 4x sporting activities Facilitated | | | None | None |
| 21 | HR | Improve Organizational cohesion and effectiveness | Ensure healthy and safety of all workers | Occupational Health and safety | ITOD/15/16/16 | 1 | 1 # of OHS audit conducted | 1 - OHS audit conduct | Target not Achieved: The audit was not performed | R 400 000 | R 346 957.02 | Lack of program from the province | Provision to provide program in 2016/17 financial year |
| 22 | | | | | | | 2 # of OHS committee meetings held | 4 - OHS committee meetings held | Target Achieved: 4 OHS committee meetings held. | | | None | None |
| 23 | HR | Improve Organizational cohesion and effectiveness | Ensure healthy and safety of all workers | Occupational Health and safety | ITOD/15/16/16 | 1 | 1 # of site inspection and monitoring of Capital projects reports produced | 2 - site inspection and monitoring of Capital projects reports produced | Target not achieved: One site inspection conducted | | | No monitoring of capital project was conducted in the fourth quarter | To produce quarterly project inspection report |
| 24 | HR | Improve Organizational cohesion and effectiveness | Ensure healthy and safety of all workers | Occupational Health and safety | ITOD/15/16/16 | 2 | 2 # of medical surveillance conducted | 1- medical surveillance and screening conducted | Target Achieved: medical screening conducted on 20/06/2016. | | | None | None |
| 25 | | | | | | | New Indicator | 1- medical screening conducted | Target achieved: One medical screening conducted | | | None | None |
| 26 | HR | Improve Organizational cohesion and effectiveness | Ensure healthy and safety of all workers | Occupational Health and safety | ITOD/15/16/16 | 2 | 2 # of fumigation and pest control conducted in the municipal offices | 4- fumigation and pest control conducted in the municipal offices | Target not Achieved: 2- fumigation and pest control conducted | | | Two fumigation conduct | Adherence to the fumigation schedule |
| 27 | | | | | | | 0 # of medical supply Provision made | 2- medical supply Provision made | Target not achieved: No medical supply provision done | | | delay in the procurement process due to payday system constantly offline | to fasttrack procurement of goods and services within amicable timeframe |
| 28 | HR | Improve Organizational cohesion and effectiveness | Ensure healthy and safety of all workers | Occupational Health and safety | ITOD/15/16/16 | 0 | 0 # of COIDA Interventions report submitted to council | 4x COIDA interventions report submitted to council | Target not Achieved: No COIDA interventions report submitted to council | | | No COIDA report submitted to council | Submission of COIDA report quarterly to council |
| 29 | Legal Unit | Improve Organizational cohesion | Reduce litigations | Litigation reductions(Legal fees) | ITOD/15/16/19 | 1 | 1 # of litigation reports submitted to council | 2 - litigation reports submitted to council | Target not achieved: One litigation report submitted to council | R 7 900 000.00 | R 8 253 214 | draft litigation report not submitted to Council. | To complete full litigation report and submit to Council. |

KPA: INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

| NO | Focus Areas | Strategic Objective | Measurable Objectives | Project / programme name | Project / programme Number | 2014/2015 Annual performance | KPI | Revised Annual Target | Annual Performance | Budget (R) | Expenditure | Challenges | Mitigations |
|----|-------------|---|-----------------------|---|----------------------------|------------------------------|--|--|--|----------------|----------------|---|---|
| 30 | ICT | Improve Organizational cohesion and effectiveness | Improve ICT network | Upgrade, Repairs and Maintenance of ICT | ITOD/15/16/20 | New indicator | # of ICT Network Infrastructure repaired | 6 - ICT Network Infrastructure repaired; * Boom gate; * CCTV Cameras; * Satellite Stations Telephone Exchange Infrastructure; * Switches and Uninterrupted Power Supplies (UPS); * Servers for Venus, Virtual Desktop Infrastructure upgrade; * Upgrade of the GIS Server, Desktop and Plotter | Target not achieved; * CCTV cameras installed * Boom gate repaired; * Uninterrupted Power Supplies (UPS) repaired | R 1 300 000 | R 1 293 712,92 | Delayed in benchmarking and finalizing technical specifications of GIS compliant Desktop Computer, Server and Plotter | Finalize upgrades of the following before mid April * Venus /PlayDay server * Virtual Server & Desktop Infrastructure * Upgrade of the GIS Server, Desktop and Plotter |
| 31 | ICT | Improve Organizational cohesion and effectiveness | Improve ICT network | IT Systems | ITOD/15/16/21 | New indicator | # of ICT enhancement tools purchased | Six (6) service delivery enhancement tool purchased * electronic Performance Management System with Audit and Risk Management capabilities * SMS/MMS Sent Statements for Municipal Accounts * Purchase of desktop computers and laptops * Website revamp * Intrusion and Detection Security Solution * Development of IT Master Plan | Target not achieved; 0 - service delivery enhancement tool purchased | R 2 500 000 | R 0 | Late response from Managing Municipality on the request for information to benchmark on SMS/MMS digital accounts statement solution | Expedite the procurement of: * SMS/MMS Sent Statements for Municipal Accounts * Desktop computers and laptops * Intrusion and Detection Security Solution |
| 32 | ICT | Improve Organizational cohesion and effectiveness | Improve ICT network | SLA's Administration | ITOD/15/16/22 | New indicator | # of SLA performance report generated | 8 - SLA performance report generated for: * 4x ICT Network Infrastructure * 4x VDI Infrastructure | Target not achieved: 2 - SLA performance report generated for: * 1x Website Hosting and Maintenance * 1x VDI Infrastructure | R 1 948 082,00 | R 1 892 561,57 | Few SLA have expired and delay in renewal thereof | Legal to assist with renewal or extension of the SLA |

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

| No | Zone/Area | Strategic Objectives | Measurable Objectives | Project/programme name | Project/programme Number | 2014/2015 Annual performance | 2014/2015 Annual performance | Revised Annual Target | Annual Performance | Budget(R) | Expenditure | Challenges | Mitigation |
|----|------------------------|---|---|---|--------------------------|------------------------------|---|--|---|-------------|-------------|--|--|
| 33 | Social development | Eradicate backlogs in order to improve access to services and ensure proper maintenance | Ensure a healthy society | Local HIV/AIDS response strategy implementation(HIV/AIDS programme) | BSD/15/16/112 | New indicator | % Local HIV/AIDS response strategy implementation | 100% Local HIV/AIDS response strategy implementation | Target not achieved; Strategy reviewed; municipal HAST Directory developed; Production of draft strategy and 31 Ward Based AIDS Councils established. | R 500 000 | 230 337 | The strategy needed to be reviewed before implementation | Start with the implementation in the 3rd quarter |
| 34 | | | | | | 6 | # of HIV/AIDS activities /events co-ordinated | 2 HIV/AIDS activities /events co-ordinated | Target achieved; Two HIV/AIDS activities/events co-ordinated as follows: * Local AIDS day celebrated on 2/12/2015 at Maakub; *Condom week- Held on the 26/02/16 at Tsung Village | None | | None | None |
| 35 | | | | | | 14 | # of Local advisory council co-ordinated | 4 Local advisory council co-ordinated | Target achieved; 8 Local advisory council meetings held as follows: * four were for preparation Condom week on 05/02/09/02.17/02 & 23/02/2016 and other were held as follows: 09/02/2016,11/11/2015, 14/12/2015 & 19/05/2016 | None | | None | None |
| 36 | Traffic Management | Eradicate backlogs in order to improve access to services and ensure proper maintenance | Improve road safety | Establish Animal pound | BSD/15/16/116 | 0 | # of Animal pounds established | 1 - Animal pounds established | Target not achieved; * A Land for the construction of Animal pound was requested from ELD; * Ga- Makofane tribal council was engaged to release land to the municipality for the construction of Animal pound | R 1 000 000 | R | Lack of necessary tools delayed the identification of portion of land that belong to the municipality at Ohrigstad | Capacitation of Town planning to perform all its functions |
| 37 | Environment management | Eradicate backlogs in order to improve access to services and ensure proper | Environmental Management and compliance to COP 17 resolutions | Trees | BSD/15/16/115 | 5 | # of Trees Planted during Arborday | 250 Trees Planted during Arborday | Target not achieved; 300 trees ordered but 225 trees were donated to different stakeholder for planting | R 1 100 000 | 30 000 | Some trees dried up before were donated to stakeholders | In future trees to be given to stakeholders on time before drying up |
| 38 | | | | | | 3 | # of identified open space debushed within the municipality | 3 Open space debushed in Steelpoort,Burgersfort and Ohrigstad town | Target achieved; The open spaces were debushed as follows: *Burgersfort and Ohrigstad *debushed by the Municipality and R555 to Steelpoort debushed by the Dept of Roads and Transport | R | R | None | None |
| 39 | | | | | | 3 | # of municipal cemeteries maintained | 3 - municipal cemeteries maintained | Target achieved; The following cemeteries were maintained: * Peage, * Praktieser; and * Ohrigstad | R | R | None | None |

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

| No. | Focus Area | Strategic Objective | Measurable Objectives | Project/programme name | Programme Reference Number | 2014/2015 Annual Performance | 2015/2016 | Revised Annual Target | Annual Performance | Budget (R) | Expenditure | Challenges | Mitigations |
|-----|------------------------|---|---|--|----------------------------|------------------------------|--|--|--|------------|-------------|--|---|
| 40 | Environment management | Eradicate backlogs in order to improve access to services and ensure proper maintenance | Environmental Management and compliance to COP 17 resolutions | Develop Parks | BSD/15/16/114 | | 0/4 of Municipal parks developed | 1: Municipal parks developed | Target not achieved: However the following activities were performed: <ul style="list-style-type: none"> * Site clearing * fencing done, * borehole drilled, * electricity quotation acquired, * irrigation trenches dug, * paving material delivered, and * Currently busy with construction of ablution facilities. | R | R | Delays in accessing water, electricity and approval of bushness plan | Project Advisory Committee meeting convened on 8th April 2016 to resolve the problem. |
| 41 | | | | | | new indicator | 5 - municipal gardens maintained | 06 - Community facilities maintained by the municipality: <ul style="list-style-type: none"> * Leboeng Telecentre * Kgopane MFCC; * Mapodile MFCC; * Molekete community hall; * Driekop community hall; * Moeng community hall; | Target achieved: the following five municipal gardens are maintained: <ul style="list-style-type: none"> * Civic centre garden; * Old municipal building garden; * Mapodile Thusong centre and Satellite office garden; * Frakliser testing station garden; * Ohrigstad garden | R | R | None | None |
| 42 | | | | | | new indicator | # of community facilities maintained by the municipality | 06 - Community facilities maintained by the municipality: <ul style="list-style-type: none"> * Leboeng Telecentre * Kgopane MFCC; * Mapodile MFCC; * Molekete community hall; * Driekop community hall; * Moeng community hall; | Target achieved: 06 community facilities maintained, 04 maintained by the municipality: <ul style="list-style-type: none"> * Kgopane MFCC; * Mapodile MFCC; * Driekop; and * Moeng community halls Two maintained by other stakeholders: <ul style="list-style-type: none"> * Molekete community hall by Mabulane Phalegong project; and * Leboeng Telecentre by Sector departments groundmen. | R | R | None | None |
| 43 | Social development | Eradicate backlogs in order to improve access to services and ensure proper maintenance | Improved provision of community facilities and safety | Tubase art and culture centre (facilitation of art and culture Programmes) | BSD/15/16/05 | | 4 # of cultural activities conducted | 3x Arts and Culture programmes. <ul style="list-style-type: none"> * 1x Pageantry * 1x Cultural Show/Festival * 1x Indaba | Target achieved: <ul style="list-style-type: none"> * 3x Arts and Culture programmes. * Cultural festival 12/09/2015 * 1x Pageantry 25/06/2016 * 1x Indaba 27/06/2016 | R 150 000 | 141 561 | None | None |
| 44 | | | | | | | 4 # of sporting events held | 6x sports events held: <ul style="list-style-type: none"> * 1x Farm festival * 1x Mayoral cup * 1x indigenous games * 1x Chess tournament; games; * 1x Cricket festival; * 1x Rugby tournaments | Target achieved: <ul style="list-style-type: none"> * Chess and cricket tournament at Nakwail on 29/08/2015; * Indigenous games at Leboeng on 28/11/2015; * Rugby tournament at Ohrigstad on 16/04/2015; * Farm tournament at Solomon Jobert farm on 14/05/2015; * Mayor's cup on held 21/05/ 2016 at Sekhukhune TVET College. | R 200 000 | 163 574 | None | None |

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

| No | Focus Area | Strategic Objective | Measurable Objectives | Project/Programme name | Project/Programme Number | 2014/2015 Annual performance | KPI | Revised Annual Target | Annual Performance | Budget(R) | Expenditure | Challenges | Mitigations |
|----|--------------------|---|--|--|--------------------------|------------------------------|--|--|---|--------------|-------------|---|--|
| 45 | Social development | Eradicate backlogs in order to improve access to services and ensure proper maintenance | Improved provision of community facilities and safety | Tubatse art and culture centre | BSD/15/16/05 | | # of library programs conducted | 2 library programmes conducted: * Library week * Worldbook day | Target achieved: * 3x Library Outreach programmes were conducted at Maelebe primary school, EL - Shaddai, Imbita school and Ngwanabeko creche on 16/09/2015, 17/09/2015 and 2/10/2015 respectively; Library outreach story - reading at Ngwanatheko on 2/06/2016; Literacy day at Mhlopho school on 14/10/2015, Literacy week at Mapodile library on 30/03/2016 & 27/06/2016 | R 30 000 | R | None | None |
| 46 | PMU | Eradicate backlogs in order to improve access to services and ensure proper maintenance | Increased provision of community facilities and safety | Construction of Mapodile sport complex | BSD/15/16/01 | new indicator | % progress in the construction of Mapodile sport complex phase 2 | 40% progress in the construction of Mapodile sport complex: *MIG BP 5%; *ToR Contractor 10%; *Designs 15%; *Advertisement of ToR 10% | Target not achieved: 30% progress in the planning of Mapodile Sport Complex: * MIG BP developed(5%); *ToR Contractor developed(10%) *Designs developed(15%) | R 1 500 000 | 1 427 345 | Delay in finalizing of registration of the project | Follow up the project registration with COGISTA |
| 47 | | | | Praktiseer /Motodi Sport Complex | BSD/15/16/46 | new indicator | % progress in planning for Praktiseer/Motodi sport complex | 30% progress in the planning of Praktiseer sport/Motodi complex: *MIG BP 5%; *ToR Consultant 10%; *Designs 15% | Target not achieved: 15% progress in the planning of Praktiseer/Motodi Sport Complex: * MIG BP(5%) and * ToR consultant (10%) | R 1 000 000 | R | Delays in appointment of Engineer | Appointment of the Engineer to conclude designs |
| 48 | PMU | Eradicate backlogs in order to improve access to services and ensure proper maintenance | Improved provision of basic services | Tubatse | | new indicator | # of highmast lights installed in rural areas | 70 of highmast lights installed in rural areas | Target not achieved: 40 highmast lights installed | R 31 000 000 | 8 670 740 | Installation of the remaining 30 readvertised | The install of the remaining 30 will be done in 2016/17 financial year |
| 48 | PMU | Eradicate backlogs in order to improve access to services and | Improved provision of basic services | Kopple | BSD/15/16/07 | | # of households connected to electricity in Kopple | 210 of households connected to electricity in Kopple | Target not achieved: 0 household connected to electricity | R 5 942 857 | 2 139 589 | slow progress by contractor | Service provider to take initiatives to improve the low progress |
| 50 | | | | Ditlhamaga | BSD/15/16/08 | | # of households connected to electricity in Ditlhamaga | 120 of households connected to electricity in Ditlhamaga | Target achieved: 120 households connected to electricity awaiting energisation | R 3 941 857 | 1 500 000 | None | None |
| 51 | | | | Makofane | BSD/15/16/09 | | # of households connected to electricity in Ga - Makofane | 1020 of households connected to electricity in Ga - Makofane | Target not achieved: 940 Households are connected to electricity and energised | R 12 092 597 | 7 139 589 | Tendered number of households are more than actual households on the ground | Considered the actual households on the ground as the real target |
| 52 | PMU | Eradicate backlogs in order to improve access to services and ensure proper maintenance | Improved provision of basic services | Sekupong | BSD/15/16/10 | | # of households connected to electricity in Sekupong | 350 of households connected to electricity in Sekupong | Target achieved: 365 Households connected to electricity and energised | R 7 196 857 | 5 600 000 | None | None |
| 53 | | | | Taung | BSD/15/16/11 | | # of households connected to electricity in Taung | 560 of households connected to electricity in Taung | Target not achieved: 0 household connected to electricity | R 5 864 657 | 5 864 657 | Continuous distribution for the Project | Development of catch up plans |

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

| No. | Focus Areas | Strategic Objectives | Measurable Objectives | Project/programme name | Project/programme Number | 2014/2015 Annual performance | Revised Annual Target | Annual Performance | Budget(R) | Expenditure | Challenges | Mitigations |
|-----|-------------|---|--------------------------------------|------------------------|--------------------------|--|---|--|--------------|-------------|---|---|
| 54 | | | | Makosaseng | BSD/15/16/12 | 0 # of households connected to electricity in Makosaseng | 60 of households connected to electricity in Makosaseng | Target not achieved: 36 households connected to electricity and energised | R 3 170 057 | 960 000 | Tendered number of households are more than actual households on the ground | Considered the actual households on the ground as the real target |
| 55 | PMU | Eradicate backlogs in order to improve access to services and ensure proper maintenance | Improved provision of basic services | Matokomane | BSD/15/16/13 | 0 # of households connected to electricity in Matokomane | 200 of households connected to electricity in Matokomane | Target not achieved: 147 households connected to electricity and energised | R 3 273 657 | 3 000 000 | Tendered number of households are more than actual households on the ground | Considered the actual households on the ground as the real target |
| 56 | | | | Leboeng | BSD/15/16/14 | 0 # of households connected to electricity in Leboeng | 700 of households connected to electricity in Leboeng | Target not achieved: 611 households connected to electricity and energised | R 11 717 857 | 11 200 000 | Tendered number of households are more than actual households on the ground | Considered the actual households on the ground as the real target |
| 57 | | | | Mapareng | BSD/15/16/15 | 0 # of households connected to electricity in Mapareng | 400 of households connected to electricity in Mapareng | Target not achieved: 353 households connected to electricity and energised | R 7 771 057 | 6 400 000 | Tendered number of households are more than actual households on the ground | Considered the actual households on the ground as the real target |
| 58 | | | | Mandela Park | BSD/15/16/16 | 0 # of households connected to electricity in Mandela Park | 1300 of households connected to electricity in Mandela Park | Target not achieved: 0 household connected to electricity | R 8 971 857 | 8 971 857 | Shortage of manpower | To increase manpower |
| 59 | PMU | Eradicate backlogs in order to improve access to services and ensure proper maintenance | Improved provision of basic services | France | BSD/15/16/17 | 0 # of households connected to electricity in France | 1250 of households connected to electricity in France | Target not achieved: 1180 households connected to electricity | R 5 660 457 | 5 660 457 | Tendered number of households are more than actual households on the ground | Considered the actual households on the ground as the real target |
| 60 | | | | Barcelona | BSD/15/16/18 | 0 # of households connected to electricity in Barcelona | 600 of households connected to electricity in Barcelona | Target not achieved: 0 household connected to electricity | R 5 553 698 | 4 156 896 | Shortage of manpower | To increase manpower |
| 61 | PMU | Eradicate backlogs in order to improve access to services and ensure proper maintenance | Improved provision of basic services | Dibakwane | BSD/15/16/19 | 0 # of households connected to electricity in Dibakwane | 240 of households connected to electricity in Dibakwane | Target not achieved: 0 household connected to electricity | R 5 867 657 | 3 800 000 | slow progress by contractor | to speed up progress |
| 62 | | | | Maputle | BSD/15/16/20 | 0 # of households connected to electricity in Maputle | 400 of households connected to electricity in Maputle | Target not achieved: 0 household connected to electricity | R 5 603 177 | 5 603 177 | Shortage of manpower | To increase manpower |
| 63 | | | | Kampeng | BSD/15/16/21 | 0 # of households connected to electricity in Kampeng | 200 of households connected to electricity in Kampeng | Target not achieved: 0 household connected to electricity | R 5 195 057 | 3 080 000 | slow progress by contractor | to speed up progress |
| 64 | PMU | Eradicate backlogs in order to improve access to services and ensure proper maintenance | Improved provision of basic services | Buffelshoek | BSD/15/16/22 | 0 # of households connected to electricity in Buffelshoek | 40 of households connected to electricity in Buffelshoek | Target not achieved: 0 household connected to electricity | R 3 282 857 | 416 000 | slow progress by contractor | to speed up progress |

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

| No. | Focus Areas | Strategic Objectives | Measurable Objectives | Project/programme name | Project/programme Number | 2014/2015 Annual performance | Revised Annual Target | Annual Performance | Budget (R) | Expenditure | Challenges | Mitigations |
|-----|--------------|---|---|---|--------------------------|--|--|--|-------------|-------------|--|---|
| 65 | | | | Kutulo | BSD/15/16/23 | 0 # of households connected to electricity in Kutulo | 1370 of households connected to electricity in Kutulo | Target not achieved: 0 household connected to electricity | R 1 142 857 | 9 139 589 | slow progress by contractor | to speed up progress |
| 66 | | | | Pidima | BSD/15/16/24 | 0 # of households connected to electricity in Pidima | 160 of households connected to electricity in Pidima | Target achieved: 255 households connected to electricity and energised | R 4 062 857 | 2 560 000 | None | None |
| 67 | | | | Malaeneng | BSD/15/16/25 | 0 # of households connected to electricity in Malaeneng | 350 of households connected to electricity in Malaeneng | Target not achieved: 329 households connected to electricity and energised | R 5 600 000 | 5 600 000 | Tendered number of households are more than actual households on the ground | Considered the actual households on the ground as the real target |
| 68 | PMU | Eradicate backlogs in order to improve access to services and ensure proper maintenance | Improved provision of basic services | Mareseleng | BSD/15/16/26 | 0 # of households connected to electricity in Mareseleng | 1000 of households connected to electricity in Mareseleng | Target not achieved: 0 household connected to electricity | R 3 932 857 | 139 519 | slow progress by contractor | to speed up progress |
| 69 | PMU | | | Praktiseer | BSD/15/16/27 | 0 # of households connected to electricity in Praktiseer | 2825 of households connected to electricity in Praktiseer | Target not achieved: 0 household connected to electricity | R 7 692 357 | 4 130 563 | slow progress by contractor | to speed up progress |
| 70 | PMU | Eradicate backlogs in order to improve access to services and ensure proper maintenance | Improved provision of basic services | Tswelopele park | BSD/15/16/31 | 0 # of households connected to electricity in Tswelopele park | 1017 of households connected to electricity in Tswelopele park | Target not achieved: Village not on the Operation Mabone project list | R 3 333 333 | R | The project was part of the addendum to the Operation Mabone but was not implemented due to difference between the Municipality and the service provider | The village will be electrified in 2016/17 financial year |
| 71 | PMU | Eradicate backlogs in order to improve access to services and ensure proper maintenance | Improved provision of basic services | Mashamothane | BSD/15/16/37 | 0 # of households connected to electricity in Mashamothane | 1066 households connected to electricity in Mashamothane | Target not achieved: Village not on the Operation Mabone project list | R 3 333 333 | R | The project was part of the addendum to the Operation Mabone but was not implemented due to difference between the Municipality and the service provider | The village will be electrified in 2016/17 financial year |
| 72 | PMU | Eradicate backlogs in order to improve access to services and ensure proper maintenance | Improved provision of basic services | Bothshoek | BSD/15/16/27 | 0 # of households connected to electricity in Bothshoek | 200 households connected to electricity in Bothshoek | Target not achieved: Village not on the Operation Mabone project list | R 3 333 333 | R | The project was part of the addendum to the Operation Mabone but was not implemented due to difference between the Municipality and the service provider | The village will be electrified in 2016/17 financial year |
| 73 | Public Works | | Beneficiation of FBS by qualifying households | Free basic energy program | BSD/15/16/102 | R- Value spent providing Free Basic electricity | R 3 000 000 | Target achieved: R4 287 984 | R 3 000 000 | R 4 287 985 | More households registered on FBS scheme than budgeted for | Increase the FBS budget |
| 74 | PMU | Eradicate backlogs in order to improve access to services and ensure proper maintenance | Improved mobility and safety on roads | Construction of Praktiseer storm water drainage | BSD/15/16/50 | 0.5km of Praktiseer stormwater drainage constructed (Multi-year project) | 0.5km of Praktiseer stormwater drainage constructed | Target not achieved: The project could not started because was not registered on MIG | R 1 500 000 | R | Delayed finalisation of registration with MIG | To speed up progress on the registration of project |

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

| No | Focus Areas | Strategic Objectives | Measurable Objectives | Project/programme name | Project/programme Number | 2014/2015 Annual performance | RPI | Revised/Annual Target | Annual Performance | Budget (R) | Expenditure | Challenges | Mitigations |
|----|-------------|---|--|--|--------------------------|---|---|--|--|-------------|-------------|--|--|
| 75 | PMU | | | Construction of Burgersfort storm water drainage | BSD/15/16/49 | 35% work done (Laying pipes + culverts done) | 4km of Burgersfort storm water drainage constructed (Multi-year project) | Skim of Burgersfort drainage constructed | Target achieved: Skim of Burgersfort stormwater drainage constructed | R 4 500 000 | 4 786 368 | None | None |
| 76 | PMU | Eradicate backlogs in order to improve access to services and ensure proper maintenance | Improve accessibility and mobility in all areas of GTM | Bothasboek access bridge | BSD/15/16/53 | 15% work done (MIG BP and ToR Consultant) | % progress in the construction of Bothasboek access bridge | 100% progress in the construction of Bothasboek access bridge: * 10% Site Establishment, * 10% Excavation, * 10% Base slab, * 10% Culverts, * 10% Road approaches, * 10% Gablions, 10% Stone pitching, * 10% finishing, * 10% Close out | Target not achieved: 49% progress in the construction of Bothasboek access bridge: * Site handover (10%); * Site Establishment (0%); * Excavation (9%); * Base slab (10%) and * Culverts are completed (10%) | R 8 000 000 | 3 562 037 | Access to borrow-pit was the main cause of delay, layerworks were laid | A formal agreement has been signed for borrow-pit |
| 77 | PMU | Eradicate backlogs in order to improve access to services and ensure proper maintenance | Improve accessibility and mobility in all areas of GTM | Community Roads | BSD/15/16/47 | new indicator | % Progress in upgrading of Bothasboek road (Multi-year project) | 100% Progress in upgrading of Bothasboek road: Site handover 15%, Site Establishment 15%, Base repair 30%, Surfacing 30%, Closeout 10% | Target not achieved, 0% progress achieved in the upgrading of Bothasboek road | R 1 101 339 | 1 363 564 | Delay in project registration | Project has been captured on MIS for further registration at Coghisa |
| 78 | PMU | Eradicate backlogs in order to improve access to services and ensure proper maintenance | Improve accessibility and mobility in all areas of GTM | Moshana access Bridge | BSD/15/16/54 | 30% work done (MIG BP, ToR Consultant; Designs) | % progress in the construction of Moshana access bridge | 100% progress in the construction of Moshana access bridge: * 10% Site Establishment, * 10% Excavation, * 10% Base slab, * 10% Culverts, * 10% Road approaches, * 10% Gablions, 10% Stone pitching, * 10% finishing, * 10% Close out | Target not achieved: 0% progress in construction of Moshana Access bridge | R 586 732 | 1 624 798 | Delay in appointment of contractor | Fasttrack the appointment of contractor |
| 79 | PMU | Eradicate backlogs in order to improve access to services and ensure proper maintenance | Improve accessibility and mobility in all areas of GTM | Mabocha access bridge | BSD/15/16/59 | 15% work done (MIG BP and ToR Consultant) | % progress in the construction of Mabocha access bridge (Multi-year project) | 100% progress in the construction of Mabocha access bridge: * 10% Site hand-over, * 10% Site Establishment, * 10% Excavation, * 10% Base slab, * 10% Culverts, * 10% Road approaches, * 10% Gablions, 10% Stone pitching, * 10% finishing, * 10% Close out | Target not achieved: 36% progress in the construction of Mabocha access bridge: * Site hand-over (10%); * Site Establishment (8%); * Site Excavation (0%); * Excavation (10%); * Base slab (8%); | R 8 877 350 | 5 252 152 | Contractor's mechanical breakdown machinery | Submission of recovery plan by the contractor |
| 80 | PMU | Eradicate backlogs in order to improve access to services and ensure proper maintenance | Improve accessibility and mobility in all areas of GTM | Mpuru access bridge | BSD/15/16/56 | 15% work done (MIG BP and ToR Consultant) | % progress in the construction of Mpuru access bridge (Multi-year project) | 40% progress in the construction of Mpuru access bridge: * 10% Site hand-over, * 10% Site Establishment, * 10% Excavation, * 10% Base slab | Target not achieved: 0% progress in the construction of Mpuru access bridge. | R 982 943 | 1 145 431 | Delay in the appointment of the contractor | Fasttrack the appointment of contractor |
| 81 | PMU | Eradicate backlogs in order to improve access to services and ensure proper maintenance | Improve accessibility and mobility in all areas of GTM | Diphale/Makhwaya access bridge | BSD/15/16/58 | 15% work done (MIG BP and ToR Consultant) | % progress in the construction of Diphale/Makhwaya access bridge (Multi-year project) | 50% progress in the construction of Diphale/Makhwaya access bridge: * 10% Site hand-over, * 10% Site Establishment, * 10% Excavation, * 10% Base slab, * 10% Culverts | Target not achieved: 0% progress in the construction of Diphale/Makhwaya access bridge: site hand-over, site establishment | R 770 000 | 2 210 372 | Delay in the appointment of the contractor | Tender awarded |

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

| No. | Focus Area | Strategic Objectives | Measurable Objectives | Project/programme name | Project/programme Number | 2014/2015 Annual Performance | REF | Revised Annual Target | Annual Performance | Budget(R) | Expenditure | Challenges | Mitigations |
|-----|------------|---|--|-----------------------------|--------------------------|---|--|---|---|--------------|----------------------|--|--|
| 82 | PMU | Eradicate backlogs in order to improve access to services and ensure proper maintenance | Improve accessibility and mobility in all areas of GTM | Mafaralata access bridge | BSD/15/16/55 | 15% work done (MIG BP and ToR Consultant) | % progress in the construction of Mafaralata access bridge (Multi-year project) | 40% progress in the construction of Mafaralata access bridge* 10% Site hand-over, *10% Site Establishment, * 10% Excavation, 10% Base slab | Target not achieved: 35 % progress in the construction of Mafaralata Access Bridge : *Site hand-over(10%); *Site Establishment(10%); * Excavation(10%); and * Base slab(5%) | R 7 000 000 | 7 875 169 | Delay in the procurement of material on site | Contractor to multitask activities on site |
| 83 | PMU | Eradicate backlogs in order to improve access to services and ensure proper maintenance | Improve accessibility and mobility in all areas of GTM | Leboeng access bridge | BSD/15/16/60 | 15% work done (MIG BP and ToR Consultant) | % progress in the construction of Leboeng access bridge (Multi-year project) | 40% progress in the construction of Leboeng access bridge* 10% Site hand-over, *10% Site Establishment, * 10% Excavation, 10% Base slab | Target achieved: 67% progress in the construction of Leboeng Access Bridge: *Site hand-over(10%); *Site establishment(10%); * Excavation(10%); * Base slab(10%); * Culvert(8%); * Drains and Kerbs(9%); * Accommodation of traffic(10%) | R 13 500 000 | 4 791 928 | None | None |
| 84 | PMU | Eradicate backlogs in order to improve access to services and ensure proper maintenance | Improve accessibility and mobility in all areas of GTM | Legoleng access bridge | BSD/15/16/61 | 15% work done (MIG BP and ToR Consultant) | % progress in the construction of Legoleng access bridge (Multi-year project) | 50% progress in the construction of Legoleng access bridge* 10% Site hand-over, *10% Site Establishment, * 10% Excavation, 10% Base slab, * 10% Culverts | Target not achieved: 7% Busy on site establishment | R 858 014 | 2 149 082 | Delay in the appointment of the contractor | Site handed over 13/06/2016 |
| 85 | PMU | Eradicate backlogs in order to improve access to services and ensure proper maintenance | Improve accessibility and mobility in all areas of GTM | Madithongwana Access Bridge | BSD/15/16/57 | 15% work done (MIG BP and ToR Consultant) | % progress in the construction of Madithongwana access bridge (Multi-year project) | 50% progress in the construction of Madithongwana access bridge* 10% Site hand-over, *10% Site Establishment, * 10% Excavation, 10% Base slab, * 10% Culverts | Target not achieved: 0% progress in the construction of Madithongwana access bridge | R 668 569 | 765 395 | Delay in the appointment of the contractor | Fasttrack the appointment of contractor |
| 86 | EPWP | | | EPWP | BSD/15/16/93 | New Indicator | # of EPWP Incentive Grant Report generated | 12 - EPWP Incentive Grant Report generated | Target achieved: 12 EPWP incentive grants report generated | R 1 299 000 | R 1 160 478 (86.27%) | None | None |
| 87 | | | | | | New Indicator | # of EPWP Work Opportunities created through MIG projects | 100 - EPWP Work opportunities created through MIG | Target not achieved: 73 EPWP opportunities created through MIG | R | R | Late appointment of contractor | Fasttrack the appointment of contractor on site |
| 88 | | | | | | New Indicator | # of EPWP job Opportunities created through NDPG projects | 10 - EPWP Work opportunities created through NDPG | Target not achieved: Funds stop during the financial year | R | R | The fund was withdrawn during the year | Reapplication of the fund |
| 89 | | | | | | 220 | # of EPWP job Opportunities created through INEP projects | 210 - EPWP Work opportunities created through INEP | Target not achieved: No figures provided | R | R | Non provision of the job created by service provider | Engage Service provider to provide job created figures |
| 90 | PMU | Eradicate backlogs in order to improve access to services and ensure proper maintenance | Improve accessibility and mobility in all areas of GTM | Tjate Access Bridge | BSD/15/16/62 | 0% | % progress in the Planning of Tjate Access Bridge (forward planning) | 30% progress in the planning of Tjate Access Bridge* MIG BP 5%; *ToR Consultant 10%; *Designs 15% | Target achieved: 30% progress in the planning of Tjate Access Bridge: *MIG BP 5%; *ToR Consultant 10%; and *Designs 15% | R 1 000 000 | R 1 012 804 | None | None |

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

| No | Focus Areas | Strategic Objectives | Maintainable Objectives | Project/programme name | Project/programme ID Number | 2014/2015 Annual performance | KPI | Revised Annual Target | Annual Performance | Budget(R) | Expenditure | Challenges | Mitigations |
|----|------------------|---|--|--|-----------------------------|------------------------------|---|---|---|-----------------|----------------|--------------------------------------|--|
| 91 | PMU | Eradicate backlogs in order to improve access to services and ensure proper maintenance | Improve accessibility and mobility in all areas of GTM | Lefahla Access Bridge | BSD/15/16/66 | new indicator | % progress in the planning of Lefahla Access bridge (forward planning) | 30% progress in the planning of Lefahla Access Bridge; *MIG BP (5%); *ToR Consultant (10%); *Designs(15%) | Target not achieved: 15% progress in the planning of Lefahla Access Bridge; *MIG BP (5%); and *ToR Consultant (10%) | R 100 000 | R | Delay in appointment of Consultant | Fasttrack the appointment of consultant |
| 92 | PMU | Eradicate backlogs in order to improve access to services and ensure proper maintenance | Improve accessibility and mobility in all areas of GTM | Morokadiela Access Bridge | BSD/15/16/63 | new indicator | % progress in the planning of Morokadiela Access bridges (Forward planning) | 30% progress in the planning of Morokadiela Access Bridge; *MIG BP 5%; *ToR Consultant 10%; *Designs 15% | Target not achieved: 15% progress in the planning of Morokadiela Access Bridge; *MIG BP (5%); and *ToR Consultant (10%) | R 100 000 | R | Delay in appointment of Consultant | Fasttrack the appointment of Consultant |
| 93 | PMU | Eradicate backlogs in order to improve access to services and ensure proper maintenance | Improve accessibility and mobility in all areas of GTM | Ga - Malwane Access Bridge | BSD/15/16/64 | new indicator | % progress in the planning of Ga - Malwane Access bridge (Forward planning) | 30% progress in the planning of Ga - Malwane Access Bridge; *MIG BP 5%; *ToR Consultant 10%; *Designs 15% | Target not achieved: 15% progress in the planning of Ga - Malwane Access Bridge; *MIG BP (5%); and *ToR Consultant (10%) | R 100 000 | R | Delay in appointment of Consultant | Fasttrack the appointment of Consultant |
| 94 | PMU | Eradicate backlogs in order to improve access to services and ensure proper maintenance | Improve accessibility and mobility in all areas of GTM | Dibhagama Access Bridge | BSD/15/16/65 | new indicator | % progress in the planning of Dibhagama Access bridge (forward planning) | 30% progress in the planning of Dibhagama Access Bridge; *MIG BP 5%; *ToR Consultant 10%; *Designs 15% | Target not achieved: 15% progress in the planning of Dibhagama Access Bridge; *MIG BP (5%); and *ToR Consultant (10%) | R 100 000 | R | Delay in appointment of Consultant | Fasttrack the appointment of consultant |
| 95 | Public Works | | | Plant and Equipment | BSD/15/16/95 | new indicator | # of Plant and Equipments ToR developed & submitted to SCM for processing | 4 - Plant and Equipments ToR developed & submitted to SCM for processing; *2x 10M3 tipper Trucks; *2x Graders; *1x Low bed truck; *1xRoller | Target not Achieved. 4 - Plant and Equipments advertised; *2x 10M3 tipper Trucks; *2x Graders; *1x Low bed truck; *1xRoller | R 7 700 000 | R 5 695 229.48 | Late appointment of service provider | Fasttrack delivery of ordered plant |
| 96 | PMU | | Improve provision of basic services | Fencing of Rural Cemeteries in all wards | BSD/15/16/92 | new indicator | # of Municipal rural cemeteries fenced | 31 Municipal rural cemeteries fenced | Target not achieved: (16)cemeteries has been completed | R 8 383 000 | R 2 563 709 | Delay in appointment of Contractor | Contractors on site are progressing well |
| 97 | PMU | Eradicate backlogs in order to improve access to services and ensure proper maintenance | Benefitiation of FBS by qualifying households | Free basic energy program | BSD/15/16/102 | 1 347 | # of Households registered for FBE | 1 343 | Target achieved: On average 5788 households received FBE in the year under review | R 3 300 000 | R 3 801 752 | None | None |
| 98 | Waste Management | Eradicate backlogs in order to improve access to services and ensure proper maintenance | Ensure a clean and healthy environment | Waste Removal | BSD/15/16/103 | 4 847 | # of households receiving weekly waste collection | 5467 household receiving weekly waste collection | Target achieved: 5467 households benefitted | -R 9 600 000.00 | R 11,136,796 | None | None |

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

| No | Focus Areas | Strategic Objectives | Measurable Objectives | Project/programme name | Project/programme Number | 2014/2015 Annual Performance | RPI | Revised Annual Target | Annual Performance | Budget(R) | Expenditure | Challenges | Mitigations |
|-----|------------------|---|--|---------------------------------------|--------------------------|--|---|--|---|-------------|-------------|---|---|
| 99 | PAU | Eradicate backlogs in order to improve access to services and ensure proper maintenance | Ensure a clean and healthy environment | Rehabilitation of 03 waste facilities | BSD/15/16/106 | 15% work done (M/S BP and T&K Consultant done) | % progress in the rehabilitation of Tubatse waste facilities (Ohrigstad waste disposal site); *5% Site hand-over, * 20% Site Establishment, *20% Layerworks & rehabilitation, * 10% Compaction, *10% Park establishment, *10% Flood lights, * 10% Drilling borehole *10% finishing, *5% Close out | 100% progress in the rehabilitation of Tubatse waste facilities (Ohrigstad waste disposal site); *5% Site hand-over, * 20% Site Establishment, *20% Layerworks & rehabilitation, * 10% Compaction, *10% Park establishment, *10% Flood lights, * 10% Drilling borehole *10% finishing, *5% Close out | Target not achieved: Appointment could not be finalised due bidders not meeting requirements. | R 10 000 | R | Appointment could not be finalised due bidders not meeting requirements. | Tender to be readvertised |
| 100 | Waste Management | Eradicate backlogs in order to improve access to services and ensure proper maintenance | Ensure a clean and healthy environment | Echo school | BSD/15/16/104 | new indicator | # of school Echo programme conducted | 4- school Echo programme conducted | Target not achieved: MoU signed for programme to kickstart in 2016/17 | R 200 000 | R200 000 | Programme MoU payment to Echo School Programme (WESSA) | Implementation plan and beneficiary schools approval by dept of education |
| 101 | Waste Management | | | Training of recyclers | BSD/15/16/105 | new indicator | # of recyclers trained | 5- recyclers trained | Target achieved: 5 Formal recyclers attended the workshop and (95 participants attended) | R 100 000 | R 74 300 | None | None |
| 102 | Public Works | Eradicate backlogs in order to improve access to services and ensure proper maintenance | Ensure a clean and healthy environment | Road maintenance | BSD/15/16/109 | 33% | % of identified potholes patched within 36 days | 100% of identified potholes patched within 36 days | Target achieved: The situation has improved in the fourth quarter where on average the turn around time of fixing potholes was 18 days. | R 9 000 000 | R 4 626 078 | None | None |
| 103 | Public Works | | | | | 575.40 km roads graded | Total km of roads graded against total km of gravel roads | 1500km | Target achieved: 1925.8km graded | | | None | None |
| 104 | Public Works | | | | | 63% progress achieved in responding emergency requests made to the municipality. | % of emergencies requested within submission timelines and responded to | 100% of emergency requests received within submission timelines and responded to | Target not achieved: 429/596 (71.9%) of emergency requests received and responded to | | | regular breakdown of machinery | contractor to deliver in time & schedule |
| 105 | Public Works | | | Robots Maintenance | BSD/15/16/110 | 0% achieved in fixing traffic lights within 36 days. | % of faulty Traffic lights (robots) fixed within 36 days | 100% of faulty Traffic lights (robots) fixed within 36 days | Target not achieved: 19% of faulty streetlight order issued at the end of June 2016, completion estimated mid July | R50 0000 | R 1 553 916 | schedule of work requested in May 2016 & order issued towards the end of June 2016 for maintenance of streetlight | contractor to deliver in time & schedule |
| 106 | Public Works | | | Streetlights maintenance | BSD/15/16/111 | 48% progress achieved in fixing streetlights within 36 days | % of faulty Streetlights fixed within 36 days | 100% of streetlights fixed within 36 days | Target not achieved: 30% of faulty streetlights order issued end June 2016 & implemented on July 2016. | R1 000 000 | R 1 553 916 | schedule of work requested in May 2016 & order issued towards the end of June 2016 for maintenance of streetlight | Work to be delivered on time and schedule |

IPA: LOCAL ECONOMIC DEVELOPMENT

| No | Focus Area | Strategic Objectives | Measurable Objectives | Project/Programme Name | Project/Programme Number | 2017/2015 Annual performance | KPI | Revised Annual Targets | Annual Performance | Budget(R) | Expenditure | Challenges | Mitigations |
|-----|------------|--|--|--|--------------------------|--|--|--|---|--------------|--------------|---|--|
| 107 | IDP | Create environment that promotes the development of the local economy and facilitates job creation | Ensure integrated planning | Development of 16/17 IDP | LED/15/16/14 | 100% of IDP document | 100% progress in compilation of IDP document *10% submission of IDP process plan to council; *55% submission of status quo analysis report to council; *20% submission of draft IDP to council; *15% submission of final IDP to council. | Target achieved: 2016/17 IDP adopted by council on the 27 May 2016 | R 650 000 | R 411 603.07 | None | None | |
| 108 | IDP | Create environment that promotes the development of the local economy and facilitates job creation | Ensure integrated planning | Develop Vision 2030 | LED/15/16/15 | 20% | % progress in the development of vision 2030 blue print | 100% progress in the development of vision 2030 blue print *50% workshop of vision 2030 blue print plan to councillors; *50% submission of the vision 2030 blue print to council | Target not achieved: Vision 2030 blue print submission developed and workshoped to councillors | R 500 000 | R 404 480.00 | Document has to serve in Executive Committee before serve in council | The document to serve in council in 2016/17 financial year |
| 109 | LED | To create environment that promotes the development of the local economy and facilitate job creation | Improve economic growth by 1% in 2019 | Establish for Structure | LED/15/16/01 | New indicator | # of LED forum meetings held | 4- LED forum meetings held | Target not achieved: 3 LED Forum meetings held in 20 September 2015; 03 February 2016 and 23 June 2016 | R | R | The second quarter meeting could not sit due to the December recesses the meeting could not materialise | The stick to the meeting schedule |
| 110 | LED | To create environment that promotes the development of the local economy and facilitate job creation | Promotion and support of SMME development | SMME support programme | LED/15/16/07 | New indicator | # of SMME programs supported | 6 SMME programs supported | Target not achieved: Seven (7) SMMEs were identified for support but the procurement processes prolonged until the financial year ended | R 1 050 000 | R | Appointments of service providers delayed | SMMEs to be supported in the 2016/17 financial year |
| 111 | LED | To create environment that promotes the development of the local economy and facilitate job creation | Development of the tourism sector | Develop tourism strategy | LED/15/16/09 | New indicator | % progress in the development of Tourism strategy | 40% progress in the development of Tourism strategy: *20% Development of TOR; *20% Submission of draft Tourism strategy to management | Target not achieved: TOR developed and submitted to Supply chain management for submission to bid specification committee | R 500 000 | R | Project discontinued due to insufficient funds | The project to be rolled over to 2016/17 financial year |
| 112 | LED | To create environment that promotes the development of the local economy and facilitate job creation | Improved provision of basic service delivery | Implementation of street trading management plan | LED/15/16/13 | 40% of street trading management plan is implemented | % implementation of street trading management plan | 100% Implementation of street trading management plan; *25% Issuing of licenses; *25% Allocation of stalls; *25% Induction; *25% monitoring and evaluation | Target not achieved: The construction of Hawkers stalls is concluded. Hawkers stalls constructed by Dwararivier are allocated to hawkers | R | R | Allocation of Hawkers stalls constructed by the Municipality was put on hold pending conclusion snacklist | Conclusion of the snacklist and allocation of the stalls in 2016/17 financial year |

IPA: LOCAL ECONOMIC DEVELOPMENT

| No. | Focus Area | Strategic Objectives | Measurable Objectives | Project/Program Name | Project/Program Number | 2014/2015 Annual Performance | KPI | Revised Annual Targets | Annual Performance | Budget (R) | Expenditure | Challenges | Mitigations |
|-----|------------|--|--|--|------------------------|--|---|---|---|-------------|-------------|--|---|
| 113 | LED | To create environment that promotes the development of the local economy and facilitate job creation | Ensure economic growth in GTM | Development of Investment promotion strategy | LED/14/15/16 | 100% achieved in conducting investment promotion study | % progress in developing investment promotion strategy | 30% progress in developing investment promotion strategy *30% Development of TOR's | Target achieved: TOR developed | R 600 000 | R | None | None |
| 114 | PMU | To create environment that promotes the development of the local economy and facilitate job creation | Promotion and support of SMME development | Burgersfort flea market | LED/15/16/08 | 100% progress in the construction of Burgersfort Flea Market | % progress in constructing Burgersfort Flea Market (Multi-year project) | 80% progress in the construction of Burgersfort Flea Market * 10% re-establishment to site, *5% concrete foundation, *5% steel structure, *5% brickwork, 10% Roofing, 5% partitioning, 5% steel palisade fence, 5% abutment blocks, *10% Paving, *10% Finishing, *10% Close out | Target not achieved: 30% work done (foundation) | R 5 000 000 | R 5 130 231 | The project was put on hold pending ESKOM relocating underground cables | ESKOM has relocate the cable and the construction of the project has commenced |
| 115 | | | | LED Strategy | LED/15/16/17 | 75% progress made in review of LED strategy | % progress in development of the LED strategy | 100% Submission of the LED strategy to Council * Submission to Council for adoption | Target achieved: LED strategy adopted by council | R 30 000 | R 1 536,85 | None | None |
| 116 | HR | To create environment that promotes the development of the local economy and facilitate job creation | Improve local skills base to support the growth of the economy | GTM public skill development (Bursaries) | LED/15/16/02 | R | R-value spent on external bursary | R 1 500 000 | Target not Achieved: R232 511 spent on external bursary. Municipality sponsor 18 students | R 1 500 000 | R 232 511 | Delays by institution/Students to provide their results to the municipality to release funds | Improve communication channel between the municipality and the institution/Students |
| 117 | | | | New indicator | | | R-value spent on Employee bursary | R 210 000 | Target not Achieved: R143 822 spent on employee Bursary for 2015/2016 FY. | R 210 000 | R 143 822 | Delays by applicants to provide proof of registration to the municipality to release the funds | Improve communication channel between the applicant and HR unit |

KPA: FINANCIAL VIABILITY AND MANAGEMENT

| No | Focus Area | Strategic Objectives | Measurable Objectives | Project/Programs/Initiative Name | Project/Programs/Initiative Number | Annual Performance | KPI | Revised/Initial Target | Annual Performance | Budget (R) | Expenditure | Challenges | Mitigations |
|-----|---------------------|--|------------------------------------|----------------------------------|------------------------------------|---|---|---|--|--------------|----------------|---|---|
| 118 | Budget | To improve the overall management of finances in the municipality | Effective management and reporting | MEMA reports | FV/15/16/06 | 2013/14 AFS submitted | Submission of 2014/15 Annual Financial statement | Submission of 2014/15 Annual Financial statement by 31 August 2015 | Target Achieved: 2014/15 AFS submitted to AG on 31 August 2015 | R 2 000 000 | R 1 092 644.00 | None | None |
| 119 | | | | | | 100% compliance with budget process timelines per quarter (Final budget approved on time) | % compliance with budget process timeline | 100% compliance with budget process timelines per quarter: *25% Advertisement of the budget process and schedule not later than 31/09/2015 Implementation: *25% Advertisement of the budget process and schedule not later than 31/09/2015 Implementation: *25% Prepare drafts for IDP, Capital and operational plans with cost and revenue estimate; * submit draft Budget to council; *25% final budget submitted to council; | Target achieved: The final budget was submitted to Council by end of 27 May 2016 | R | R | None | None |
| 120 | Departmental Budget | To improve the overall management of finances in the municipality | Effective management and reporting | MPMA reports | FV/15/16/03 | R 13 343 569 | R-value spent on Departmental Budget (MM's office) | R 17 567 793 | Target not achieved: R12 711 817 | R 17 567 793 | R 12 711 817 | Low spending on Departmental Projects. The department spent 58.9% of its general expenditure budget | Improve departmental spending |
| 121 | Departmental Budget | To improve the overall management of finances in the municipality | Effective management and reporting | MPMA reports | FV/15/16/06 | R 58 815 064 | R-value spent on Departmental Budget (Finance) | R 56 056 508 | Target not achieved: R37 610 326 | R 56 056 508 | R 37 610 326 | * Unfilled budgeted vacant positions. 84% of Employee related cost spent; * Low spending on departmental projects. Department spent 60% of its General expenditure budget | * Improve departmental spending; * Filling of budgeted vacant positions |
| 122 | Departmental Budget | To improve the overall management of finances in the municipality | Effective management and reporting | MPMA reports | FV/15/16/03 | R 58 815 064 | R-value spent on Departmental Budget (ELD) | R 48 023 154 | Target not achieved: R36 563 910 | R 48 023 154 | R 36 563 910 | Low spending on Departmental Projects. The department spent 64% of its general expenditure budget | Improve departmental spending |
| 123 | Departmental Budget | To improve revenue collection and the overall management of finances in the municipality | Effective management and reporting | MEMA reports | FV/15/16/03 | R 58 815 064 | R-value spent on Departmental Budget (Corporate services) | R 85 534 000 | Target not achieved: R74 205 617 | R 85 534 000 | R 74 205 617 | Low spending on Departmental Projects. The department spent 76% of its general expenditure budget | Improve departmental spending |
| 124 | Departmental Budget | To improve the overall management of finances in the municipality | Effective management and reporting | MPMA reports | FV/15/16/03 | R 58 815 064 | R-value spent on Departmental Budget (Community Services) | R 49 720 312 | Target not achieved: R42 094 348 | R 49 720 312 | R 42 094 348 | Low spending on Departmental Projects. The department spent 76% of its general expenditure budget | Improve departmental spending |

KPA - FINANCIAL VIABILITY AND MANAGEMENT

| No. | Focus Area | Strategic Objectives | Measurable Objectives | Project/Programme Name | Project/Programme Reference Number | Annual Performance | KPI | Revised Annual Target | Annual Performance | Budget(R) | Expenditure | Challenges | Mitigations |
|-----|---------------------|--|------------------------------------|--|------------------------------------|---|--|--|---|---------------|--------------|--|--|
| 125 | Departmental Budget | To improve revenue collection and the overall management of finances in the municipality | Effective management and reporting | MPMA reports | FV/15/16/03 | R 58 815 064 Departmental Budget (Technical Services) | R-value spent on Departmental Budget (Technical Services) | R 46 467 525 | Target not achieved: R35 055 852 | R 153 324 009 | R 33 055 852 | Less spending on the capital projects due to late commencements of projects | Implementation of forward planning to ensure that projects start on time |
| 126 | Expenditure | To improve the overall management of finances in the municipality | Effective management and reporting | MPMA reports | FV/15/16/06 | R 224 674 955 R-value of cash available to monthly expenditure commitments | R-value of cash available to monthly expenditure commitments | R 304 074 739 | Target achieved: The cash resources available are R215m Annual target R301 quarterly target-R75.25m per quarter | R 301 724 739 | R215m | None | None |
| 127 | | | | 7- Website legislated forms (section 75 of MPMA) loaded on GTM website | | | 100% Municipal website compliance to section 75 of MPMA | | Target not achieved: 80% of section 75 of MPMA documents uploaded on the website | R | R | Lack of control measures to verify documents that are required to be uploaded on the website | Development of check list to verify documents uploaded on website |
| 128 | Expenditure | To improve the overall management of finances in the municipality | Effective management and reporting | MPMA reports | FV/15/16/06 | 12 Section 71 reports compiled and submitted | # of section 71 reports of the MPMA act 56 of 2003 submitted to the Mayor and Provincial Treasury within 10 days after the end of each Month | 12 section 71 reports of the MPMA act 56 of 2003 submitted to the Mayor and Provincial Treasury within 10 working days after the end of each Month | Target achieved: 12 Section 71 Reports were submitted to National Treasury and other stakeholders | R | R | None | None |
| 129 | | | | Two (2) budget adjustment conducted | | | # of Budget-adjustment conducted | Budget adjustment conducted | Target Achieved: The Adjustment budget was tabled in Council on 28 February 2016 | R | R | None | None |
| 130 | Expenditure | To improve the overall management of finances in the municipality | Effective management and reporting | MPMA reports | FV/15/16/06 | Three MSIG reports generated | # of Quarterly MSIG report generated | 4 Quarterly MSIG report generated | Target achieved: 12 monthly MSIG report generated | R 930 000 | R 930 000 | None | None |
| 131 | Budget | To improve the overall management of finances in the municipality | Effective management and reporting | MPMA reports | FV/15/16/06 | Three FMG reports generated | # of Quarterly FMG report generated | 4 Quarterly FMG report generated | Target achieved: 12 FMG monthly reports generated | R 1 675 000 | R 1 675 000 | None | None |
| 132 | | | | 0 # of Data cleansing conducted | | | # of Data cleansing conducted | 1 Data cleansing conducted | Target achieved: The Data cleansing was conducted by Ducharme consulting appointed by DBSA | R 5 000 000 | R 5 000 000 | None | None |
| 133 | Asset management | To improve the overall management of finances in the municipality | Develop compliant asset register | Asset Management | FV/15/16/01 | Four (4) reports submitted | # of Asset report submitted to council | 4- Asset report submitted to council | Target achieved: 8 Assets reports submitted and approved by council | R 5 000 000 | R 5 000 000 | None | None |
| 134 | | | | New indicator | FV/15/16/03 | | R-value spent of asset replacement | R2 700 000 spent of asset replacement | Target not achieved: Non adherence to the procurement plan, only vehicles for the traffic section were bought | R 2 700 000 | R | Non adherence to Procurement plans | Adhere to the procurement plan for 2016/17 financial year |

KPA : FINANCIAL VIABILITY AND MANAGEMENT

| No. | Focus Areas | Strategic Objectives | Measurable Objectives | Project/Programme Name | Project/Programme Number | 2013/2015 Annual Performance | KPI | Revised/Annual Target | Annual Performance | Budget(R) | Expenditure | Challenges | Mitigations |
|-----|-------------|---|--------------------------|---|--------------------------|---|---|---|--|---------------|---------------|---|---|
| 135 | | | | | | New Indicator | R-value spent on the purchase of Asset Management system | R5 000 000 spent on the purchase of Asset management system | Target not achieved: The adjudication of the bid for fleet management system is being finalised. | R 2 500 000 R | R 2 500 000 R | Prolonged bid processes | Finalise the appointment of the SP to perform fleet management system |
| 136 | Revenue | To improve the overall management of finances in the municipality | Accurate billing | Valuation roll | FV/15/16/04 | Draft Valuation roll compiled | # of valuation roll compiled | 1 - Valuation roll compiled | Target achieved: Valuation roll compiled | R 2 008 000 R | R 2 008 000 R | None | None |
| 137 | | | | | | 0 - supplementary valuation roll compiled | # of supplementary valuation roll compiled | 1 - supplementary valuation roll compiled | Target achieved: Supplementary roll is completed by May 2016 | R 195 000 R | R 195 000 R | None | None |
| 138 | Revenue | To improve the overall management of finances in the municipality | Accurate billing | Review and implement revenue enhancement strategy | FV/15/16/08 | 8 % reduction | % reduction of outstanding debts above 60 days | 10% reduction of outstanding service debts(Domestic,Business & Other) above 60 days | Target not achieved:Debtors increased by 2.28% | R | R | receipts not uploaded into the system due to cash drawer problems (The Cash drawer results in unallocated receipts that affect the reduction of debt) | Finalise procurement of the Replacement cash drawer |
| 139 | | | | | | 2% reduction | % reduction of Government debts | 5% reduction of government debts | Target not achieved:The debt increased by 3.18% (RSSM owed as of March 2016) | R | R | Provincial Government not finalising the payments of debts to the Municipalities | Continue to attend to the Provincial Engagements with Treasury and Sector Departments concerned to request that the affected |
| 140 | | | | | | 92% of revenue collected | % of billed revenue collected | 75% of billed revenue collected | Target achieved: 89% collection achieved in the 4th quarter | R | R | None | None |
| 141 | SCM | To improve the overall management of finances in the municipality | Compliance to SCM policy | Review and implementation of SCM policy | FV/15/16/06 | Four (4) reports submitted | # of quarterly SCM reports submitted to council | 4 Quarterly SCM reports submitted to council | Target not Achieved: Two Quarterly SCM reports submitted to Council | R | R | First Quarter SCM report was submitted to council in January 2016 | CFO to ensure that SCM reports are submitted to council quarterly |
| 142 | | | | | | 30 days - OPEX | % of procurement support to departments done within 30 days | 100% of procurement support to departments done within 30 days | Target not achieved: 96% of the procurement support to departments were done within 30 days | R | R | Non compliance with the procurement plans | Compliance with 2016/17 procurement plan |
| 143 | | | | | | 90 day - CAPEX | % of Capital projects tenders that complied to 90 days timeframe. | 100% of Capital projects tenders that complied to 90 days timeframe. | Target not achieved: (1) Cumulative total for the quarter 82.35% | R | R | Bid committees not complying with the scheduled time frames | (1) 2016/17 procurement plan compliance, and (2) Disciplinary steps taken against members that fail to adhere to bid committee schedules after verbal warnings. |
| 144 | LED | To improve the overall management of finances in the municipality | Accurate Billing | Review and implementation of revenue enhancement strategy | FV/15/16/08 | R- 229 492 | R-Value collected through outdoor advertisement | -R 270 000 | Target not achieved: -R160 728.13 collected through outdoor advertisement | -R 270 000 R | -R 160 728 R | 1 Expired contract and follow up on outstanding by some contractors. | Review expired contract and follow up on outstanding payments. |

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

| No | Focus Area | Strategic Objectives | Measurable Objectives | Project/Programme Name | Project/Programme Number | 2015/2016 Annual Performance | KPI | Revised Annual Target | Annual Performance | Budget(R) | Expenditure | Challenges | Mitigations |
|-----|-----------------|--|--|---|--------------------------|--|---|--|--|-------------|--------------|--|---|
| 145 | Communication | Promote a culture of participatory and good governance | Improve governance and stability | Develop and implement public communication strategy | GGP/15/16/16 | 0% | % progress in the development of public communication strategy | 100% progress in the development of public communication strategy: * TOR (20%); * Draft public communication strategy (20%); Stakeholder consultation (20%); work shop the strategy to councillors (20%); Final Strategy submitted to council (20%) | Target Achieved: The Strategy already adopted by Council on 28 April 2016 | R 200 000 | R | None | None |
| 146 | Communication | Promote a culture of participatory and good governance | Improve governance and stability | Newspaper | GGP/15/16/17 | | 2 # of newsletters released per quarter | 4 Newsletters released per quarter | Target not achieved: 3 Newsletters released | R 300 000 | R 443 100 | Delay in the appointment of the service provider for the development of the 4th Newsletter | Distribution will be done once the newsletters are delivered |
| 147 | | | | Media Release | GGP/15/16/18 | 100% | % response to print and electronic issues raised against the municipality | 100% response to print and electronic issues raised against the municipality | Target achieved: 19 print issues raised and responded to; 41. Issues raised through radio and 6 through TV and are all responded to | R | R | None | None |
| 148 | | | | SOLMA | GGP/15/16/19 | | 1 # of SOLMA conducted | 1- SOLMA conducted | Target achieved: SOLMA conducted on the 18th June 2016 at Tluskagomo | R 400 000 | R 610 600 | None | None |
| 149 | Communication | Promote a culture of participatory and good governance | Information dissemination and marketing of GTM | Marketing and Branding | GGP/15/16/20 | | 3 # of marketing and branding activities performed | 5 - marketing and branding activities performed; * Distribution of branding material (calendar & Diaries); * Allocation of nametags * Placement door tags; * Distribution of 2014/15 Annual Report; * Distribution of 2016/17 IDP | Target not achieved: Diaries and calendars are developed and distributed | R 500 000 | R 678 100.00 | Delay in the development of 2014/15 Annual Report and 2016/17 IDP | Service provider pointed and busy on the development of the two documents |
| 150 | Communication | Promote a culture of participatory and good governance | Information dissemination and marketing of GTM | Advertisement | GGP/15/16/21 | R 691 339 | R-Value spent on advertisements | R 750 000 | Target achieved: R844443.42 | R 7 500 000 | R 944 443.42 | None | None |
| 151 | Risk Management | Promote a culture of participatory and good governance | Improve capacity of the risk unit | Risk management programmes | GGP/15/16/07 | | 1 # of Risk management reports submitted to Audit committee | 4- Risk management reports submitted to Audit committee | Target achieved: 4 risk management reports submitted to Audit committee | R 100 000 | R | None | None |
| 152 | | | | | | 0% | % of identified risks mitigated as per their action plan due dates | 100% of identified risks mitigated as per their action plan due dates | Target Achieved: All departments responded to the risk mitigation action plan | R | R | None | None |
| 153 | | | | Review anti-fraud and corruption strategy (fraud awareness) | GGP/15/16/05 | 100% | % progress in the review of anti-fraud and corruption strategy | 100% progress in the review of anti-fraud and corruption strategy * 30% reviewed anti-fraud and corruption strategy in place; *40% consultation of relevant stakeholders; *20% Submission of reviewed anti-fraud and corruption strategy to council | Target achieved: Anti-fraud strategy was reviewed in the first quarter and it will be reviewed again on new coming financial year. | R 30 000 R | R | None | None |
| 154 | | | | | | 0 # of fraud and corruption Hotline reports submitted to the Mayor | 4 - Fraud and corruption Hotline reports submitted to the Mayor | Target not achieved: one fraud cases reported on the Hotline | Target not achieved: one fraud cases reported on the Hotline | R | R | only one fraud cases was reported in the financial year. | Encourage people to report fraud related matters on the Hotline |

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

| No | Focus Areas | Strategic Objectives | Measurable Objectives | Project/Programme name | Project/Programme Time Number | 2019/2015 Annual performance | KPI | Revised Annual Target | Annual Performance | Budget(R) | Expenditure | Challenges | Mitigations |
|-----|----------------|--|--|---|-------------------------------|--------------------------------|---|---|---|-------------|-------------|---|--|
| 155 | MM | Promote a culture of participatory and good governance | Acquire more power and functions to deal with the current municipal growth | Review GTM power and Functions | GGP/15/16/01 | 0 | # of progress reports on acquisition of water authority, Electricity license, Executive status and Housing authority. | 2 - of progress reports on acquisition of water authority, Electricity license, Executive status and Housing authority. | Target not achieved: The task is given to DBSA to assist the municipality with the application | R 150 000 R | | The task was given to DBSA to assist | Follow up with DBSA and generate a report to council |
| 156 | Internal Audit | Promote a culture of participatory and good governance | Obtain unqualified audit opinion | Audit plan | GGP/15/16/13 | 4 | # Audit plan activities performed * Drafting Audit plan; * 13 x Internal audit report; * 4 x PMS audit | 18 - Audit plan activities performed; * Drafting Audit plan; * 13 x Internal audit report; * 4 x PMS audit | Target not achieved: 7 - Audit plan activities performed; 3x Internal audit Completed 4x PMS audit performed | R | R | Systems failure delayed execution of the plan hence having backlog on most of Audit projects. | Purchase of Laptops for Internal audit unit staff |
| 157 | | | | | | 100% | % of internal audit findings addressed | 100% of internal audit findings addressed | Target not achieved: Internal Audit unit issues findings to departments for improvement quarterly before the report serves in Exco - Iekgola | R | R | Departments do not resubmit their progress on internal audit findings check progress made | PMS to develop as follow up plan to on internal audit findings check progress made |
| 158 | | | | | | 75% | % implementation of 2013/14 AG action plan | 100% Implementation of 2013/14 AG action plan | Target not achieved: Municipality has 74 findings and 49(66%) were addressed by April 2016 | R | R | * Most of the findings will be finalised during completion of Annual Financial statements | Conclusion of the implementation AG action plan prior submission of Annual Financial statements on the 31 August 2016. |
| 159 | Internal Audit | Promote a culture of participatory and good governance | Obtain unqualified audit opinion | Audit committee | GGP/15/16/14 | 1 | # of audit committee reports submitted to council | 4 - audit committee reports submitted to council | Target not achieved: Two Audit committee report submitted to Council | R | R | None alignment of Audit committee meeting schedule with Council meeting schedule | Alignment of Audit committee meetings and council schedule |
| 160 | | | | | | New Indicator | % implementation of Audit committee recommendations | 100% implementation of Audit committee recommendations | Target not achieved: Resolution register not compiled | R 400 000 R | | Lack of resolution register to track down progress made | Development of resolution register to track down progress made |
| 161 | PMS | Promote a culture of participatory and good governance | Improve performance in GTM | Report on the Implementation of Council resolutions | GGP/15/16/08 | New Indicator | # of council resolution progress report submitted to council | 4 - council resolution progress report submitted to council | Target not achieved: No council resolution register developed | R | R | The council resolution register not developed | Generation and submission of the council resolution progress register quarterly |
| 162 | | | | | | New Indicator | % implementation of Council resolution | 100% implementation of Council resolution | Target not achieved: No council resolution register developed | R | R | The council resolution register not developed | Generation and submission of the council resolution progress register quarterly |
| 163 | PMS | Promote a culture of participatory and good governance | Improve performance and monitoring | Review PMS policy and framework | GGP/15/16/23 | 2014/15 PMS framework reviewed | Review of PMS framework | Annual review of 2015/16 PMS framework by council | Target achieved: The framework is reviewed and adopted by council | R | R | None | None |
| 164 | PMS | Promote a culture of participatory and good governance | Improve performance and monitoring | PMS Management | GGP/15/16/22 | 4 | # of management review conducted | 4 quarterly management review conducted | Target achieved: 4 quarterly management review was conducted | R | R | None | None |

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

| No. | Focus Areas | Strategic Objectives | Measurable Objectives | Project/Programme name | Project/Programme Number | 2015/2016 Annual Performance Indicator | KPI | Revised Annual Target | Annual Performance | Budget(R) | Expenditure | Challenges | Mitigations |
|-----------------|--|------------------------------------|-----------------------|---|--------------------------|--|--|--|--|-----------|-------------|---|--|
| 165 | | | | | | | 4 # of Quarterly performance reports submitted to council | 4 - Quarterly performance reports submitted to council | Target achieved: 4 quarterly performance reports submitted to council | R | R | None | None |
| 166 | | | | | | | 6# of section 54/56 managers who signed performance Agreements | 6 - section 54/56 managers signed performance Agreements (MM, directors, community service, Technical, ELD, CFO & Corporate) | Target achieved: 6 - section 54/56 managers signed performance Agreements | R | R | None | None |
| 167/PMS | Promote a culture of participatory and good governance | Improve performance and monitoring | New Indicator | PMS Management | GGP/15/16/22 | | # of formal section 54/56 managers performance reviews conducted | 2 - formal section 54/56 managers performance reviews conducted | Target not achieved: performance reviews not conducted | R | R | Continuous postponement due to none availability of Panel members | Arrange the assessment in the 2016/17 financial year |
| 168/PMS | Promote a culture of participatory and good governance | Improve performance and monitoring | New Indicator | Compilation of Annual report | GGP/15/16/24 | | # of Performance Reports submitted to AG, A.G. National treasury, CoGDHSTA and Council | 3 - Performance Reports submitted to AG and Council: *2014/15 Annual performance report; *2015/16 mid-year report; *2014/15 Annual report | Target achieved: *2014/15 Annual performance report; *2015/16 mid-year report; *2014/15 Annual report submitted to relevant stakeholders | R 100 000 | R | None | None |
| 169/PMS | Promote a culture of participatory and good governance | Improve performance and monitoring | | Exco - Lekgoda | GGP/15/16/25 | | # of EXCO makgoda conducted | 4 quarterly EXCO makgoda conducted | Target achieved: 4 quarterly Exco - Lekgoda conducted | R 200 000 | R 165 423 | None | None |
| 170 | | | 100% | | | | % of EXCO makgoda resolutions implemented | 100% of EXCO makgoda resolutions implemented | Target not achieved: 76/85 (89%) of Exco -Lekgoda recommendations are implemented | R | R | None Exco - Lekgoda recommendations still pending | Implementation of the outstanding Exco - Lekgoda recommendations |
| 171/PMS | Promote a culture of participatory and good governance | Align both IDP and Budget | 100% | Align IDP/SDBIP and Budget | GGP/15/16/26 | | % progress in development of 2016/17 SDBIP | 100% progress in development of 2016/17 SDBIP: * 50% Draft 2016/17 SDBIP developed; * 50% final SDBIP submitted to the Mayor | Target achieved: 2016/17 SDBIP developed and approved by the Mayor on 13/07/2016 | R | R | None | None |
| 172/Secretariat | Promote a culture of participatory and good governance | Improve governance in GTM | New Indicator | Report on the implementation of Council resolutions | GGP/15/16/09 | | # of Ipads bought for councillors | 62 Ipads bought for councillors | Target achieved: 62 Ipads bought and distributed to councillors | R 500 000 | R | None | None |
| 173/Secretariat | Promote a culture of participatory and good governance | Improve governance in GTM | New Indicator | Purchase of recording system | GGP/15/16/10 | | Purchase of recording system | Purchase of recording system | Target achieved: The recording system is purchased | R 50 000 | R | None | None |
| 174 | | | New Indicator | MPAC and other committees programme | GGP/15/16/11 | | # of MPAC meetings held | 4 - MPAC meetings held | Target achieved: 6 x of MPAC meetings held as follows: 4 /09/2015; 7/01/2016;26/02/2016;09/03/2016;29/03/2016;21/04/2016 | R 80 000 | R | None | None |
| 175/Secretariat | Promote a culture of participatory and good governance | Improve performance and monitoring | New Indicator | PMS management | GGP/15/16/22 | | % progress in the development of individual PMS policy | 100% % progress in the development of individual PMS policy: *30% Draft policy presented to Management; *50% Draft policy presented to LLF; *25% Draft policy workshopped to councillors; *15% Final policy submitted to council | Target not Achieved: No policy was developed | R 800 000 | R | No dedicated officer in the Corporate services to deal with PMS | Establishment of the PMS unit in corporate services department |

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

| No. | Focus Area | Strategic Objectives | Measurable Objectives | Project/Programme Name | Project/Programme Name Number | 2015/2016 Annual performance | Revised Annual Target | Annual Performance | Budget(R) | Expenditure | Challenges | Mitigations |
|-----|-------------|--|--|-------------------------|-------------------------------|--|--|--|-------------|-------------|---|--|
| 176 | Secretariat | Promote a culture of participatory and good governance | Full implementation of Bahopele principles | Customer Care framework | GCP/15/16/27 | 2 # Bahopele Campaigns held | 4 Bahopele Campaigns held | Target not achieved: One Bahopele campaign held | R 200 000 R | R 200 000 R | constant postponement of meetings resulted in the programme not progressing. | to review our Bahopele Planning schedule. |
| 177 | Secretariat | Promote a culture of participatory and good governance | Full implementation of Bahopele principles | Special programme | GCP/15/16/28 | 6 # of youth programs implemented | 10- youth programs conducted: * 4x youth forum Quarterly meeting; 1x Capacity building for municipal youth council; * Health awareness campaign; * Land reform summit; * 1x Youth month celebration Database base for unemployed graduates * 1 x Aligning local policy to national policy; | Target not achieved: Four youth programs conducted; * 2x youth quarterly meeting; * Capacity building workshop conducted; * alignment of local policy to National policy done; * Draft Database for unemployed graduates done; * 1 x Youth month celebration 16 June 2016 * 1x Bahopele sports ground | R 1 000 000 | R 421 919 | The most potential stakeholders were not available for economic summit due to unrest * Health care and combating substance abuse (Awareness) could not take place as was absorbed into HIV/AIDS 16 Days of Activism and Disability month | * Economic summit to be conducted in 2016/17 financial year * Health care and combating substance abuse (Awareness) to be conducted in 2016/17 financial year |
| 178 | | | | | | 4 # of elderly programs implemented | 11- Elderly programs conducted: * 4x Quarterly meeting; * 1 x conduct strategic planning; * 1 x celebration of elderperson's month * 1 x Elder persons Outreach * 1 x Elder persons Indaba * 1 x Capacity building * 1 x Visit to centres & paypoints * 1 x Establishment of committee | Target not achieved: Eight elderly program conducted; * Five quarterly elderly meetings held; * Celebration of elderperson's month conducted; * Visit to older person's centre conducted; * Elderperson's Indaba held | R 30 000 | R 15 000 | some of the members silently withdrew from the program without informing us. | to review and adopt additional members who will assist the forum going forward. |
| 179 | | | | | | 5 # of Gender programs implemented | 9- Gender programs implemented: * 4x Gender forum quarterly meeting; * 2 x Potential Stakeholders Meeting; * 1 x Men/Women Fora meeting; * Establishment of Wards Gender Committees; * Training Ward Gender Committees; | Target not achieved: * 4 Gender forum held * Two Men/Women fora held | R 20 000 | R 2 993 | The new wards delimitations affected the programme hence some ward are incorporated into others | Establish Ward based Task Team and committees to be re-established after local selection |
| 180 | | | | | | 5 # of children programs implemented | 14- Children program implemented: 4x quarterly committee meeting; * 1x Children's parliament; * 1 x Mandela Day Celebration; * 1 x Children's Indaba; * 1 x Capacity building workshop * 1x Celebration Children's day * 1 x Establishment of ward based committees; * 1 x Back to school campaign * 1 x Awareness: Children's rights; * 1 x Teenage pregnancy workshop * 1 x Children Consultative | Target not achieved: * 3 Children committee meetings held; * Celebrated Mandela day; * Teenage pregnancy awareness conducted | R 70 000 R | | None functionality of children committee | Management to intervene and ensure the functionality of the committee |
| 181 | | | | | | 5 # of Disability programs implemented | 10- Disability programs implemented: * 4x disability forum meetings held; * 2x Stakeholders meeting; * Projects/Centres visit; * 1x Disability Parliament * 1 x Disability Month celebration * 1 x Inclusive education workshop | Target not achieved: * 4 Disability forums held; * Projects/centre visit; * Disability month celebrated; * 1x Stakeholder meeting held; * 1x disability parliament held; | R 150 000 | R 825 | The disability desk is understaffed. | Appointment an assistant in the disability desk. |

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

| No | Topic/ Areas | Strategic Objectives | Measurable Objectives | Project / programme name | Project/Programme Name Number | 2015/2016 Annual performance | Key Performance Indicators | Revised Annual Target | Annual Performance | Budget(R) | Expenditure | Challenges | Mitigations |
|-----|--------------------|--|---|-----------------------------------|-------------------------------|------------------------------|---|---|---|-------------|----------------|---|---|
| 182 | | | | | | | 6 # of moral regeneration movement program implemented | 11 - moral regeneration movement program implemented; * 4x forum meetings; * 2x Stakeholders consultative meeting * Moral Regeneration Awareness Campaign (Boho/Ubundu); * Establishment of Ward Level MRM * Environmental Awareness (Waste management); * Training of Ward Level Committees * Back to School Campaign | Target not achieved: * 2x Moral regeneration forum held * Moral regeneration awareness campaign conducted; | R 150 000 | R43 750,00 | constant postponement of meetings resulted in the committee not meeting | Revitalization of the moral regeneration committee |
| 183 | | | | | | | 2 # of geographic names committee program implemented | 9 - Geographic names committee program implemented; * 4x Geographic names committee meetings; * Capacity building Local GNC Committee * Establishment of Ward Level GNC Committees; * Stakeholders consultative meeting held; * Renaming and naming process from Ward level to Locals; * Stakeholder consultative meeting held | Target not achieved: * 3x Geographic name committee meetings held; * Renaming and naming process done | R 70 000 | R | The activities in geographic name changes could not take place due to the amalgamation processes. | GNC activities postponed to the next financial year |
| 184 | | | | | | | 4 # of Exco-outreaches held | 6 Exco-outreaches held | Target not achieved: 4x Exco -Outreach conducted | R 80 000 | R | Lack of outreach program in the first quarter | Exco - outreach program developed |
| 185 | | | | | | | 1 # of MPAC /Oversight Quarterly reports submitted to council | 4 MPAC /Oversight-Quarterly reports submitted to council | Target not Achieved: 2x MPAC /Oversight Quarterly reports submitted to council | R | R | Only two reports served in council | Development of MPAC program which is aligned to council sldbags |
| 186 | Traffic Management | Promote a culture of participatory and good governance | Reduced level of accidents and managed traffic. | Road blocks | GGP/15/16/24 | | 4 # of road safety campaigns held | Two (2) Road safety campaigns held: *One (1) Pedestrian road safety campaign *One (1) Arrive Alive Campaign | Target achieved: Seven (7) Road safety campaigns held: 03 arrive alive and 04 pedestrian road safety campaigns | R 45 000 | R | None | None |
| 187 | | | | | | | 13 # of joint operations conducted | Ten (10) joint Operations conducted | Target achieved: 12 joint operations conducted | R | R | None | None |
| 188 | Traffic Management | Promote a culture of participatory and good governance | Reduced level of accidents and managed traffic. | Traffic fleets (Vehicle) | GGP/15/16/29 | New Indicator | # of traffic vehicles purchased | 3 - traffic vehicles purchased | Target achieved: 3 - traffic vehicles and 1- bike purchased | R 1 600 000 | R 1 170 191,64 | None | None |
| 189 | Traffic Management | Promote a culture of participatory and good governance | Reduced level of accidents and managed traffic. | Purchase of speed trap equipments | GGP/15/16/31 | New Indicator | # of speed trap equipment purchased | 1 - Purchase of speed equipment | Target achieved: The speed equipment purchased | R 120 000 | R 131,670 | None | None |
| 190 | Traffic Management | Promote a culture of participatory and good governance | Reduced level of accidents and managed traffic. | Vehicle pound | GGP/15/16/33 | | 0 # of Vehicle pound established | 1 - Vehicle pound established | Target not achieved, Land identified and a requestion for land was made to ELD | R 500 000 | R | Still waiting confirmation of the availability of site from ELD | follow up the matter with ELD in the 2016/17 financial year. |
| 191 | Traffic Management | Promote a culture of participatory and good governance | Reduced level of accidents and managed traffic. | Two way radio control room | GGP/15/16/34 | New Indicator | # of two ways radio control room established | 1 - two ways radio control room established | Target not achieved: The bid was advertised due lack of qualifying bidder | R 1 000 000 | R | The Bid was recommended for readvert as the bidders did not meet the requirements. | follow up with SCM in the 2016/17 financial year. |

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

| No. | Educational Areas | Strategic Objectives | Measurable Objectives | Project/Programme Name | Project/Programme Name Number | KPI | Revised Annual Target | Annual Performance | Budget (R) | Expenditure | Challenges | Mitigations |
|-----|----------------------|--|--|---|-------------------------------|---|---|--|-------------|--------------|--|---|
| 194 | Disaster Management | Promote a culture of participatory and good governance | Improve service delivery | Disaster management | GGP/15/16/12 | % progress in the implementation of Disaster plan | 100% progress in the implementation of Disaster plan: 60% Disaster management advisory meetings and resolutions implementation; 40% Disaster Awareness campaigns; | Target achieved: 4 Cluster security meetings held and one disaster Awareness campaign conducted | R 500 000 | R 9 882,60 | None | None |
| 195 | | | | | | % of reported disasters responded to within 12hours | 100% of reported disasters/ incident responded to within 12hours | Target achieved: 55 disaster/incidents reported and responded within 12 hours. | R | R | None | None |
| 196 | | | | | | % of disaster victims who qualify for relief materials received within seven days | 100% Qualifying victims provided with relief material within seven days | Target not achieved: 34/55 (61%) qualifying disaster/incident provided with relief material within seven days | R 121 000 | R 121 000 | 21 victims were not provided with relief material due to shortage of stock. | The department should purchase more relief material. |
| 197 | Public participation | Promote a culture of participatory and good governance | Improve governance and stability in GTM | Public participation programs | GGP/15/16/15 | # of Public participation programmes engagements. | 2 - Public participation programmes engagements. | Target achieved: 4 public participation programmes conducted (3x IDP/Budget Consultative meeting and SOLMA) | R 3 000 000 | R 940 337,58 | None | None |
| 198 | Public participation | Promote a culture of participatory and good governance | Improve governance and stability in GTM | Public participation programs | GGP/15/16/35 | # of ward committee reports submitted to council | 4 - ward committee reports submitted to council | Target not achieved: 1 Ward Committee report generated and will serve in the next ordinary council sitting to be held in July 2016. | R 4 000 000 | R 871 000 | None alignment ward committee reporting line and council sitting schedule | Alignment of ward committee reporting line and council sitting schedule |
| 199 | Public participation | Promote a culture of participatory and good governance | Improve governance and stability in GTM | Public participation programs | GGP/15/16/35 | # of petition committee reports submission to council | 4 - petition committee reports submission to council | Target not achieved: 1 petition report generated and will serve in the ordinary council sitting to be held in July 2016. | R | R | None alignment of petition committee reporting line and council sitting schedule | Alignment of petition committee reporting line and council sitting schedule |
| 200 | LED | Improve Organizational cohesion and effectiveness | Improve stakeholder relations for informed decision making | Develop and implement stakeholder engagement strategy | GGP/15/16/02 | % progress in the development of stakeholder engagement strategy | 30% progress in the development of stakeholder engagement strategy: 30% Development of TOR | Target not achieved: Project put on hold for 2016/17 financial year | R 150 000 | R 6 800,00 | Project put on hold | To be implemented in 2016/17 financial year |
| 201 | HR | Improve Organizational cohesion and effectiveness | Improve stakeholder relations for informed decision making | Labour relation programme | GGP/15/16/03 | # of LLF meetings held | 12 LLF meetings held | Target not achieved: 9 LLF meetings held | R 50 000 | R 3 500,00 | None adherence to LLF meeting schedule | Adherence to the LLF meeting schedule |
| | | | | | | % of LLF resolutions implemented | 100% of LLF resolutions implemented | Target not achieved: 8/12 resolutions (67%) of LLF resolutions implemented. | R | R | four resolutions are not implemented | Implementation of the remaining four resolutions |

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

| No. | Focus Areas | Strategic Objectives | Measurable Objectives | Project / Programme Name | Project/Programme Name Number | 2013/2015 Annual performance | KPI | Revised Annual Target | Annual Performance | Budget(R) | Expenditure | Challenges | Mitigations |
|-----|-------------|---|-----------------------|--|-------------------------------|------------------------------|---|---|---|-----------|-------------|---------------------------------|---|
| 202 | | | | | | 80% | % of labour cases addressed/attended to within three months after been reported | 100% of labour cases addressed/attended to within three months after been reported | Target not Achieved: Labour cases are prolonged. | R | R | Some labour cases are prolonged | Municipality to contest only winnable cases |
| 203 | HR | Improve Organisational cohesion and effectiveness | Reduced red tapes | Review and implement delegation policy | GGP/15/16/04 | 100% | % progress in the review of delegation policy | 100% progress in the review of delegation policy; * 30% develop TOR; * 30% draft delegation consultation; * 20% workshop of the draft Delegation policy; * 20% submission to council | Target not Achieved: 30% progress in the review of delegation policy; * develop TOR | R | R | lack of internal capacity | Capacity of the unit |

KPA: SPATIAL RATIONAL

| No | Focus Area | Strategic Objectives | Measurable Objectives | Project/programme name | Project/programme Time Number | 2014/2015 Annual performance | KPI | Revised Annual Target | Annual Performance | Budget(R) | Expenditure | Challenges | Mitigations |
|-----|---------------|--|---|--|-------------------------------|---|--|---|--|-------------|--------------|--|---|
| 204 | Town planning | Create conducive environment for human settlement and business | Provide systematic spatial and land development | Develop LUMS | SF/15/16/01 | 90% progress made in development of municipal wide LUMS | % progress in the development of LUMS | 20% progress in the development of LUMS; *10% Siteholder engagement (Councilors, Traditional Authorities, and Land Owner); 5% Publication of Notice; 3% Final Adoption of the LUMS; 2% Promulgation | Target not achieved: draft LUMS is developed | R 1 000 000 | R 245 234,71 | Delays in arranging the consultation sessions due to insufficient personnel. | Project to be carried over to 2016/17 financial year |
| 205 | | | Provide systematic spatial and land development | Acquire land for development | SF/15/16/02 | New Indicator | % progress in the acquisition of Hectares of land for development | 100% progress in the acquisition of 150 Hectares of land for development; * 20% Subdivision of affected land parcels; *20% Land valuation; *20% Negotiation and signing of agreements with affected land owners; *40% Registration and transfer of land to municipality | Target not achieved: 107,23 Hectares of land (Moonfontein farm) transferred to the Municipality. 639,17ha of Applesdoornraal farm at conveyancing stage. | R | R | Awaiting for Department of Rural Development to transfer the portions of land to the municipality. | Make follow up with the Department of Rural Development and Land Affairs. |
| 206 | Town planning | Create conducive environment for human settlement and business | Provide systematic spatial and land development | Acquire land for road servitudes | SF/15/16/03 | 50% progress made in the acquisition of 24,5 hectare of land for Burgersfort by-pass/ western ring road | % progress in the acquisition of 24,5 hectare of land for Burgersfort by-pass/ western ring road | 40% progress in the acquisition of 24,5 hectare of land for Burgersfort by-pass/ western ring road; *10% negotiations; *5% preparation & signing of OTP Agreements; *5% Payment of funds; *10% Registration with Survey General; *10% Transfer of subdivided land to Municipality | Target not achieved: 10% (Negotiations done; Offer To Purchase (OTP) agreements prepared and sent to land owners) | R | R | None of the landowners has signed the OTP despite their earlier promises. Land claim on Witgatboom 316 KT awaiting Land Claims Court process and affecting signing of 3 OTP. | To seek permission of the Accounting Officer to commence with expropriation of the servitude. Await conclusion of court dispute on Witgatboom land claim. |
| 207 | | | | Develop land acquisition and disposal policy | SF/15/16/04 | New Indicator | % progress in development of land acquisition and disposal policy | 40% progress in development of land acquisition and disposal policy; * 20% TOR developed; * 20% Presentation of the draft policy to management | Target not achieved: Terms of reference developed | R 300 000 R | R | Project to be readvertised | Appointment to be done in the 2016/17 financial year |
| 208 | Town planning | Create conducive environment for human settlement and business | Provide systematic spatial and land development | Land invasion response strategy | SF/15/16/06 | New Indicator | % progress in the development of land invasion response strategy | 40% progress in the development of land invasion response strategy; * 20% TOR developed; * 20% Presentation of the draft policy to management | Target not achieved: The project was adjudicated and no suitable bidder was identified | R 400 000 R | R | No suitable bidder was identified | Project to be readvertised |

KPA: SPATIAL RATIONAL

| No | Focus Areas | Strategic Objectives | Measurable Objectives | Project/Programme Name | Project/Programme Time Number | 2014/2015 Annual performance | KPI | Revised Annual Target | Annual Performance | Budget (R) | Expenditure | Challenges | Mitigations |
|-----|---------------|---|--|---|-------------------------------|--|--|--|--------------------|-------------------------------|---|---|-------------|
| 209 | Town planning | Create conducive environment for human settlement, development and business | Provide systematic spatial and land development | Ohrigstad Development plan | SP/15/16/07 | 78% progress made in the development of Ohrigstad development plan | % progress in the development of Ohrigstad development plan *10% Stakeholder engagement (Councilors, Traditional Authorities, and Land Owner); 5% Publication of Notices; 3% Final Adoption of the Ohrigstad development plan; 2% Formulation | Target not achieved: Ohrigstad development plan developed | R 300 000 | R 84 854,65 | Consultation processes delayed | Project to be finalised in the 2016/17 | |
| 210 | | | | Development of Corridor strategy | SP/15/16/09 | New indicator | % progress in the development of Corridor strategy *10% TOR developed | Target Achieved: 10% TOR developed | R 700 000 | R | None | None | |
| 211 | Town planning | Create conducive environment for human settlement and business | Create conducive living environment and sustainable human settlement | Burgersfort Extension 10 social housing | SP/15/16/10 | 90% achieved in coordinating the burgersfort EXT 10 social housing project | % progress establishment of Burgersfort Extension 10 social housing *5% co-ordinate the appointment of service provider; *15% Stakeholder consultation; *10% Approved rezoning & park closure | Target not achieved: TOR developed and the project was advertised in January 2016 | R | R | The project is still within procurement turnaround circle | The project will be concluded in 2016/17 financial year | |
| 212 | | | | Housing Sector Plan | SP/15/16/11 | New indicator | % progress in the development of Housing Sector Plan *40% Development of TOR; *40% Stakeholder consultation; 20% Submission to council | Target not achieved: TOR developed | R 400 000 | R | Fund withdrawn due to none spending of the fund | Reapplication of the fund in 2016/17 financial year | |
| 213 | Town planning | Create conducive environment for human settlement and business | Provide systematic spatial and land development | Spatial Development Framework Review | SP/15/16/13 | New indicator | # of SPLUM Reports submitted to Council *2 - SPLUM Reports submitted to Council | Target not achieved: 1 reports submitted to council; SPLUMA by-law developed and adopted by council and the by-law was workshoped to councillors from 9 - 10 June 2016 | R | R | The process to finalise the by-law has been put on hold pending the establishment of the new municipality from amalgamation with FTLM | The processes will commence when the two municipalities are amalgamated | |
| 214 | | | | | | New indicator | % of Building plan less than 500m ² approved/disapproved within 30 days | Target achieved. 69 plans received. 41 plans approved and 28 plans disapproved within 60 days | R -525 000 | Collected revenue= R64 284,17 | None compliance with the National Building Regulation Act | Provision of the check list | |
| 215 | | | | | | New indicator | % of Building plan greater than 500m ² approved/disapproved within 60 days | Target achieved: 20 plans received. 04 plan approved and 16 plans disapproved within 60 days | | | None compliance with the National Building Regulation Act | Provision of the check list | |
| 216 | PMU | Create conducive environment for human settlement and business | Provide systematic spatial and land development | Revitalization of Tubatse Township | SP/15/16/08 | 0 | # progress report generated on the revitalization of Praktiseer Township (NPDC) | Target not achieved: * no report generated | R 1 000 000 | R 6 512 312,23 | The project withdrawn | Reapplication of the fund in 2016/17 financial year | |