

# **BLUE CRANE ROUTE MUNICIPALITY (102 EC )**



## **ANNUAL PERFORMANCE REPORT 2014/2015 FINANCIAL YEAR**

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## Introduction

In May 2014 BCRM adopted its 3<sup>rd</sup> IDP Review, subsequent to that SDBIP was developed and approved by the Mayor as per circular 13. The report seeks to give an overview of the BCRM performance during the 2014/2015 financial year.

## Legislative Requirements

As per section 40 of the Municipal Systems Act of 2000 (MSA), a Municipality must establish mechanisms to monitor and review its Performance Management System (PMS) so as to measure, monitor, review, evaluate and improve performance at organizational, departmental and employee level.

Section 41 of the MSA requires a Municipality to set appropriate KPI's as a yardstick for measuring performance as well as measurable performance targets, with regard to each of the Municipality's development priorities and objectives as set out in the IDP. With regard to these KPI's and targets, S41 (1) (c) requires that the Municipality monitor performance and that it measures and reviews this performance at least annually.

Section 46 of the Municipal Systems Act (MSA) requires the Municipality to prepare a performance report for each financial year reflecting the performance of the service providers during the that financial year, comparison of the performances with set targets for and the performances of the previous financial year and measures taken to improve performance. The Act further requires that the report form part of the Municipality's annual report, in terms of Chapter 12 of the Municipal Finance Management Act (MFMA).

### Comparison of BCRM's current performance with previous 2 financial year's performance:

<b>DEPARTMENTAL PERFORMANCE RESULTS OVER 3 YEARS BASED ON SDBIP TARGETS</b>			
<b>FINANCIAL YEAR</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>
<b>OVERALL PERFORMANCE</b>	<b>60%</b>	<b>68%</b>	<b>79 %</b>
Municipal Transformation and Institutional Development <b>(Corporate Services )</b>	50%	56%	77%
Service Delivery and Infrastructure Development <b>(Technical services )</b>	67%	75%	67%
Service Delivery and Infrastructure Development <b>(Community Services )</b>	64%	75%	53%
Municipal Finance Viability <b>(Financial Services)</b>	80%	64%	87%
Good Governance and Public Participation <b>(Office of the Municipal Manager )</b>	40%	85%	100%

## Organisational performance as per the SDBIP 2014/2015

Departments	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual
Municipal Transformation and Institutional Development (Corporate Services)	85%	77%	72%	75%	77%
Service Delivery and Infrastructure Development (Technical services)	88%	63%	60%	56%	67%
Service Delivery and Infrastructure Development (Community Services)	67%	75%	45%	40%	53%
Municipal Finance Viability (Financial Services)	75%	87%	96%	92%	87%
Good Governance and Public Participation (Office of the Municipal Manager)	100%	100%	100%	100%	100%

### Comments by the Municipal Manager

In terms of the LED, all functions were performed by the Blue Crane Development Agency on behalf of the municipality. In June 2014, BCRM council took a resolution to disestablish the Agency. The disestablishment processes were completed in March 2015 and all Senior Managers of the BCDA were transferred to the Cacadu Development Agency (CDA). This affected the implementation of projects as set in the SDBIP in the 4<sup>th</sup> quarter. All the projects were then transferred to the Cacadu Development Agency to be implemented on behalf of the Municipality.

Based on the above, the performance of LED (BCDA) is not included in the Annual Performance Report. The Municipality is in the processes of establishing the LED unit within the Office of the Municipal Manager. The proposed structure has been included in the currently reviewed organisational structure. The projects will then continue upon establishing the structure.

Detailed 2014/2015 Performance results presented per department is attached as annexure A

Performance of the Service Providers attached as Annexure B

Signed by Thabiso Klaas: Municipal Manager .....

Date:

Signed by M.N Scott: Mayor /Speaker .....

Date:

BCRM ANNUAL PERFORMANCE REPORT 2014/2015 FINANCIAL YEAR

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT - CORPORATE SERVICES DEPARTMENT

PRIORITY AREA	PROJECT	KEY PERFORMANCE INDICATOR	TOP/MO	Q1 TARGET	ACTUAL	Q2 TARGET	ACTUAL	Q3 TARGET	ACTUAL	Q4 TARGET	ACTUAL	ANNUAL TARGET	ANNUAL ACHIEVEMENT	REASON AND REMEDIAL ACTION	CUSTOMER
Legal services	Develop Municipal Legal Services Strategy	Developed Municipal Legal Services Strategy	1	Develop roll out plan, Program and appoint service provider	Completed and submitted to Council for approval	Conduct public participation on draft copy and Submit report to Council for approval	N/A	N/A	N/A	N/A	N/A	Developed Municipal Legal Services Strategy	Target not met. SCM processes were abandoned upon discovering insufficiency of the budget to develop the strategy and house arrangement was implemented although not yet finalised due to capacity constraints. The finalisation process will take place during the 1st quarter of 2015/16 financial year	Director Corporate Service	
	Implement Municipal Legal Services Strategy	Implemented Municipal Legal Services Strategy	2	Implement Municipal Legal Services Strategy	Completed and submitted to Council for approval	Implement Municipal Legal Services Strategy	N/A	Implement legal service strategy	Completed and submitted to Council for approval	Implement legal service strategy	Completed and submitted to Council for approval	4 Reports submitted	Target not met. due to reason stated in the above indicator the Legal Services Strategy could not be implemented	Director Corporate Service	
Improved oversight	Capacity Building Initiatives	Number of Capacity building initiatives	3	Conduct capacity building initiative	Completed and submitted to Council for approval	Conduct capacity building initiative	Completed and submitted to Council for approval	Conduct capacity building initiative	Completed and submitted to Council for approval	Conduct capacity building initiative	Completed and submitted to Council for approval	4 Capacity building initiatives implemented	Target not met. due to insufficient budget provision. The capacity building initiatives will be conducted in the 1st quarter of the 2015/2016	Director Corporate Service	
	Reports on implementation of Council resolution	Number of reports on implementation of Council resolution	4	Develop council resolution register and implement the resolutions	Completed and submitted to Council for approval	Conduct an awareness programme promoting organisational code of conduct	Completed and submitted to Council for approval	1 Monitor implementation of Council 2 Update council resolution register	Completed and submitted to Council for approval	1 Monitor implementation of Council 2 Update council resolution register	Completed and submitted to Council for approval	4 reports on implementation of Council resolution generated	N/A	N/A	Director Corporate Service
Human Resource Management	Awareness programs Organizational Code of Conduct	Number of awareness programs promoting organisational code of conduct	5	Conduct an awareness programme promoting organisational code of conduct	Completed and submitted to Council for approval	Conduct an awareness programme promoting organisational code of conduct	Completed and submitted to Council for approval	Conduct an awareness programme promoting organisational code of conduct	Completed and submitted to Council for approval	Conduct an awareness programme promoting organisational code of conduct	Completed and submitted to Council for approval	4 Awareness programs	Target not met. due to insufficient budget provision. The capacity building initiatives will be conducted in the 1st quarter of the 2015/2016	Director Corporate Service	
	Conduct Capacity building initiatives for manager supervisors and union representatives	Number of capacity building initiatives for manager supervisors and union representatives on disciplinary procedures	5	Conduct capacity building initiatives for manager supervisors and union representatives on disciplinary procedures	Completed and submitted to Council for approval	Conduct Capacity building initiatives for manager supervisors and union representatives on disciplinary and grievance procedures	Completed and submitted to Council for approval	Conduct Capacity building initiatives for manager supervisors and union representatives on disciplinary and grievance procedures	Completed and submitted to Council for approval	Conduct Capacity building initiatives for manager supervisors and union representatives on disciplinary and grievance procedures	Completed and submitted to Council for approval	2 Capacity building initiatives	Target not met. due to insufficient budget provision. The capacity building initiatives will be conducted in the 1st quarter of the 2015/2016	Director Corporate Service	

Local Labour Forum Meetings Held	Number of Local Labour Forum meetings held	7	1 Local Labour Forum Meetings	2 Local Labour Forum Meetings	2 Local Labour Forum Meetings	1 Local Labour Forum Meetings	1 Local Labour Forum Meetings	2 Local Labour Forum Meetings	2 Local Labour Forum Meetings held	8	Local Labour Forum meetings held	Director Corporate Service
Develop policies	Number of policies adopted	8	Develop implementation plan and Sign SLA with the services provider	Develop implementation plan and Sign SLA with the services provider	Consult stakeholders on the Draft policies	Table the draft policies to council committees and council for consideration and adoption	Table the draft policies to council committees and council for consideration and adoption	Implement HR Plan	Human Resources Management Policies adopted	Human Resources Management Policies adopted	Policies were only workshoped in June 2015 to stakeholders the policies will be tabled to council during the 1st quarter of 2015/2016 financial year. Suitable dates could not be secured in order to get all stakeholders to attend the policy development consultation sessions. The project to be completed in the first quarter of the next financial year	Director Corporate Service
Implement Human Resources Plan	No. of reports submitted	9	Implement HR Plan	Implement HR Plan	Implement HR Plan	Implement HR Plan	Implement HR Plan	Implement HR Plan	4 progress reports	4 progress reports	Implement HR Plan	Director Corporate Service
Review Job descriptions	Number of job descriptions to be reviewed	10	Procure and appoint service provider	Develop implementation plan	Develop implementation plan	Review Job descriptions for 3 Departments	Review Job descriptions for 3 Departments	Review Job descriptions for 3 Departments	Review Job descriptions for 3 Departments	Review Job descriptions for 3 Departments	Target not met, the section 12 appointment was not approved by the Accounty Officer due to inadequate budget. The project will commence in the 1st quarter and be finished in the 2nd quarter	Director Corporate Service
Review Organisational Structure	Organisational structure reviewed	11	na	na	na	Submit First Draft Organogram to Council for approval	Submit First Draft Organogram to Council for approval	Submit final draft to council for approval	Organogram reviewed	Organogram reviewed	CoGTA EC was to finance the organogram formation process as reflected in the minutes of the meeting held with CoGTA-EC on the 26th February 2015. Subsequently CoGTA-EC advised the BCRFM that the project can only be implemented in their new financial year (2016/17) due to financial constraints. The project will then be done internally by CoGTA in the 1st quarter of 2015/2016 financial year.	Director Corporate Service

Job Evaluation Process	Complete Job Evaluation Process	Develop Job evaluation guidelines	Consult stakeholders on the Job Evaluation and Draft JE Guidelines	Sumit JE report to Council	N/A	N/A	Job Evaluation Process	N/A	Director Corporate Service
Budgeted posts filed	Number of budgeted post filed	13 Provisional of post to be filled and benchmarking of vacant and budgeted posts	Advertisement process and interview	Appointment to vacant and budgeted posts confirmed	N/A	N/A	16 budgeted posts filed	N/A	Director Corporate Service
Attraction and retention strategy	Developed attraction and retention strategy	14 Develop Terms of Reference	Procure and appoint service provider	Develop attraction strategy	Finalize attraction strategy	N/A	Develop Attraction strategy	N/A	Director Corporate Service
Conduct organizational skills audit	Skills Audit conducted	15 Develop implementation plan	Develop and distribute Skills Audit Questionnaire	Compile report on Skills Audit and submit to council	N/A	N/A	Conduct skills audit	N/A	Director Corporate Service
Implement WSP Program	Number of trainings implemented per WSP	16 Development WSP implementation plan	Procure and appoint service providers	Implement WSP programs	Develop WSP implementation report	N/A	Training implemented per WSP	N/A	Director Corporate Service
Implement Employee Wellness Initiatives	Number of Employee Wellness Initiatives implemented	17 Implement 1 employee wellness programme	Implement 1 employee wellness programme	Implement 1 employee wellness programme	Implement 1 employee wellness programme	N/A	4 employee wellness programme implemented	Only 3 employee wellness programmes were conducted due to financial constraints. The programme is dependent on other stakeholders for financial support. Negotiations with Stakeholders are underway and the programme will be implemented in the 1st quarter of 2015/2016 financial year.	Director Corporate Service
Integrated Employee Performance Management Policy	Developed Integrated Employee Performance Management Policy	18 N/A	N/A	Develop Integrated Employee Performance Policy and conduct workshop for employees	Submit Draft IEPP for approval to council	N/A	Develop Integrated employee performance Policy	No adequate consultation with employees and their representatives in order to address concerns around issues of remuneration and reward for achievement of good performance. The project will be restarted at the beginning of the next financial year.	Director Corporate Service

Performance plans signed by manager	No of performance plans signed by all managers / officers	19	Signing of quarterly performance plans	Signing of quarterly performance plans	Signing of quarterly performance plans	Signing of quarterly performance plans	Signing of quarterly performance plans	Signing of quarterly performance plans by managers / officers	No adequate consultation with employees and their representatives in order to address concerns around issues of remuneration and reward for achievement of good performance. The project will be restarted at the beginning of the next financial year	Director Corporate Service
Submit sectional performance reports	No of sectional performance reports submitted	20	Consolidate departmental / sectional performance reports	Consolidate departmental / sectional performance reports	Consolidate departmental / sectional performance reports	Consolidate departmental / sectional performance reports	Consolidate departmental / sectional performance reports	4 quarterly consolidated reports	n/a	Director Corporate Service
Registry functions	Centralised registry function	21	Conduct audit of registry functions	Implement recommendations of the audit outcome	Implement recommendations of the audit outcome	Implement recommendations of the audit outcome	Implement recommendations of the audit outcome	Integrated Registry Functions	n/a	Director Corporate Service
Municipal Properties	Commission audit of properties	22	Develop Terms of Reference	Conduct auditing of municipal properties	Conduct auditing of municipal properties	Conduct auditing of municipal properties	Develop report for submission to Council	Commission an audit of municipal properties	n/a	Director Corporate Service
Municipal facilities	Number of municipal facilities improved	23	Develop Terms of Reference	Conduct assessment of municipal facilities	n/a	n/a	Submit the report to council for noting	Conduct feasibility study for all municipal facilities	n/a	Director Corporate Service
Human Settlement	Low Cost Housing Policy	24	Develop terms of Reference	n/a	n/a	n/a	Submit to council for approval	Low Cost Housing Policy developed	n/a	Director Corporate Service



Low Cost Housing By-law	Low Cost Housing By-law developed	25	Develop terms of Reference	n/a	n/a	n/a	n/a	n/a	Submit to council for approval	Low Cost Housing By-law developed	Target not met, it could not be included as part of the current bylaw formulation and general processes. The allocated budget for the project was inadequate. Engagement with Human Settlement will be undertaken with the view to assist for development of the bylaw	Director Corporate Service
Integrated Housing Strategy	Integrated Housing Strategy developed	26	Develop terms of Reference	n/a	n/a	n/a	n/a	n/a	Submit to council for approval	Integrated Housing Strategy	Target not met, it could not be included as part of the current bylaw formulation and general processes. The allocated budget for the project was inadequate. Engagement with Human Settlement will be undertaken with the view to assist for development of the bylaw	Director Corporate Service
Implement Municipal Housing Sector Plan	No of reports submitted	27	Develop terms of Reference	n/a	n/a	n/a	n/a	n/a	Submit to council for approval	4 reports submitted	n/a	Director Corporate Service
Facilitate sessions for provision of decent human settlement	Number of facilitation sessions organized	28	n/a	n/a	n/a	n/a	n/a	n/a	Facilitate a session with stakeholder	2 session annually	n/a	Director Corporate Service
Facilitating a process of identifying land for integrated mixed-use housing development	Number of facilitation sessions organized	29	n/a	n/a	n/a	n/a	n/a	n/a	Facilitate a session with stakeholder	2 session annually	n/a	Director Corporate Service
Develop Strategy to resolve houses with ownership dispute	Integrated strategy to resolve houses with ownership dispute developed	30	Develop terms of Reference	n/a	n/a	n/a	n/a	n/a	Submit to council for approval	Develop Integrated Strategy to resolve houses with ownership dispute	Target not met, the strategy has been developed at provincial level but not yet cascaded down to local level. The strategy is to be customized in order to address local housing issues on the 2nd quarter of the 2015/2016 financial year	Director Corporate Service
Complete Housing Needs Register	Completed Housing Needs Register	31	Secure resources to implement the program	n/a	Capture 50 % of the manual list beneficiaries on the electronic system	Capture 100 % of the manual list beneficiaries on the electronic system	n/a	n/a	Develop report for submission to Council	Completed Housing Needs Register	n/a	Director Corporate Service

Strategic Area	Key Objectives	Key Performance Indicators (KPIs)	Current Status	Next Steps	Responsible Officer
Spatial Planning and Land Use Management Act (SPLUMA)	Implement provisions of the Spatial Planning and Land Use Management Act (SPLUMA)	No of reports submitted	32	Capacity building sessions	Director Corporate Service
	Access to land engagements	No of engagements held	33	Facilitate quarterly sessions with stakeholders	Director Corporate Service
Ward Committees	Ward Committees functionality	No of programmes developed	34	Conduct audit exercise for ward committee functionality	Director Corporate Service
	General Management	Convening monthly Departmental Management Meetings	No of monthly Departmental Management Meetings convened	105	Convene 3 Departmental Management Meetings per quarter
Convening monthly General Departmental Meetings		No of monthly general Departmental Meetings convened	106	Convene 1 General Departmental meeting per quarter	Director Corporate Service
Internal Controls	Monitor implementation of IAP	No of Audit Action Plan progress report submitted	97	Implement Audit Action Plan	Director Corporate Service
	Implement risk management policy and risk register	No of reports submitted	94	Implement Risk management policy	Director Corporate Service

Quarters	Achieved		Not Achieved		Overall performance %
	Total targets	Achieved	Not Achieved	Success rate %	
Quarter 1	33	28	5	85	85
Quarter 2	31	24	7	77	81
Quarter 3	29	21	8	72	78
Quarter 4	32	24	8	75	77



Quarter 1 Quarter 2 Quarter 3 Quarter 4

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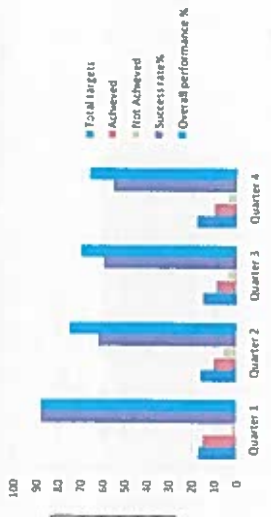
SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT - TECHNICAL SERVICES DEPARTMENT

PRIORITY AREA	PROJECT	KEY PERFORMANCE INDICATOR	KPI NO	Q1		Q2		Q3		Q4		ANNUAL TARGET	ANNUAL ACHIEVEMENT	REASON AND REMEDIAL ACTION	CUSTODIAN
				TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL				
Water and Sewerage	Upgrading of Somerset East WWTW	% of access water treatment assets upgraded (Somerset East, phase 1)	33	25%	25%	25%	25%	25%	25%	25%	100% Upgraded WWTW in Somerset East (Phase 1)	100% Upgraded WWTW in Somerset East (Phase 1)	The current ROD Records of Decision for the Environmental Assessment for the project which was issued has expired. An application for the new ROD has been submitted to DEDET. The municipality is waiting for the issuing of ROD from DEDEA. The project will be commenced after the ROD has been issued.	Director Technical Services	
	Upgrading of Coxhouse WWTW	% of access water treatment assets upgraded (Coxhouse phase 1)	36	14%	14%	14%	14%	14%	14%	14%	100% Upgraded WWTW at Coxhouse (Phase 1)	100% Upgraded WWTW at Coxhouse (Phase 1)	The current ROD Records of Decision for the Environmental Assessment for the project which was issued has expired. An application for the new ROD has been submitted to DEDET. The municipality is waiting for the issuing of ROD from DEDEA. The project will be commenced after the ROD has been issued.	Director Technical Services	
	Water main repairs and meters installation in BCRU	% completion of Project Water main repairs and meters installation in BCRU	37	25%	25%	25%	25%	25%	25%	25%	Water main repairs and meters installation in BCRU	Water main repairs and meters installation in BCRU		Director Technical Services	
	EPYP and CWP JIC (Initiative in all the projects in all the municipal departments)	No of jobs created	38	17%	17%	17%	17%	17%	17%	17%	7.0	7.0		Director Technical Services	
Job Creation - EPYP and CWP	Establish EPYP Steering Committee	Established functional EPYP Steering committee	39	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Established functional EPYP Steering committee	Established functional EPYP Steering committee		Director Technical Services	
	Final quarterly sessions	No of sessions held	40	1 session	1 session	1 session	1 session	1 session	1 session	1 session	4 sessions	4 sessions	Target not met, only 3 sessions were held. There was a delay in the quarterly sessions due to the assessment of Phase 1. The second quarter which led to the meeting not taking place as there was nothing to guide the committee on what is expected. The meeting of the steering committee at the 3rd quarter and the steering committee took place then.	Director Technical Services	
Electricity supply	Business Plan to be submitted and its implementation	No. of business plans submitted to external funders	41	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Develop and submit Business Plan to DOE and IEP	Develop and submit Business Plan to DOE and IEP		Director Technical Services	
	Upgrading Sport site in BCRU	No of sports facilities upgraded	42	10%	10%	10%	10%	10%	10%	10%	Upgrading 1 Sport site in BCRU	Upgrading 1 Sport site in BCRU	Due to the shortage of funds, A reduced scope of work will be implemented and additional funds will be sourced. The project will be rolled over to the next financial year.	Director Technical Services	
Social facilities	Upgrading of Parks in BCRU	No of parks upgraded	43	15%	15%	15%	15%	15%	15%	15%	Upgrade 1 park	Upgrade 1 park	Due to the shortage of funds, A reduced scope of work will be implemented and additional funds will be sourced. The project will be rolled over to the next financial year.	Director Technical Services	

Key Performance Indicator	Target	Actual	Notes	Responsible Officer	Impact
Water Resources Management	Development of the water resources plan	100% Completion of the plan	30% completion of the plan	1 year, 10 months	Director Technical Services
	Agreed water resources plan	100% Completion of the plan	30% completion of the plan	1 year, 10 months	Director Technical Services
Roads and Machinery	Agreed water resources plan	100% Completion of the plan	30% completion of the plan	1 year, 10 months	Director Technical Services
	Agreed water resources plan	100% Completion of the plan	30% completion of the plan	1 year, 10 months	Director Technical Services
General Management	Agreed water resources plan	100% Completion of the plan	30% completion of the plan	1 year, 10 months	Director Technical Services
	Agreed water resources plan	100% Completion of the plan	30% completion of the plan	1 year, 10 months	Director Technical Services
Performance Measurement	Agreed water resources plan	100% Completion of the plan	30% completion of the plan	1 year, 10 months	Director Technical Services
	Agreed water resources plan	100% Completion of the plan	30% completion of the plan	1 year, 10 months	Director Technical Services

Not reported	Achieved	Not Achieved		
Not Achieved	Achieved	Not Achieved		
Quarters	Achieved	Not Achieved	Success rate %	Overall performance %
Quarter 1	15	2	88	88
Quarter 2	10	6	63	75
Quarter 3	9	4	60	70
Quarter 4	10	4	56	67

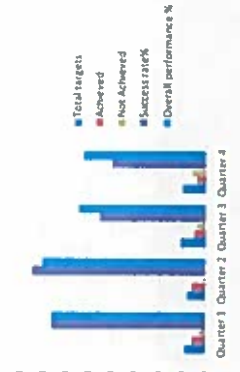
KPI 92 & KPI 94 were not reported on during the review for Q3&Q4



Overall performance %

BCRM ANNUAL PERFORMANCE REPORT 2014/2015 FINANCIAL YEAR  
SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT COMMUNITY DEPARTMENT

PRIORITY AREA	PROJECT	KEY PERFORMANCE INDICATOR	Q1 TARGET	ACTUAL	Q2 TARGET	ACTUAL	Q3 TARGET	ACTUAL	Q4 TARGET	ACTUAL	ANNUAL TARGET	ANNUAL ACHIEVEMENT	REASON AND REMEDIAL ACTION	QUARTER
Operational	Development and implementation of the 2014/15 Strategic Plan	No. of projects completed	10	10	10	10	10	10	10	10	10	10	The achievement of the 2014/15 Strategic Plan is being tracked on the Strategic Plan Dashboard. The project will be rolled over to the next financial year.	Quarter 1
			10	10	10	10	10	10	10	10	10	10	10	The achievement of the 2014/15 Strategic Plan is being tracked on the Strategic Plan Dashboard. The project will be rolled over to the next financial year.
Operational	Review and update of the 2014/15 Strategic Plan	No. of projects completed	10	10	10	10	10	10	10	10	10	10	The achievement of the 2014/15 Strategic Plan is being tracked on the Strategic Plan Dashboard. The project will be rolled over to the next financial year.	Quarter 3
			10	10	10	10	10	10	10	10	10	10	10	The achievement of the 2014/15 Strategic Plan is being tracked on the Strategic Plan Dashboard. The project will be rolled over to the next financial year.
Operational	Review and update of the 2014/15 Strategic Plan	No. of projects completed	10	10	10	10	10	10	10	10	10	10	The achievement of the 2014/15 Strategic Plan is being tracked on the Strategic Plan Dashboard. The project will be rolled over to the next financial year.	Quarter 1
			10	10	10	10	10	10	10	10	10	10	10	The achievement of the 2014/15 Strategic Plan is being tracked on the Strategic Plan Dashboard. The project will be rolled over to the next financial year.
Operational	Review and update of the 2014/15 Strategic Plan	No. of projects completed	10	10	10	10	10	10	10	10	10	10	The achievement of the 2014/15 Strategic Plan is being tracked on the Strategic Plan Dashboard. The project will be rolled over to the next financial year.	Quarter 3
			10	10	10	10	10	10	10	10	10	10	10	The achievement of the 2014/15 Strategic Plan is being tracked on the Strategic Plan Dashboard. The project will be rolled over to the next financial year.
Operational	Review and update of the 2014/15 Strategic Plan	No. of projects completed	10	10	10	10	10	10	10	10	10	10	The achievement of the 2014/15 Strategic Plan is being tracked on the Strategic Plan Dashboard. The project will be rolled over to the next financial year.	Quarter 1
			10	10	10	10	10	10	10	10	10	10	10	The achievement of the 2014/15 Strategic Plan is being tracked on the Strategic Plan Dashboard. The project will be rolled over to the next financial year.
Operational	Review and update of the 2014/15 Strategic Plan	No. of projects completed	10	10	10	10	10	10	10	10	10	10	The achievement of the 2014/15 Strategic Plan is being tracked on the Strategic Plan Dashboard. The project will be rolled over to the next financial year.	Quarter 3
			10	10	10	10	10	10	10	10	10	10	10	The achievement of the 2014/15 Strategic Plan is being tracked on the Strategic Plan Dashboard. The project will be rolled over to the next financial year.



Quarters	Total Targets	Achieved	Not Achieved	Success rate %	Overall performance %
Quarter 1	8	6	3	67	67
Quarter 2	8	6	3	75	71
Quarter 3	11	5	6	45	53
Quarter 4	10	4	6	40	53
<b>Overall</b>	<b>37</b>	<b>21</b>	<b>16</b>	<b>57</b>	<b>57</b>

IP9 Q1 was addressed and for the other 3 quarters there were no findings specific to the department addressed during the year under review.

BCRM ANNUAL PERFORMANCE REPORT 2014/2015 FINANCIAL YEAR

LOCAL ECONOMIC DEVELOPMENT

PRIORITY AREA	PROJECT	KEY PERFORMANCE INDICATOR	INDICATOR	Q1 TARGET	ACTUAL	Q2 TARGET	ACTUAL	Q3 TARGET	ACTUAL	Q4 TARGET	ACTUAL	ANNUAL ACHIEVEMENT	REASON AND REMEDIAL ACTION	CUSTODIAN
Local Economic Development	Review LED Strategy	Adopted LED Strategy	58	1 meeting	1 meeting	Source funds for reviewing the strategy and procurement processes	Target not met	Consultation processes (public & Councils)	Target not met	Refer to council for approval				Municipal Manager
Agricultural Development	Establish LED unit	Established unit	59	1 meeting	1 meeting	Facilitate appointment of LED staff and procurement of office space	Target met	1 meeting	1 meeting	Establishment of LED structures				Municipal Manager
Agricultural Development	Engage with organic agricultural industry	No of meeting held	60	1 meeting	1 meeting	Target met, meeting was held	Target met	1 meeting	1 meeting	1 meeting				Municipal Manager
SIEME Development	Provide meaningful support to business SMEs	Number of SMEs supported	61	Identify and assist 2 SMEs in structuring their businesses	Target met, BCDA not only assisted 2 but 6 SMEs	Identify and assist 2 SMEs in structuring their businesses	Target not met	1 meeting	1 meeting	1 meeting				Municipal Manager
Tourism Sector	Implement Tourism development initiatives	Number of business support initiatives implemented	62	1 meeting	1 meeting	Target met, various LTO relative identified	Target met	1 meeting	1 meeting	1 meeting				Municipal Manager
Tourism Sector	Implement Tourism development initiatives	Number of Tourism development initiatives implemented	63	Identify LTO initiatives	Target met, various LTO relative identified	Implement 1 initiative from the business plan	Target not met	1 meeting	1 meeting	1 meeting				Municipal Manager
Education (Secondary)	Facilitate and monitor implementation of programmes	Number of programmes supported	64	Facilitate and monitor funding application for 2015	Target met, funding process facilitated by arranging various meetings with HAKUIS Wind farm Trustees (Some funding already received)	Target met	1 meeting	1 meeting	1 meeting	1 meeting				Municipal Manager
Chamber of Commerce	Facilitate communication between role players	Number of meetings conducted	65	1 meeting	Target not met	Target met, meeting arranged but due to lack of interest the meeting was cancelled	Target not met	1 meeting	1 meeting	1 meeting				Municipal Manager
Light Industrial Park (Special Economic Zones)	Facilitate support from government departments	No of proposals submitted to government departments	66	Identification and submission of proposals to potential government funders	Target met, various applications submitted as well as meetings arranged with potential funders	Target met	1 meeting	1 meeting	1 meeting	1 meeting				Municipal Manager
Shale Gas Exploration	Engage with potential gas developer	No of engagements with potential gas developers	67	Identification of potential gas developers	Target not met	Target met	1 meeting	1 meeting	1 meeting	1 meeting				Municipal Manager
Renewable Energy (Wind, Hydro, Solar, Biogas)	Engage with government departments	No of engagement with government departments	68	Identification and engagement with potential developers and government departments	Target met, various meetings held with wind farms as well as potential biogas developers	Engagement with potential developers and government departments	Target not met	1 meeting	1 meeting	1 meeting				Municipal Manager
Airspace Development	Facilitate development of a commercial airport	Completed airfield	69	Facilitate and assist DRDLR with the development of the airfield	Target met, Procurement meeting held by potential developers	Facilitate and assist DRDLR with the development of the airfield	Target not met	1 meeting	1 meeting	1 meeting				Municipal Manager





Quarter	Activity	Start Date	End Date	Status	Comments	Success Rate
Q1	Activity 1	1/1/2015	3/31/2015	Not Achieved	Activity 1 description	10%
Q1	Activity 2	1/1/2015	3/31/2015	Achieved	Activity 2 description	90%
Q2	Activity 3	4/1/2015	6/30/2015	Not Achieved	Activity 3 description	10%
Q2	Activity 4	4/1/2015	6/30/2015	Achieved	Activity 4 description	90%
Q3	Activity 5	7/1/2015	9/30/2015	Not Achieved	Activity 5 description	10%
Q3	Activity 6	7/1/2015	9/30/2015	Achieved	Activity 6 description	90%
Q4	Activity 7	10/1/2015	12/31/2015	Not Achieved	Activity 7 description	10%
Q4	Activity 8	10/1/2015	12/31/2015	Achieved	Activity 8 description	90%

Quarter	Total Targets	Achieved	Not Achieved	Success Rate %
Quarter 1	24	15	9	62.5
Quarter 2	23	20	3	87
Quarter 3	24	21	3	88
Quarter 4	25	23	2	92
<b>Total</b>	<b>96</b>	<b>79</b>	<b>17</b>	<b>82.3</b>



Quarter 1 Quarter 2 Quarter 3 Quarter 4

ANNUAL PERFORMANCE REPORT 2014/2015 FINANCIAL YEAR

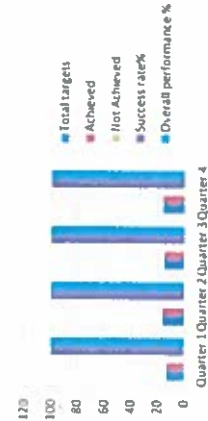
OFFICE OF THE MUNICIPAL MANAGER

PRIORITY AREA	PROJECT	KEY PERFORMANCE INDICATOR	RPI NO	Q1-TARGET	ACTUAL	Q2-TARGET	ACTUAL	Q3-TARGET	ACTUAL	Q4-TARGET	ACTUAL	ANNUAL TARGET	ANNUAL ACHIEVEMENT	REASON AND REMEDIAL ACTION	CUSTODIAN	
Annual Controls	Monitor implementation of AAP	No of Audit Action Plan progress report submitted	92	Implement Audit Action Plan	Implement Audit Action Plan	Implement Audit Action Plan	Implement Audit Action Plan	Implement Audit Action Plan	Implement Audit Action Plan	Implement Audit Action Plan	Implement Audit Action Plan	1 annual audit action plan report	100%		Municipal Manager	
	Convening Audit Committee meetings	No of audit committee meetings held	93	1 Audit committee meeting	1 Audit committee meeting	1 Audit committee meeting	1 Audit committee meeting	1 Audit committee meeting	1 Audit committee meeting	1 Audit committee meeting	1 Audit committee meeting	4 Audit committee meetings	100%		Municipal Manager	
	Implement risk management policy and risk register	No of reports submitted	94	Implement Risk management policy	Implement Risk management policy	Implement Risk management policy	Implement Risk management policy	Implement Risk management policy	Implement Risk management policy	Implement Risk management policy	Implement Risk management policy	1 quarterly progress report	100%		Municipal Manager	
	Review IDP	Improved quality of IDP	95	1 IDP Rep Forum Meeting 2 Submit Draft IDP to Council for adoption 3 Advise on public comments	1 Conduct environmental scan 2 Submit IDP to Council for adoption 3 Advise on public comments	1 IDP Rep Forum Meeting 2 Submit Draft IDP to Council for adoption 3 Advise on public comments	1 IDP Rep Forum Meeting 2 Submit Draft IDP to Council for adoption 3 Advise on public comments	1 IDP Rep Forum Meeting 2 Submit Draft IDP to Council for adoption 3 Advise on public comments	1 IDP Rep Forum Meeting 2 Submit Draft IDP to Council for adoption 3 Advise on public comments	1 IDP Rep Forum Meeting 2 Submit Draft IDP to Council for adoption 3 Advise on public comments	1 IDP Rep Forum Meeting 2 Submit Draft IDP to Council for adoption 3 Advise on public comments	1 IDP Rep Forum Meeting 2 Submit Draft IDP to Council for adoption 3 Advise on public comments	Complete IDP 2015/16	100%		Municipal Manager
Planning and Performance Management	Conduct annual report	Annual report submitted to Council	96	Annual report completion	Annual report completion	Annual report completion	Annual report completion	Annual report completion	Annual report completion	Annual report completion	Annual report completion	2015/16 Annual Report	100%		Municipal Manager	
	Conduct departmental performance reviews	No of performance reviews conducted	97	Conduct performance reviews for 2nd quarter	Conduct performance reviews for 2nd quarter	Conduct performance reviews for 2nd quarter	Conduct performance reviews for 2nd quarter	Conduct performance reviews for 2nd quarter	Conduct performance reviews for 2nd quarter	Conduct performance reviews for 2nd quarter	Conduct performance reviews for 2nd quarter	4 departmental performance reports	100%		Municipal Manager	
	Develop communication policy	Developed communication policy aligned to communication strategy	98	Develop communication policy	Develop communication policy	Develop communication policy	Develop communication policy	Develop communication policy	Develop communication policy	Develop communication policy	Develop communication policy	Develop communication policy	Develop communication policy	100%		Municipal Manager
	Develop public participation strategy	Public participation strategy developed	99	Develop public participation strategy	Develop public participation strategy	Develop public participation strategy	Develop public participation strategy	Develop public participation strategy	Develop public participation strategy	Develop public participation strategy	Develop public participation strategy	Develop public participation strategy	Develop public participation strategy	100%		Municipal Manager
Public Participation	Number of residents who participate in audit committees	Number of residents who participate in audit committees	100	1 Capacity building initiative for ward committees	1 Capacity building initiative for ward committees	1 Capacity building initiative for ward committees	1 Capacity building initiative for ward committees	1 Capacity building initiative for ward committees	1 Capacity building initiative for ward committees	1 Capacity building initiative for ward committees	1 Capacity building initiative for ward committees	1 Capacity building initiative for ward committees	100%		Municipal Manager	
	Number of reports on efficiency of ward committees	Number of reports on efficiency of ward committees	101	Quarterly meetings with ward committees	Quarterly meetings with ward committees	Quarterly meetings with ward committees	Quarterly meetings with ward committees	Quarterly meetings with ward committees	Quarterly meetings with ward committees	Quarterly meetings with ward committees	Quarterly meetings with ward committees	4 reports	100%		Municipal Manager	
	Number of IGR meetings convened	Number of IGR meetings convened	102	1 IGR meeting	1 IGR meeting	1 IGR meeting	1 IGR meeting	1 IGR meeting	1 IGR meeting	1 IGR meeting	1 IGR meeting	4 meetings	100%		Municipal Manager	

Information and Communication Technology	Review ICT Policies	ICT policies reviewed and adopted by council	163	79	104	Review 5 ICT policies	Submit to council for approval	Review 5 ICT policies	74	Municipal Manager
General Management	Convene ICT Steering Committee Meetings	No. of monthly steering committee meetings	104	Convene 1 ICT Steering Committee meeting	Convene 1 ICT Steering Committee meeting	Convene 1 ICT Steering Committee meeting	Convene 1 ICT Steering Committee meeting	4 meetings	104	Municipal Manager
	Convene monthly Departmental Management Meetings	No. of monthly departmental management meetings convened	153	Convene 3 Departmental Management Meetings per quarter	Convene 3 Departmental Management Meetings per quarter	Convene 3 Departmental Management Meetings per quarter	Convene 3 Departmental Management Meetings per quarter	12 meetings	153	Municipal Manager
	Convene monthly General Departmental Meetings	No. of monthly general departmental meetings convened	106	Convene staff general Meetings per quarter	Convene staff general Meetings per quarter	Convene staff general Meetings per quarter	Convene staff general Meetings per quarter	2 meetings	106	Municipal Manager
	Convene monthly Senior Management Meetings	No. of monthly senior management meetings convened	107	Convene 3 Senior Management Meetings per quarter	Convene 3 Senior Management Meetings per quarter	Convene 3 Senior Management Meetings per quarter	Convene 3 Senior Management Meetings per quarter	12 meetings	107	Municipal Manager
Performance Management	Submit sectional performance reports	No. of sectional performance reports submitted	20	Conclude departmental / sectional performance reports	Conclude departmental / sectional performance reports	Conclude departmental / sectional performance reports	Conclude departmental / sectional performance reports	4 quarterly consolidated reports	20	Municipal Manager

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Quarters	Total targets		Success rate %		Overall performance %	
	Achieved	Not Achieved	Achieved	Not Achieved	Achieved	Not Achieved
Quarter 1	13	0	100	0	100	0
Quarter 2	16	0	100	0	100	0
Quarter 3	15	0	100	0	100	0
Quarter 4	16	0	100	0	100	0

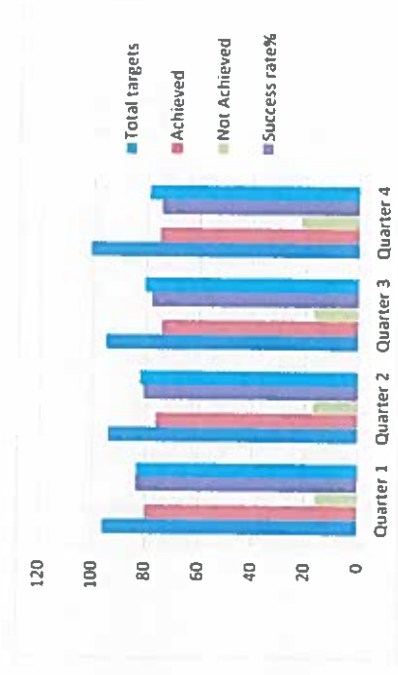


MUNICIPAL OVERALL PERFORMANCE FOR 2014/2015 FINANCIAL YEAR

Quarters	Total targets	Achieved	Not Achieved	Success rate%	Overall performance %
Quarter 1	96	80	16	83	83
Quarter 2	94	76	17	81	82
Quarter 3	95	74	17	78	81
Quarter 4	101	75	22	74	79

Comments :  
During the review of Q2 :KPI 92 was not reported on by Community services Department .

During the review of Q3 &Q4 ;Community Services and Technical Services department did not report on KPI 92 and KPI 94



**EC102 BLUE CRANE ROUTE MUNICIPALITY**

**REGISTER OF TENDERS AWARDED STILL VALID DURING 2014/2015 AND PERFORMANCE ASSESSMENT OF EACH CONTRACT / SERVICE PROVIDER**

Project name	Service provider	Project manager	Department / contact person	Amount (R)	Award/Appointm nt date	Targeted Completion date	Status (in-progress / Completed /Not completed (& indicates actual completion date)	Comments/Reasons & Corrective Measures
SUPPLY AND DELIVERY OF MULTI-FUNCTIONAL COPIERS AND NETWORK MACHINES	XEROX	M GUSH	ICT	R27 993.84pm	31 MARCH 2014	36 MONTHS CONTRACT	IN PROGRESS	GOOD / NO CORRECTIVE ACTION
UPGRADING OF SOMERSET EAST WWTW	LRC CIVILS	K MCETYWA	TECHNICAL SERVICES	R22 493 367.59	19 FEB 2014	12 MONTHS - CONSTRUCTION 4 MONTHS - OPERATION & TRAINING	IN PROGRESS	GOOD, BUT PROJECT OVERDUE & PENALTIES WILL BE CHARGED. / NO CORRECTIVE ACTION
UPGRADING OF WATER INFRASTRUCTURE IN PEARSTON AND SOMERSET EAST	CIVIL CONSTRUCTION AND SKILLS TRAINING	K MCETYWA	TECHNICAL SERVICES	R909 626.52	08 JAN 2014	12 MONTHS	COMPLETE	GOOD / NO CORRECTIVE ACTION
SUPPLY AND DELIVERY PF MOTOR GRADER	UNIVERSAL EQUIPMENT	J BARNARD	TECHNICAL SERVICES	R2,473,800	11 APRIL 2014	SUPPLY AND DELIVERY BY 31 JULY 2014	COMPLETED - DELIVERY ON 07 JULY 2015	GOOD / NO CORRECTIVE ACTION
PROFESSIONAL ENGINEERING SERVICES: UPGRADING OF SPORTSFIELDS & PARKS IN BCRM	HATCH GOBA	KS MCETYWA	TECHNICAL SERVICES	R1 235 874.00	19 MARCH 2014	ON-GOING MONITORING OF CONSTRUCTION - 36 MONTHS	IN PROGRESS	GOOD / NO CORRECTIVE ACTION
SUPPLY AND DELIVERY OF INTERLOCKING PAVING BLOCKS	COEGA CONCRETE PRODUCTS (PTY) LTD	K MCETYWA	TECHNICAL SERVICES	R2 297 111.40	19 MARCH 2014	SUPPLY UP TO 17 000M <sup>2</sup>	IN PROGRESS	GOOD / NO CORRECTIVE ACTION
SHORT-TERM INSURANCE BROKERS	MARSH AFRICA (PTY) LTD	G GOLIATH	FINANCE	R776 173.01	01 JULY 2013	12 MONTHS	EXTENDED FOR 3 MONTHS	SATISFACTORY / NO CORRECTIVE ACTION CONTRACT EXPIRED
PERFORMANCE MANAGEMENT SYSTEM	HTB CONSLTING	T KLAAS	MUNICIPAL MANAGER	R443 118.00	23 DECEMBER 2013	2013/2014 FIN YEAR - 30 SEPT. 2014	IN PROGRESS	GOOD / NO CORRECTIVE ACTION
PROFESSIONAL ENGINEERING SERVICES: AEROVILLE MULTI-PURPOSE CENTRE	KUDEC	K MCETYWA	TECHNICAL SERVICES	R1 618 891.46	03 JUNE 2013	31 JULY 2014	COMPLETE	GOOD / NO CORRECTIVE ACTION

Project name	Service provider	Project manager	Department / contact person	Amount (R)	Award/Appointment date	Targeted Completion date	Status (in-progress / Completed / Not completed) (& indicate completion date)	Comments/Reasons & Corrective Measures
CONSTRUCTION OF AEROVILLE MULTIPURPOSE CENTRE	SHOHA ENGINEERING / ALLANSTONE TRADING	K MCETYWA	TECHNICAL SERVICES	R9 412 159.64	19 JUNE 2013	38 WEEKS	COMPLETED	SHOHA ENGINEERING WAS FAIR, BUT RAN INTO FINANCIAL DIFFCULTY. THEY CEDED WORK TO ALLANSTON TRADING WHO HAD GOOD PERFORMANCE.
SUPPLY AND DELIVERY OF REFUSE BAGS	OUTENIQUA PLASTICS	J BOWLES	STOCK ITEM	R495/1000 BAGS	09 OCTOBER 2013	4 QUARTERLY DELIVERIES	COMPLETED	GOOD / NO CORRECTIVE ACTION
SUPPLY AND DELIVERY OF COMPACTOR TRUCK	ALGOA TOYOTA	N NGCIPE	COMMUNITY SERVICES	R2 036 596.32		2 MONTHS	COMPLETED	GOOD, BUT DELIVERY WAS DELAYED DUE TO CUSTOMISING CHALLENGES.
SUPPLY AND DELIVERY OF STREET LIGHT FITTINGS (COMPLETE)	ACTOM ELECTRICAL PRODUCTS	J BOWLES	STOCK ITEM	R239 771.08		1 MONTH	COMPLETED	GOOD BUT DELIVERY WAS DELAYED DUE TO FACTORY SHUTDOWN
SUPPLY AND DELIVERY OF COLDMIX, STABLE MIX AND CAT SPRAY	DJM SPLICE-CAST SYSTEMS BURWANA ASPHALT	A SWANEP OEL	TECHNICAL	R583 281.00		ONCE OFF	COMPLETED	GOOD / NO CORRECTIVE ACTION
SUPPLY AND DELIVERY OF WATER PURIFICATION CHEMICALS	PROTEA CHEMICALS	P KEDAMA	TECHNICAL	R270 842.13	11 FEBRUARY 2015	2 YEAR CONTRACT	IN PROGRESS	SATISFACTORY / NO CORRECTIVE ACTION
SUPPLY AND DELIVERY OF TRANSFORMERS	TRANSFIX TRANSFORMERS	V APPOLIS	TECHNICAL	R211 629.00	03 DECEMBER 2014	ONCE OFF DELIVERY	COMPLETED	GOOD / NO CORRECTIVE ACTION
SUPPLY AND DELIVERY OF BLACK REFUSE BAGS	CONTINENTAL PROJECTS	N NGCIPE	COMMUNITY	R780 000.00	31 MARCH 2017	2 YEAR CONTRACT	IN PROGRESS	SATISFACTORY / NO CORRECTIVE ACTION YET
PROVISION OF BANKING SERVICES	FIRST NATIONAL BANK	S HULANA	FINANCE	R87 537.46pm		5 YEAR CONTRACT	IN PROGRESS	GOOD / NO CORRECTIVE ACTION
PROVISION OF EXTERNAL LOAN FINANCE	ABSA BANK	M MEYER	FINANCE	LOAN INSTALMENTS	30 JUNE 2020	5 YEAR TERM LOAN	IN PROGRESS	GOOD/ NO REMEDIAL ACT.

Project name	Service provider	Project manager	Department / contact person	Amount (R)	Award/Appointment date	Targeted Completion date	Status (in-progress / Completed / Not completed) (& indicate actual completion date)	Comments/Reasons & Corrective Measures
SUPPLY AND DELIVERY OF 2 X 4X4 DIESEL LDVs	SEVENTH AVENUE TRADING	V APPOLIS	TECHNICAL	R746 492.00		ONCE OFF	COMPLETED	GOOD / NO CORRECTIVE ACTION
RESPONSIBLE PERSON ITO OHS ACT FOR THE ELECTRICAL INSTALLATION OF BCRM	BOSCH STEMELE	Z NTILE	TECHNICAL	+R29 960.00pm +R25 760.00pa		24 MONTHS	COMPLETED	SATISFACTORY / NO CORRECTIVE ACTION CONTRACT EXPIRED
PSP: ELECTRIFICATION OF FARMWORKER HOUSES	BOSCH STEMELE	V APPOLIS	TECHNICAL	+R 80,000	MARCH 2014	31 DECEMBER 2014	COMPLETED	GOOD / NO CORRECTIVE ACTION
ELECTRIFICATION OF FARMWORKER HOUSES	SERVELEC	V APPOLIS	TECHNICAL	R601,246.03	07 JULY 2014	31 DECEMBER 2014	COMPLETED	GOOD / NO CORRECTIVE ACTION
PSP: PEARSTON WATER SUPPLY	WATER AND PUMING SOLUTIONS	K MCETYWA	TECHNICAL	R3 000 000.00	19 MARCH 2014	12 MONTHS – 19 MARCH 2015	COMPLETED	GOOD / NO CORRECTIVE ACTION
REPAIR AND REFURBISHMENT OF ALL HIGHMAST LIGHTS IN BCRM	BOSCH STEMELE	V APPOLIS	TECHNICAL	R1 020 297.07	03 NOVEMBER 2014	31 DECEMBER 2014	COMPLETED	GOOD / NO CORRECTIVE ACTION
VEHICLE – FULL MAINTENANCE LEASE	ABSA	G GOLIATH	FINANCE	MONTHLY FINANCE LEASE PAYMENTS	18 SEPTEMBER 2008	5 YEAR CONTRACT – EXTENDED 2 YEARS	COMPLETED	GOOD / NO CORRECTIVE ACTION
INTERGRATED FINANCIAL SYSTEM	BYTES UNIVERSAL SYSTEMS	M MEYER	FINANCE	MONTHLY LICENSE FEE PLUS DEVELOPMENT CHARGES	01 JULY 2014	30 JUNE 2015 – ANNUAL SLA	IN PROGRESS – ANNUAL SERVICE AGREEMENT LEVEL	GOOD / NO CORRECTIVE ACTION
3,5 MIL LONG TERM LOAN	ABSA	G GOLIATH	FINANCE	LOAN INSTALMENTS	24 JUNE 2010	5 YEAR TERM LOAN	COMPLETED	GOOD / NO CORRECTIVE ACTION
PSP: UPGRADING OF SOMERSET EAST WWTW	AURECON	O ZIHLE	TECHNICAL	RATE BASED FEE GOVERNED BY ENGINEERING COUNCIL & LINKED TO CONSTRUCTION COST.	2007	LINKED TO PROJECT COMPLETION	IN PROGRESS	GOOD / NO CORRECTIVE ACTION

Project name	Service provider	Project manager	Department / contact person	Amount (R)	Award/Appointment date	Targeted Completion date	Status (In-progress / Completed / Not completed / actual completion date)	Comments/Reasons & Corrective Measures
PSP: UPGRADING OF COOKHOSE WWTW	WORLEY PARSONS (KWEZI V3 ENG)	O ZIHLE	TECHNICAL	RATE BASED FEE GOVERNED BY ENGINEERING COUNCIL & LINKED TO CONSTRUCTION COST.	22 JANUARY 2007	LINKED TO PROJECT COMPLETION	IN PROGRESS	SATISFACTORY / NO CORRECTIVE ACTION
CEMETERY MANAGEMENT SYSTEM	SYNOPSIS	N NGCIPE	COMMUNITY	LICENCE R1 350pm On site sup R4 500.00pd	ANNUAL SLA		IN PROGRESS	GOOD / NO CORRECTIVE ACTION
PRE PAID ELECTRICITY SOFTWARE	ITRON	G GOLIATH	FINANCE	RATE-BASED ON PREPAID ELEC SALES	ANNUAL SLA		IN PROGRESS	GOOD / NO CORRECTIVE ACTION
PSP: PEARSTON WATER SUPPLY	WATER AND PUMPING SOLUTIONS	O ZIHLE	TECHNICAL	R460 000.00	12 MAY 2015		IN PROGRESS	GOOD / NO CORRECTIVE ACTION
VALUATION OF INFRASTRUCTURE ASSETS	A2A KOPANOO INC	M MEYER	FINANCE	R251 796.00	11 APRIL 2014		COMPLETED	GOOD / NO CORRECTIVE ACTION
SHORT-TERM INSURANCE	AON SA	M MEYER	FINANCE	R429 934.00	27 AUGUST 2014	3 YEAR CONTRACT	IN PROGRESS	GOOD / NO CORRECTIVE ACTION
INTERNAL SERVICES	KPMG	G GOLIATH	MUNICIPAL MANAGER	RATE-BASED ON INTERNAL AUDIT PLAN AND DISBURSEMENTS	01 JULY 2014	30 JUNE 2015 - EXTENDED FOR YEAR 2014/15	COMPLETE	GOOD / NO CORRECTIVE ACTION CONTRACT EXPIRED
TELEPHONE SERVICES	TELKOM	M GUSH	MUNICIPAL MANAGER	RATE BASED ON USAGE	24 MONTH SLA		IN PROGRESS	SATISFACTORY / NO CORRECTIVE ACTION
SUPPLY OF ELECTRICITY	ESKOM	G GOLIATH	TECHNICAL	RATE BASED ON USAGE	22 FEBRUARY 2010	INDEFINITE PERIOD FOR BULK SUPPLY	IN PROGRESS	GOOD / NO CORRECTIVE ACTION