

# EPHRAIM MOGALE LOCAL MUNICIPALITY



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## EXTRACTS FROM THE MINUTES OF THE 3<sup>rd</sup> ORDINARY COUNCIL MEETING OF EPHRAIM MOGALE LOCAL MUNICIPALITY HELD ON WEDNESDAY THE 23<sup>rd</sup> JANUARY 2019

FILE/S: 911214 511171 & 21413/6

### OC3/12/2019: SDBIP SECOND QUARTER PERFORMANCE REPORTS 2018/2019 FINANCIAL YEAR

#### RESOLVE

1. That Council notes the Second Quarter Performance Reports for 2018/2019 financial year and further recommends for adoption
2. That the Acting Municipal Manager implement the decision accordingly.

**M. D'MOTHOGWANE**  
SPEAKER

23<sup>rd</sup> JANUARY 2019

FINALISATION BY: *M.M. office - P.M.* .....by Municipal Manager  
Referred to .....

**MJ LEKOLA**  
ACTING MUNICIPAL MANAGER

23/07/2019  
.....

Date Received

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# EPHRAIM MOGALE LOCAL MUNICIPALITY

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## SECOND QUARTER INSTITUTIONAL PERFORMANCE REPORT – 2018/19

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*“Agricultural Hub of choice”*

**Slogan - RE HLABOLLA SECHABA**

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## 1. Foreword

The purpose of this report is to give feedback regarding the performance of the Ephraim Mogale Local Municipality as required through The Municipal Systems Act No 32 of 2000, section 41(e) and the Municipal Finance Management Act 56 of 2003, section 52(d). The information included in this report is based on the IDP<sup>1</sup> and SDBIP<sup>2</sup> as developed for the financial year 2018/2019. The scorecards were developed to reflect *cumulative performance*, therefore the status of indicators are a reflection of the overall performance level achieved year to date.

## 2. Executive Summary

This report serves as the **Second Quarter Institutional Performance Report** for the **2018/2019** financial year ending **June 2019**. It provides feedback on the performance level achieved (accumulative reporting) against the targets as laid out in the IDP/SDBIP Scorecard. In the case of under-performance, the respective concerns or mitigating reasons are highlighted and detail pertaining to the relevant measures taken to address these challenges are included thereto.

The overall performance for the Ephraim Mogale Local Municipality is based on a composite Performance Scorecard of each Department comprising of all indicators assessed in the period under review.

The overall Second Quarter Institutional performance achieved for the 2018/19 financial year reflected a decline of **65%** with only **66** out of **102 KPI's** assessed attaining set targets.

Improvement performance levels were experienced in five key performance areas as depicted in the Table Ref No1. The quality of departmental performance submissions needs to be addressed as a significant number of KPI's were not reported on. Departments need to take responsibility and accountability for service delivery and related activities measured in the performance reports, as this is a public document and reflects negatively on the municipality's commitment to service delivery. We need to instil a culture of accountability in the organisation and significantly improve the levels of monitoring and evaluation which are a prerequisite to ensure responsible management decisions can be taken.

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<sup>1</sup> Integrated Development Plan

<sup>2</sup> Service Delivery and Budget Implementation Plan

### 3. Key Performance Areas and Organisational Strategic Objectives

The following Key Performance Areas and Strategic Objectives have been adopted by the municipality for the purposes of reporting on the attainment of the Institutional performance indicators and targets

#### **KPA 1: Spatial Development Analysis and Rationale**

Strategic Objective: Plan for the future and promote integrated human settlement and agrarian reform

#### **KPA 2: Service Delivery and Infrastructure Development**

Strategic Objective A: Improve community well-being through provision of accelerated basic service delivery

Strategic Objective B: Improved social well-being

#### **KPA 3: Local Economic Development**

Strategic Objective A: Grow the economy and provide livelihood support

#### **KPA 4: Municipal Transformation and Institutional Development**

Strategic Objective A: Develop and retain skilled and capacitated workforce

#### **KPA 5: Municipal Financial viability and Management**

Strategic Objective: Become Financially Viable

#### **KPA 6: Good Governance and Public Participation**

Strategic Objective: Sound Governance through effective oversight

4. Comparison of Institutional Performance Levels 2016/17 – 2018/19

Table 1: Institutional Performance Comparison

KPA No	KPA	2016/17			2017/18			Second Quarter 2018/19			
		Total KPI's Assessed	Targets Achieved	% Target Achieved	Total KPI's Assessed	Targets Achieved	% Target Achieved	Total KPI's Assessed	Targets Achieved	Targets Not Achieved % Target Achieved	
1	Spatial Rationale	18	13	72.2%	07	05	71%	05	04	01	80%
2	Basic Service Delivery and Infrastructure Development	36	19	52.7%	32	21	66%	18	09	09	50%
3	Local Economic Development	10	06	60%	10	06	60%	09	6	3	67%
4	Municipal Transformation and Institutional Development	26	21	80.7%	19	16	84%	25	16	09	64%
5	Municipal Financial Viability and Management	25	18	72%	17	13	76%	13	10	03	77%
6	Good Governance and Public Participation	33	27	81.8%	30	24	80%	32	18	14	53%
<b>TOTAL</b>		<b>148</b>	<b>104</b>	<b>70.2%</b>	<b>115</b>	<b>85</b>	<b>74%</b>	<b>102</b>	<b>66</b>	<b>36</b>	<b>65%</b>

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The following section contains a comprehensive breakdown of the individual Departmental performance. The scores highlight the progress with respect to performance not only at a departmental level, but also represents the progress made within each Key Performance Area (KPA).

**Table 2: Individual Departmental performance Comparison**

No	Department	Second Quarter 2018/19		
		Total KPI's Assessed	Targets Achieved	Targets Not Achieved
1	Office of the Municipal Manager	21	10	11
2	Planning & Economic Development	15	10	05
3	Infrastructure Services	12	08	04
4	Community Services	04	01	03
5	Budget & Treasury Services	13	10	03
6	Corporate Services	37	27	10
	<b>TOTAL</b>	<b>102</b>	<b>66</b>	<b>36</b>
				<b>65%</b>

5. Service Delivery and Performance Indicator

The high level non-financial measurable performance objectives in the form of service delivery targets and other related performance indicators form part of this section of the SDBIP. These indicators and targets will be cascaded to departmental scorecards, which will be used for internal monitoring of the organisation and relevant individuals.

5.1 KPA 1: SPATIAL RATIONALE

Strategic Objective: Plan for the future and promote integrated human settlement and agrarian reform

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2017/18	Q1 Actuals	Target	Actual	Achievements	Challenges	Corrective Action	Annual	Portfolio of Evidence	Responsible Department
				Budget	Actual										
Compliance with Town Planning Scheme regulations EPMLM Town Planning By-Laws	Land Use Management	% of land use applications received and processed within 60 days as per the SPLUMA Act 16 of 2013	SR 01	Internal	100%	100%	100%	Achieved	None	None	None	100%	Land Use application register	Planning & Economic Development	
			SR 02	170	25438,6	1	N/A	1	0	Not Achieved	Town Planning By-Laws awaiting Council Approval	Town Planning By-Laws Council to	3	Council Resolution and Gazette number	
			SR 02	660,00											Council Resolution and Gazette number
			SR 09	Internal	Internal	4	1	1	1	Achieved	None	None	None	4	Attendance registers and reports
Appropriate land use and integrated development		# of Land Use Awareness workshops held with Magoshi by June 2019.	SR 09	Internal	Internal	4	1	1	1	1	1	4	Attendance registers and reports		



Compliance with National Building Regulations	Building Plans Administrator	% of buildings; constructed with approved plans, inspected within 5 days that comply with the National Building Regulations and Building Standards Amendments Act No 49 of 1995	SR 04	Internal	Internal	100%	100%	100%	100%	100%	100%	100%	Achieved	None	None	100%	Individual site inspection reports and the Building plan file register	Planning & Economic Development
		% of New Building Plans of less than 500 square meters assessed within 28 days of receipt of plans	Internal	Internal	100%	100%	100%	100%	100%	100%	100%	100%	100%	Achieved	None	None	100%	
Maintenance of Municipal Buildings	Facilities Maintenance Management	# of municipal buildings maintained as per the approved municipal maintenance plan by June 2019	SR 06	1 500	101999	20	4	5	6	Achieved	None	None	20	Inspection Reports				
		% of New Building Plans of more than 500 square meters assessed within 60 days of receipt of plans	Internal	Internal	100%	N/A	100%	0	No building Plans received	None	None	100%	Individual site inspection reports and the Building plan file register					
Housing		# of municipal houses to be maintained as per the approved municipal maintenance plan by June 2019	SR 07	1 500	101999	40	0	10	0	N/A	Houses are maintained as and when requests are received.	None	40	Approved Maintenance Plan				
		# of design for new/existing office space developed by June 2019	SR08	2 000	0.00	New	N/A	N/A	N/A	Target set for Q4	None	None	1	Design and appointment letter				

Develop Business plan with respect to maintenance and provision of new facilities	Human settlement	Spatial Review	Spatial Planning	Review Land Use Management Scheme 30 December 2018	# of Business plan with respect to maintenance and provision of new facilities developed and submitted to Council by March 2019	0.00	0.00	New	N/A	N/A	N/A	Target set for Q3	None	None	1	Council Resolution and agenda	Planning & Economic Development
					Land audits in terms of suitable land for both public and commercial development conducted	New	150	0.00	New	N/A	N/A	N/A	Target set for Q4	None	None	1	Council Resolution and agenda
					# of quarterly reports in terms of new housing units provided by COGSTA submitted to Council by June 2019	Internal	Internal	1	1	1	1	Achieved	None	None	4	Annual RDP Housing report	
					# of Reviewed EPM/LM Spatial Development Framework submitted to Council by March 2019	SR11	100	0.00	1	N/A	N/A	Target set for Q3	None	None	1	Council Resolution and agenda	
					# of Land Use Management Scheme reviewed submitted to Council by March 2019	SR13	100	0.00	1	N/A	N/A	Target set for Q3	None	None	1	Council Resolution and agenda	

5.2 KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective A: Improve community well-being through provision of accelerated basic service delivery  
 Strategic Objective B: Improved social well-being

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2017/18	Q1 Actuals	Target	Actual	Second Quarter Targets 2018/19				Annual	Portfolio of Evidence	Responsible Department
				Budget	Actual					Challenges	Corrective Action	Annual				
Transformer Maintenance and oil testing	Electricity	# of transformers maintained by June 2019	1	BS/E0	2 000,0	384,981	48	N/A	N/A	3 <sup>rd</sup> Q target. (Specific action 31/07/28/11/2018.	Tender closed. as soon as possible	BEC to seat	48	Completion certificate	Infrastructure Services	
Ring Main Unit Maintenance		# of ring main units serviced by June 2019	2	BS/E0		20	20	N/A	N/A	3 <sup>rd</sup> Q target. (Achieved)	None	BEC to seat	20	Completion certificate		
Repair minisubstation stand 906		# of Minisubstation repaired by June 2019	3	BS/E0		1	1	N/A	N/A	3 <sup>rd</sup> Q target. (Specific action 31/07/28/11/2018.	Tender delayed. as soon as possible	BEC to seat	1	Completion certificate		
Substation Protection Audit		# of panels tested by June 2019	4	BS/E0		21	21	N/A	N/A	3 <sup>rd</sup> Q target. (Specific action 03/08/2018)	Still waiting for BSC as soon as possible	BSC to seat	21	Completion certificate		
Public Lighting- Inspection of streets lights	Public Lighting- Inspection of streets lights	# of Street light fittings inspected by June 2019	5	BS/E0	500,0	69,096	1056	1056	1056	Achieved	None	None	1056	Inspection reports monthly		
Public Lighting- Maintenance of streetlights	Public Lighting- Maintenance of streetlights	% of Street light fittings maintained within 90 days.	6	BS/E0			100%	100%	100%	Achieved	None	None	100%	Inspection/repair reports monthly		

Project Name	Priority	KPI	IDP Ref No	R 000's		Actual	Baseline 2017/18	Q1 Actuals	Target	Actual	Second Quarter Targets 2018/19				Annual	Portfolio of Evidence	Responsible Department
				Achievements	Challenges						Corrective Action	Challenges					
Public Street lighting fittings maintained within 90 days, based on 1056 street lights)							528	528	528	528	Achieved	None	None	None	Inspection monthly reports		
Public Lighting- Inspection of Mast lights		# of Mast lights fittings inspected by June 2019	BS/E0	7			528	528	528	528	Achieved	None	None	None	Inspection monthly reports		
Public Lighting- Maintenance of Mast Lights (% of Mast light fittings maintained within 90 days, based on 528 mast lights)		% of Mast light fittings maintained within 90 days	BS/E0	8			100%	100%	100%	100%	Achieved	None	None	None	Inspection/repair monthly reports		
Upgrade Municipal ESKOM supply		10MVA Capacity from ESKOM by June 2019	BS/E0	9	3 000,0	0,0	New	N/A	N/A	N/A	4 <sup>th</sup> Q target: ESKOM long and political process very high level	ESKOM process very high level	ESKOM long and political engagement required.	ESKOM adhere to cost time frames.	10MVA supply from Eskom	Completion certificate	
Replace PEX cable in Ext 5		Section of old PEX cable from RMU to minisubstation stand 906 and minisubstation stand 907 replaced with new cable by June 2019	BS/E1	0	1 500,0	0,0	New	N/A	N/A	N/A	3 <sup>rd</sup> Q target: (specific) 31/07/2018	Tender closed. 28/11/2018.	BEC to seat as soon as possible	740 meter of cable replaced	Completion certificate		

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Project Name	Priority	KPI	IDP Ref No	R 000's		Baseline 2017/18	Actuals Q1	Target	Actual	Second Quarter Targets 2018/19				Annual	Portfolio of Evidence	Responsibility Department
				Budget	Actual					Actual	Target	Challenges	Corrective Action			
Install RMU and cable to connect Ext 5 & 6 at stand 1032		# of new medium voltage cable installed to link the supply of Ext 5 and Ext 6 with a Ring Main Unit as connector by June 2019	BS/E1 1	850,0	0,0	New	N/A	N/A	N/A	Tender closed. as soon as possible	BEC to seat as soon as possible	110 meter of cable and 1 RMU installed	Completion certificate			
Transformer Replacement 500Kva - Portion 515		# of transformers replaced by June 2019	BS/E1 2	500,0	0,0	1	N/A	N/A	N/A	Tender closed. as soon as possible	BEC to seat as soon as possible	1 transformer replaced	Completion certificate			
Network Design Software		# of Electrical design software package to assist with network designs purchased	BS/E1 3	60,0	0,0	New	N/A	N/A	N/A	Quotation delayed	BSC to seat as soon as possible	1 design software program	Invoice and Network Design Software			
Truck mounted crane BCG 739 L		# of cranes purchased by June 2019	BS/E1 4	400,0	0,0	New	N/A	N/A	N/A	Tender delayed. as soon as possible	BEC to seat as soon as possible	1 crane for a truck purchased	1 crane purchased			
Public Lighting Master Plan		# of Public Lighting master Plans Developed by June 2019	BS/E1 5	530,0	232,0	New	N/A	N/A	N/A	3rd Q target. (Specific target. delayed. as soon as possible)	Project in progress	1 Public Lighting Master Plan developed	1 Public Lighting Master Plan			
Electrification of households		# of quarterly reports in terms of households with access to basic levels of electricity submitted to MM (GPII)	New 8	538,313 (INP/Es (km)	640,876	2	1	1	1	3rd Q target. (Draft plan submitted well.)	Project extended.	4 Quarterly reports	Quarterly reports			

Project Name

Priority Programme

KPI

IDP Ref No

Budget

Actual

Baseline 2017/18

Q1 Actuals

Target

Actual

Achievements

Challenges

Corrective Action

Annual

Portfolio of Evidence

Responsible Department

STREETS

Roads and Storm Water

Kilometer of roads graded by June 2019

BS 115

R2 524

R1 711.00

1300

381.95k

400

249.6

Not Achieved

The strike affected the progress of teams to work hard during the 3<sup>rd</sup> quarter and done for the 2<sup>nd</sup> term.

The strike affected the maintenance teams to work hard during the 3<sup>rd</sup> quarter and done for the time lost.

1500km

Inspection report

M<sup>2</sup> of base and surface

BS 116

R2 524

R1 711.00

1200

331.07

350

683.5

Not Achieved

None

None

1300 m<sup>2</sup>

Inspection report

Kilometer of stormwater drains and channels cleaned by June 2019

BS 117

R2 524

R1 711.00

52.7

15.769k

15km

9.730

Not Achieved

The strike affected the progress of teams to work hard during the 3<sup>rd</sup> quarter and done for the 2<sup>nd</sup> term.

The strike affected the maintenance teams to work hard during the 3<sup>rd</sup> quarter and done for the time lost.

52.7 km

Inspection report

Kilometer of surfaced roads marked by June 2019

BS 118

R2 524

R1 711.00

136 070

39.345k

42km

17.72

Not Achieved

The strike affected the progress of teams to work hard during the 3<sup>rd</sup> quarter and done for the 2<sup>nd</sup> term.

The strike affected the maintenance teams to work hard during the 3<sup>rd</sup> quarter and done for the time lost.

172 km

Inspection report

LM

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2017/18	Q1 Actuals	Target	Actual	Achievements	Second Quarter Targets 2018/19			Annual	Portfolio of Evidence	Responsible Department
				Budget	Actual						Challenges	Corrective Action	for the time lost.			

Mamphoko Sports and Recreation Complex (650/305178)	Sports and Recreation	No of Sports complex constructed by June 2019	BS63	13 692,1	8 006,7	New	N/A	N/A	N/A	4 <sup>th</sup> Quarter target achieved	None	None	1 Sports complex reports and completion certificates		
Ngwalomong Internal Streets	Roads and Storm Water	Kilometer of roads to be upgraded by June 2019	BS61	8 434,4	2 827,7	New	Construction road signs and marking (90%)	Construction complete @100%	Construction complete @100%	Achieved	None	None	0.5km of roads upgrade reports and completion certificates		
Upgrading of Letebane & Ditholong Internal road		Kilometer of road to be upgraded by June 2019	BS82	8 396,5	0,00	New	Construction road signs and marking (90%)	Construction complete @100%	Construction complete @100%	Achieved	None	None	0.5km of roads upgrade reports and completion certificates		
Mashemong / Mooihoek Internal streets		Kilometer of roads to be upgraded by June 2019	BS62	3 000,0	765,8	New	Awaiting appointment for construction (40%)	Construction N/A	Construction N/A	Not achieved	The project was re-advised	Bid to be evaluated and adjudicated in January 2019	0.5km of roads upgrade reports and completion certificates		
Programmes, Events and meetings	HIV/AIDS and other Diseases	Number quarterly Local Aids Council meetings scheduled and held by June 2019	BS138	23300,0	0,00	4	0	1	0	Not Achieved	Meeting postponed due to non-availability of Political Leaders	Set new dates for LAC	LAC Meeting minutes and attendance registers	Office of the Mayor	

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2017/18	Q1 Actuals	Target	Second Quarter Targets 2018/19				Portfolio of Evidence	Responsible Department
				Budget	Actual				Achieve	Challenges	Corrective Action	Annual		
Awareness campaigns		# of quarterly HIV/AIDS awareness campaigns conducted by June 2019	BS139	60000,0	0		4	0,00	0	Not Achieved	Meeting postponed due to non-availability of Political Leaders	Organize Awareness Campaigns in Q3	Awareness campaign Meeting minutes and attendance registers	
Mayor's cup	Sport and Recreation	# of mayors cup events held by June 2019	BS140	200,0	0,00		1	0,00	1	N/A	None	Final report of Mayors cup	Community Services	
Heritage day celebration	Culture	# of Heritage events held by June 2019	BS142	72,0	72,0		1	1	1	N/A	None	Final report of Heritage celebration		
Diturupa		# of Cultural festival held by June 2019	BS143	310,0	0,00		1	0,00	1	N/A	None	Final report of Diturupa event		
Beauty Pageant		# of Beauty Pageant held by June 2019	BS144	110,0	0,00		1	0,00	1	N/A	Due to challenges with recent strike	Final report of Beauty Pageant event		
Arrive alive	Safety and Security	# of road safety awareness / prevention campaigns scheduled and held by June 2019	BS149	14,5	0,00		10	0,00	10	N/A	None	Arrive Alive Plan and report		
Purchase Dash Camera		# of dash cameras procured by June 2019	BS156	12,0	0,00		New	0,00	New	N/A	None	Invoice and delivery note		
Disaster Management	Disaster Management	# of disaster awareness campaigns scheduled and held per village by June 2019	BS157	71,5	5,65		24	5,65	24	6	Due to challenges with recent strike	Reports and attendance registers		
Disaster Management (DMP)	Disaster Management	# of Disaster Management Plan developed by June 2019	New	500,0	0,00		New	0,00	New	N/A	None	Approved Disaster Management Plan		



Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Actual	2017/18	Actuals	Second Quarter Targets 2018/19				Annual	Evidence	Responsible Department
				Budget	Actual				Actuals	Target	Actual	Challenges			
Cemetery Fencing	Cemetery	# of cemeteries fenced by June 2019	BS134	750,0	0,00	7	N/A	N/A	Target set for 4th quarter	None	None	None	7	Final handover certificate	
Machinery & Equipment Management	Waste Management	# of Tipper truck purchased by June 2019	BS131	950,0	0,00	New	N/A	N/A	Target set for 4th quarter	None	None	None	1	Invoice and delivery note	
Installation of Landfill site weighbridge	Landfill site	# of weighbridge installed at the landfill site by June 2019	BS126	1 100,0	0,00	New	N/A	N/A	Target set for 4th quarter	None	None	None	1	Invoice and delivery note	
Loosening of gravel at landfill site for maintenance	Landfill site	# of plan developed for the loosening of gravel for covering Landfill Site by June 2019	BS122	250,0	0,00	New	N/A	N/A	Target set for 4th quarter	None	None	None	1	Invoice	
Conduct external compliance audit on landfill site	Landfill site	External compliance audit on landfill site conducted by June 2019	New	Internal	Internal	New	N/A	N/A	Target set for 3rd quarter	None	None	None	1	Final report	
Landscaping & Greening (425/305071)	Landscaping and Greening project	# of landscaping and greening project implemented by June 2019	BS128	750,0	0,00	1	N/A	N/A	Target set for 4th quarter	None	None	None	1	Final progress report	
Waste Management	Waste Management	% of households with access to a minimum level of basic waste removal by June 2019 (once per week) (GKPI)	New	Internal	Internal	>17,4% (5619h)	N/A	N/A	Target set for Q4	Recent strike action will affect this annual target	Clearing backlog from 7 Jan 2019	>18,8% (6369h)	Monthly signed waste collection reports	Monthly signed waste collection reports	
		Number of households with access to a minimum level of basic waste removal by June 2019 (once a week)	New	Internal	Internal	5619 h/h week	6369h/week	6369h/week	Not achieved	Due to strike action	Clearing backlog from 7 Jan 2019	6369 h/week	Monthly signed waste collection reports	Monthly signed waste collection reports	

5.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic Objective A: Grow the economy and provide livelihood support

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Actual	Actual 2017/18	Q1 Actuals	Target	Actual	Achievements	Challenges	Corrective Action	Annual	Portfolio of Evidence	Responsible Department
				Budget	Actual											
LED Support	Local Economic Development	# of training workshops conducted for SME's by June 2019	LED01	0.00	0.00	4	4	1	1	1	Achieved	None	None	4	Reports and Attendance registers	Economic Development & Planning
LED forum		# of quarterly LED forum meetings held by June 2019	LED02	42080.0	0.00	4	4	1	1	1	Achieved	None	None	4	Reports and Attendance registers	
LED Summit		Hosting of annual LED Summit by 30 Jun 2019	LED03	127827.58	0.00	1	N/A	N/A	N/A	N/A	Target Set for Q4	None	None	1	Reports and Attendance registers	
Tourism		Establishment of Tourism Forum by September 2019	New	Internal	Internal	New	0	N/A	0	0	Not achieved	Unprotected	To be implemented in the next quarter	1	Reports and Attendance registers	
Effective CWP Local Reference Forum		# of quarterly CWP Local Reference Forum meetings held by June 2019	LED06	Internal	Internal	New	1	1	1	1	Achieved	none	none	4	Reports and Attendance registers	
LED Projects Awards Forum		Hosting of an Annual LED Awards ceremony by March 2019	LED11	0.00	0.00	New	N/A	N/A	N/A	N/A	Target set for Q3	None	None	1	Report and Attendance Register	
Management of Informal Traders		# of Quarterly Marble Hall Hawkers Forum meetings held by June 2019	New	Internal	Internal	New	1	1	1	0	Not achieved	Unprotected	To be implemented in the next quarter	4	Minutes and attendance register	

Review LED Strategy	Social Responsibility Programs	Local Economic Development	# of LED strategy developed and submitted to Council by September 2019	# of quarterly reports submitted to Council with respect to the implementation of Social Labour Plan (SLP) and Corporate Social Investment (CSI) programmes of Mining Companies by June 2019	# of new MOU's signed with respect to partnerships with Corporate and Social Responsibility programmes by June 2019	# of quarterly reports on Informal businesses issued with permits by June 2019	# of LED identified strategic projects implemented by 30 June 2019	200	LED10	0.00	0.00	New	1	1	N/A	N/A	N/A	N/A	N/A	Target set for Q3	None	None	None	2	Approved LED strategy
				# of quarterly reports submitted to Council with respect to the implementation of Social Labour Plan (SLP) and Corporate Social Investment (CSI) programmes of Mining Companies by June 2019	# of new MOU's signed with respect to partnerships with Corporate and Social Responsibility programmes by June 2019	# of quarterly reports on Informal businesses issued with permits by June 2019	# of LED identified strategic projects implemented by 30 June 2019					New	1	1	N/A	N/A	N/A	N/A		Achieved	None	None	None	1	Quarterly Report
				# of quarterly reports submitted to Council with respect to the implementation of Social Labour Plan (SLP) and Corporate Social Investment (CSI) programmes of Mining Companies by June 2019	# of new MOU's signed with respect to partnerships with Corporate and Social Responsibility programmes by June 2019	# of quarterly reports on Informal businesses issued with permits by June 2019	# of LED identified strategic projects implemented by 30 June 2019					New	0	1	1	1	1	1		Not Achieved	The engagement with various sectors are still ongoing.	Continued with the persuading companies to be involved with upliftment programmes	1	Signed MOU's	
				# of quarterly reports submitted to Council with respect to the implementation of Social Labour Plan (SLP) and Corporate Social Investment (CSI) programmes of Mining Companies by June 2019	# of new MOU's signed with respect to partnerships with Corporate and Social Responsibility programmes by June 2019	# of quarterly reports on Informal businesses issued with permits by June 2019	# of LED identified strategic projects implemented by 30 June 2019					New	3	1	2	1	2	2		Achieved	None	None	None	4	Quarterly report and Council resolution
				# of quarterly reports submitted to Council with respect to the implementation of Social Labour Plan (SLP) and Corporate Social Investment (CSI) programmes of Mining Companies by June 2019	# of new MOU's signed with respect to partnerships with Corporate and Social Responsibility programmes by June 2019	# of quarterly reports on Informal businesses issued with permits by June 2019	# of LED identified strategic projects implemented by 30 June 2019					New								Not Achieved	The service provider requested extension of time due to the project conclude in second quarter note that could conclude timely	To monitor the service provider to conclude the project in second quarter	1	LED Strategy and Council resolution	

EPWP Expense	EPWP	# of EPWP job opportunities provided (FTE) through EPWP grant funding by 30 June 2019 (GKPI)	LED07	1594	405949.55	307	110	110	75	Not achieved	Unprotected illegal strike appointments processes	To be implemented in the next quarter	447	Quarterly reports submitted to the Department of Public Work
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5.4 KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Strategic Objective A: Develop and retain skilled and capacitated workforce

Project Name	Priority Programme	KPI	IDP Ref No	R 000's	Baseline 2017/18	Q1 Actuals	Target	Actual	Achievements	Challenges	Corrective Action	Annual	Evidence	Responsible Department
Employment Equity	Institutional Development	# of EE Plan developed by June 2019	MTOD 01	31,800.00	1	N/A	1	0	Not Achieved	Unprotected illegal strike implemented in the next quarter	To be implemented in the next quarter	1	Attendance registers	Corporate Services
			# of people employed in accordance with EE Plan by June 2019		68	N/A	N/A	N/A	N/A	Target set for Q4	None	None	11	
Training		# of EE Committee meetings held by June 2019	GG08	500 000	31	32	3	5	Achieved	None	None	32	Proof of payments	
Training		# of workforce trained as per target of Workplace Skill Plan (WSP) by 30 Jun 2019	MTOD 03	Internal	Internal	50	2	20	Achieved	None	None	60	Approved WSP Report & Annual training report	
			% of budget spent implementing the Workplace Skills Plan by the 30 Jun 2019 (GKPI)	Internal	Internal	100%	9%	30%	0%	Not Achieved	Challenge on getting compliant service providers	To be implemented in the 2nd quarter	100%	Approved WSP Report & Annual training report

Review of organizational structure	Institutional Development	Review Organizational structure and align to the IDP and Budget by 30 June 2019	MTOD	10&11	Internal	Internal	Internal	1	N/A	N/A	N/A	100%	0%	Not Achieved	None	None	None	None	None	Approved annual organizational program	Corporate Services
		% of approved critical posts processed within three months on post being vacant (Sec 56/54A)	MTOD	02	Internal	Internal	100%	100%	100%	100%	100%	100%	100%	Achieved	None	None	None	None	None	Appointme nt letters	Corporate Services
		% of approved posts processed within three months on post being vacant (below Sec 56/54A)	MTOD	02	Internal	Internal	100%	100%	100%	100%	100%	100%	100%	Achieved	None	None	None	None	None	Appointme nt letters	Corporate Services
Job Evaluation		% of signed job Descriptions developed by 30 Jun 2019	MTOD	13	340 264	38	613.68	157	100% (56)	100%	100%	100%	100%	Achieved	None	None	None	None	None	Signed Job Descriptions	Corporate Services
Bursary fund: community members	Bursary fund:	# of annual community bursaries allocated by June 2019	MTOD	14	500	0.00	0.00	13	N/A	N/A	N/A	N/A	N/A	Target set for Q3	None	None	None	None	None	Proof of payment, signed contracts and reports	Corporate Services
		# of annual staff bursaries allocated by June 2019	MTOD	15	350 000	31	271.91	13	N/A	10	10	10	10	Achieved	None	None	None	None	None	Proof of payment, signed contracts and reports	Corporate Services
Occupational Health and Safety	Occupational Health, Safety and EAP	# of quarterly Workplace Health and Safety Forum meetings held as scheduled by June 2019	MTOD	04	305 900	0.00	0.00	4	1	1	1	1	0	Not Achieved	Unprotecte d illegal strike delayed the quarter	Unprotecte d illegal strike delayed the quarter	To be implemente d in the next quarter	To be implemente d in the next quarter	Signed minutes and attendance registers	Corporate Services	
Health and Safety	Health, Safety and EAP	Health and Safety Council by June 2019	New		Internal	Internal	Internal	New	N/A	1	1	0	0	Not Achieved	Unprotecte d illegal strike delayed the quarter	Unprotecte d illegal strike delayed the quarter	To be implemente d in the next quarter	To be implemente d in the next quarter	Resolution and agenda registers	Corporate Services	
Employees Assistance Programme	Workplace Health, Safety and EAP	# of Employee Wellness Programs held by Jun 2019	MTOD	05	290 000	30444.3	30444.3	4	3	1	1	1	1	Achieved	None	None	None	None	Attendance registers	Corporate Services	

Labour Forum	Labour Relations	# of monthly Local Labour Forum (LLF) held as scheduled by June 2019	MTOD	0.00	0.00	4	100%	100%	100%	100%	Not achieved	Unprotected illegal strike implemented in the next quarter	Minutes and attendance registers	12
		% of disciplinary proceedings initiated in relation to reported matters	New	Internal	Internal	100%	100%	100%	100%	100%	Achieved	None	Minutes and attendance registers	100%
Legal Services	Legal Services	% of Service Level Agreements (SLA's) and Employment Contracts processed within the time frame of 30 days	MTOD	6 500	1 800	100%	100%	100%	100%	100%	Achieved	None	SLA's and employment contracts	100%
		Youth Development	New	Internal	Internal	1	N/A	N/A	N/A	Target set for Q4	None	Attendance register of both Tertiary Institutions and learners	1	
Customer care	Customer / Stakeholder Relationship Management	# of quarterly Customer Complaint reports submitted to the Municipal Manager (inclusive of Premier & Presidential Hotline) by June 2019	MTOD	Internal	Internal	4	1	1	1	Achieved	None	Compiled reports	4	
		# of Batho Pele committee meetings held by 30 Jun 2019	New	Internal	Internal	10	3	2	2	Achieved	None	Minutes and attendance registers	10	
		Hosting of Batho Pele event by June 2019	New	R120.00	R120.00	0	1	1	1	Achieved	None	Compiled event report	1	
Purchase of water dispensers		# of water dispensers procured by June 2019	MTOD	60,0	0.00	New	N/A	N/A	N/A	Q3 Target Achieved	None	Invoice and delivery note	09	

Programming	ICT	# of quarterly reports compiled on network performance by June 2019	MTOD	R 2 000	765	4	1	1	1	1	1	Achieve	Quarterly reports	Corporate Services
		# of quarterly ICT steering committee meetings held in terms of the implementation of the ICT governance strategy and policy by June 2019	MTOD	R0.00	R0.00	3	0	1	1	1	1	Achieve	Minutes and attendance register	
Communications		# of Sound system purchased by June 2019	New	R0.00	R0.00	New	N/A	N/A	N/A	N/A	N/A	Target set for Q3	Invoice and delivery note	
		# of television purchased by June 2019	New	R0.00	R0.00	New	N/A	N/A	N/A	N/A	N/A	Target set for Q3	Invoice and delivery note	
Website Hosting		% of hosting and management of the website by SITA by June 2019	MTOD	85	9 658.74	100%	100%	100%	100%	100%	100%	Achieve	Quarterly reports	
		# of quarterly status reports in terms of the record management system submitted to the Municipal Manager by June 2019	MTOD	16	Internal	Internal	New	1	1	1	1	1	Achieve	Compiled report
Records management		# of quarterly status reports in terms of the record management system submitted to the Municipal Manager by June 2019	MTOD	16	Internal	Internal	New	1	1	1	1	Achieve	Compiled report	
		# of new / reviewed policies adopted by Council by 31 March 2019 (Total Organisation)	New	Internal	Internal	New	N/A	N/A	N/A	N/A	N/A	Target set for Q3	Approved policies and resolution	
Policies		# of new / reviewed policies adopted by Council by 31 March 2019 (Total Organisation)	New	Internal	Internal	New	N/A	N/A	N/A	N/A	Target set for Q3	Approved policies and resolution		
		Final IDP tabled and approved by Council by the 31st May 2019	MTOD	269	0.00	1	N/A	N/A	N/A	N/A	Target set for Q4	Approved IDP Framework and Plan	Planning and Economic Development	
IDP Process	IDP	Final IDP tabled and approved by Council by the 31st May 2019	MTOD	37	947.41	1	N/A	N/A	N/A	Target set for Q4	Approved IDP Framework and Plan	Planning and Economic Development		
		2019/20 IDP/Budget review Process Plan approved by 30th June 2019	MTOD	37	947.41	1	N/A	N/A	N/A	Target set for Q4	Approved IDP/Budget Process Plan			



			Annual Strategic Legotla Planning session convened as scheduled by June 2019	MTOD	284044	0.00	1	N/A					0	1	Not Achieved	Unprotected SAMWU strike disrupted the processes			
Performance Assessments	Performance Management	Office of the Municipal Manager	# of performance review for section 54/56 conducted by February 2019	MTOD	39	Internal	2	N/A	N/A	N/A	Internal		N/A	N/A	Target set for Q3	None	None	None	None
PMS Quarterly Legotla			# of Quarterly Institutional Performance Reports submitted to Council per quarter	MTOD	63	120.00	4	1	1	1	23315.00		1	1	Achieved	None	None	None	None
Performance Management System			# of Automated Performance reporting system procured by June 2019	MTOD	40	752.00					0.00		N/A	1	Not Achieved	Unprotected SAMWU strike delayed SCM processes			
	Performance Management System	Office of the Municipal Manager	Invoice and Automated Performance reporting system											1	Not Achieved	Unprotected SAMWU strike delayed SCM processes			
	Performance Management System	Office of the Municipal Manager	Quarterly Institutional Performance Reports and council resolution											4	Not Achieved	Unprotected SAMWU strike delayed SCM processes			
	Performance Management System	Office of the Municipal Manager	Section 56 Performance Assessment											2	Not Achieved	Unprotected SAMWU strike delayed SCM processes			
	Performance Management System	Office of the Municipal Manager	IDP Strategic Development Plan											1	Not Achieved	Unprotected SAMWU strike delayed SCM processes			

5.5 KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective: Become Financially Viable

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Actual	Actual 2017/18	Q1 Actuals	Target	Actual	Achievements	Challenges	Corrective Action	Second Quarter Targets 2018/19		Portfolio of Evidence	Responsible Department
				Budget	Actual									Annual	Annual		
Data Cleansing	Financial Management	# of consumer accounts updated by the 30 June 2019	FV01	250000.	0.00	4249	211	875	1273	Achieved	None	None	None	2500	Data cleansing reports	Budget & Treasury Office	
			GMAP/GRAP Asset Register	GMAP Compliance Register in place July 2019	FV08	Internal	Internal	1	1	N/A	N/A	Achieved in Q1	None	None	1	Fixed Assets Register	
Revenue enhancement	Financial Accounting (Revenue)	% outstanding service debtors to revenue by the 30 June 2019 (GKPI)	FV02	105995.	0.00	TBA	20.62%	10%	19%	Achieved	None	None	None	50%	Section 71		
		% improvement in revenue enhancement by 30 June 2019	New	105995.	0.00	New	14.55%	1.5%	0%	Not Achieved	Strike affected the revenue as valuation roll clean-up not collected for additional revenue through the period and new revenue for affected rates due to value not being able to finalise inspections	Strike affecting convening venues for meeting	Agree on alternative venues for meeting	7.5%	Billing reports		
		# of consultative meetings with Farmers Association by the 30 June 2019	New	Internal	Internal	New	0	1	0	Not achieved	Not achieved	Not achieved	Not achieved	4	Register and minutes		

Section 71 report	Government sector to settle accounts billed. Encourage clients to pay online and at the bank.					Government payments by sector	Not achieved	76%	76.36%	82%	Internal	Internal	% of consumer payment received with respect to municipal services provided as compared to that billed by June 2019	Revenue enhancement
List of rezoned properties		1 Report on rezoned properties	None	None	Target set for Q4	None	Target set for Q4	N/A	N/A	New	Internal	Internal	Investigate and re-zone contentious properties to apply correct rate and tax tariffs by June 2019	Financial Accounting (Revenue)
Approved invoices register (compliant)		Approved invoices register	None	None	Achieved	None	Achieved	100%	100%	FV03	Internal	Internal	% of approved (compliant) invoices paid within 30 days	Creditors payments
Approved Budget and Council resolution		Approved Budget and Council resolution	None	None	Target set for Q4	None	Target set for Q4	N/A	N/A	FV05	Internal	Internal	Submission of MTRC Budget to Council for approval by the 31 May 2019	Completion of annual and budget adjustment
Approved Council resolution		Approved Council resolution	None	None	Target set for Q3	None	Target set for Q3	N/A	N/A	New	Internal	Internal	# of new / reviewed policies adopted by Council by 31 March 2019 (BTO only)	Policies
Quarterly SCM reports		Quarterly SCM reports	None	None	Achieved	None	Achieved	1	1	FV07	Internal	Internal	# of quarterly SCM procurement plan reports submitted to the Executive Committee by June 2019	Implementation of SCM regulations and policies
Quarterly SCM reports		Quarterly SCM reports	None	None	Achieved	None	Achieved	3	3	FV07	Internal	Internal	# of quarterly deviation reports submitted to the MM by June 2019	Supply Chain Management
Budget & Treasury Office		Budget & Treasury Office	None	None	Achieved	None	Achieved	3	3	FV07	Internal	Internal	# of quarterly deviation reports submitted to the MM by June 2019	and policies

AFS	Financial Management	Draft Annual Financial Statements (AFS) submitted on or before the 31 August 2018	FV10	Internal	Internal	Internal	1	1	N/A	N/A	Target achieved in Q1	None	None	1	Proof of submission from AG
	FMG grant	% of FMG grant spent by June 2019	FV11	Internal	Internal	Internal	100%	10%	54%	50%	Achieved	None	None	100%	FMG report
Financial Reporting		# of quarterly section 52(d) MFMA reports submitted to the Mayor by June 2019	FV 06	Internal	Internal	Internal	4	1	1	1	Achieved	None	None	4	Section 71 report
		# of monthly section 71 MFMA reports submitted to EXCO by June 2019	FV 06	Internal	Internal	Internal	12	3	3	3	Achieved	None	None	12	Section 52(d) report
		Section 72 (midyear) MFMA report submitted to the Mayor by June 2019	FV 06	Internal	Internal	Internal	1	N/A	N/A	N/A	Target set for Q3	None	None	1	Section 72 report
Financial Reporting	Financial Management	# of MFMA checklists submitted per quarter as legislated	FV 06	Internal	Internal	Internal	4	1	1	1	Achieved	None	None	4	MFMA checklists Budget & Treasury Office
	Asset Management	Annual submission of the asset verification report to the MM by 30 Sept 2018	New	Internal	Internal	Internal	1	1	N/A	N/A	Achieved	None	None	1	Asset verification report
Financial Reporting	Asset Management	# of Fleet Management reports submitted to Council by 30 June 2019	FV 09	Internal	Internal	Internal	1	1	1	1	Achieved	None	None	4	Monthly Fleet Management report

5.6 KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective: Sound Governance through effective oversight

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2017/18	Q1 Actuals	Target	Actual	Achievements	Challenges	Corrective Action	Annual	Portfolio of Evidence	Responsible Department
				Budget	Actual										
Special Programs	Transversal	# of quarterly Special Programs held in terms of the (Elderly, Children, Disabled, Traditional healers, LGBT and other marginalised groups by June 2019	GG01	235 358	6245.30	4	4	3	1	Not achieved	Unprotected illegal strike delayed the processes	To be implemented in the next quarter	12	Special programme reports	Corporate Services
Mayoral programme: Youth development		# of Youth programmes / initiatives implemented each quarter	GG04	131 902	R7530.0	4	1	1	0	Not achieved	Unprotected illegal strike delayed the processes	To be implemented in the next quarter	4	Quarterly Youth reports	
		# of Youth strategy developed by June 2019		Internal	Internal	New	N/A	1	0	Not achieved	Unprotected illegal strike delayed the processes	To be implemented in the next quarter	1	Council Resolution and agenda	
Public participation	Public Participation	# of Community stakeholder meetings facilitated and attended by 30th Jun 2019	GG02	553	0.00	12	1	1	0	Not achieved	SAMWU Unprotected strike delayed the processes	None	12	Attendance register	
Ward committee support	Ward Committee	# of monthly Ward Committees meetings held by June 2019	GG03	2 067 000	430 000	196	48	48	48	Achieved	None	None	196	Quarterly ward committees reports	
		Hosting of Annual Ward Committee Conference by June 2019		165936.96	0.00	1	N/A	N/A	N/A	Target set for Q4	None	None	1	Ward Committee Conference	



		# of Section 79 Committee meetings held each quarter	GG07	Internal	Internal	Internal	Internal	4	11	3	3	Achieve	None	None	12	Agenda and minutes of Section 79 Committee meeting
		# of quarterly Compliance Register Reports submitted to Council by June 2019	New	Internal	Internal	Internal	New	1	1	1	1	Achieve	None	None	4	Quarterly Compliance Register Report
MPAC functionality	Good	# of quarterly MPAC meetings held by June 2019	New	Internal	Internal	Internal	New	2	1	0	1	Not Achieved	Not achieved	Unprotected	Corporate Services	To be implemented in next quarter
	Performance	Draft Consolidated Annual Report submitted to Council on or before the 31st Aug 2018	New	Internal	Internal	Internal	1	1	1	N/A	N/A	Achieved	None	None	Office of the Municipal Manager	Draft consolidated Annual Report
	Performance	Submission of Final audited consolidated Annual Report to Council on or before 28 January 2019	New	Internal	Internal	Internal	1	1	1	N/A	N/A	Target set for Q3	None	None		Final consolidated Annual Report
	Performance	Submission of Oversight Report to Council by the 30th March 2019	New	Internal	Internal	Internal	1	1	1	N/A	N/A	Target set for Q3	None	None		Annual Performance Oversight Report
	Performance	Obtain a Unqualified Auditor General opinion for the 2017/18 financial year	GG 12	Internal	Internal	Internal	Qualified	N/A	N/A	N/A	N/A	Unqualified	Unqualified	Unqualified		Final AG Management Letter
	Performance	Adjusted Budget and SDBIP approved by the Mayor by the end of February 2019	New	Internal	Internal	Internal	1	1	1	N/A	N/A	Target set for Q3	None	None		Copy of Adjusted Budget and SDBIP
	Performance	Final SDBIP approved by the Mayor within 28 days after approval of Budget	New	Internal	Internal	Internal	1	1	1	N/A	N/A	Target set for Q4	None	None		Copy of Final approved SDBIP





Operation	Clean Audit(OPCA)	OPCA	Action Plan on issues raised by the Auditor General compiled and tabled to Council by January 2019	% of Auditor General matters resolved as per the approved Audit Action plan by 30 June 2019 (Total organisation)	GG12	Internal	Internal	Internal	New	N/A	N/A	N/A	N/A	N/A	Target set for Q3	None	None	None	1	Approved Action Plan	Office of the Municipal Manager
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Audit & Performance Committee	Audit & Performance Committee		# of quarterly Audit & Performance Committee Meetings held by June 2019	GG13	470	552.72	644.33	195	4	1	1	1	1	1	Achieved	None	None	None	4	Agenda pack of the A&P Committee meetings	
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Enterprise Risk Management	Risk Services		Risk Management Policies reviewed by the committee by the 31st May 2019												Target set for Q4	None	None	None	5	Council resolution	
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			Risk Management Implementation Plan approved by 30th June 2019												Achieved	None	None	None	1	Risk Management Implementation Plan	
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			% execution of Risk Management Implementation Plan within prescribed timeframes per quarter (Total organisation)												Not achieved	Unprotected	Continuous	100%	Quarterly Risk Management reports and separate due activity reports		
			Risk Management Implementation Plan approved by the 31st May 2019												Achieved	None	None	None	1	Risk Management Implementation Plan	
			# of developed Consequence Management procedure manual (with legal services) by June 2019												Not achieved	Unprotected	To be implemented in Q3	1	Council Resolution and agenda		

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Anti-fraud awareness workshops/campaigns	Anti-fraud and corruption activity plan approved by 30th Jun 2019	Internal	Internal	Internal	Internal	1	N/A	0	Target implemented in the fourth quarter	None	None	Continuous reminder of Council support to submit risks for approval.	100%	Quarterly Risk management reports and activity reports	Awareness presentation & attendance registers	Risk committee agenda pack	Risk Management Committee
		Internal	Internal	Internal	Internal	50%	0%	0%	of activities outlined in the Anti-fraud and corruption activity plan (Total Organisation)	# of quarterly anti-fraud and corruption awareness campaigns held by June 2019	# of quarterly Risk Committee Meetings held by June 2019	Continuous reminder of Council support to submit risks for approval.					
		Internal	Internal	Internal	Internal	100%	0%	0%	Not achieved	None	None	Unprotected illegal strike processes delayed the support to submit risks for approval.					
		Internal	Internal	Internal	Internal	0%	0%	0%	Not achieved	None	None	Unprotected illegal strike processes delayed the support to submit risks for approval.					

Security Management Services	Security Services	GG17	# of Risk Management reports submitted to the Audit Committee per quarter	Internal	Internal	4	Internal	4	1	1	0	Not achieved	Unprotected strike delayed the processes	Continuous reminder of Council support to submit risks for the Council approval.
			% execution of Risk management plan within prescribed timeframes per quarter (Total organisation)	Internal	Internal	50%	0%	100%	0%	Not achieved	Unprotected strike delayed the processes	Continuous reminder of Council support to submit risks for the Council approval.		
Security Management Services	Security Services	GG17	Security risk assessment conducted and approved by 31 <sup>st</sup> July 2018	Internal	Internal	0	New	1	N/A	1	Achieved	None	None	Approved Security risk assessment
			Security upgrade plan developed and approved by 31 <sup>st</sup> July 2018	Internal	Internal	1	New	1	N/A	1	None	None	Approved Security upgrade plan	
			% implementation of Security upgrade plan activities within prescribed time-frames	212	0.00	New	N/A	100%	0%	Not Achieved	Unprotected illegal strike delayed the processes	To be implemented in Q3	100%	Security monitoring & incident management reports
			# of Municipal Community halls safeguarded through EPWP programme	1 594	0.00	10	10	0	10	10	Achieved	None	10	Security monitoring & incident management reports
			# of Security monitoring & incident management reports compiled	Internal	Internal	3	New	3	3	3	Achieved	None	12	Security monitoring & incident management reports
				Internal	Internal	3	3	3	3	3	Achieved	None	12	Security monitoring & incident management reports

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## 6. PERFORMANCE OF SERVICE PROVIDERS FOR SECOND QUARTER 2018/19 FINANCIAL YEAR

This report is prepared in accordance with Section 46(1) (a) of the Local Government Municipal Systems Act 32 of 2000 which requires that a municipality must prepare for each financial year a performance report reflecting the performance of the municipality and each of the service providers during the financial year

Service /Project	Service Provider	Date appointed	End of the Contract	Revised completion date	Bid Amount	Expenditure	Performance Rating 1-5
Ring Main Unit Maintenance	Mandlakazi Electrical	12/06/2018	30/09/2018	NA	R 310 343.20	R 306 890.44 (invoiced)	3
Public Lighting Master Plan	Pro-Eng Consulting Engineers	06/06/2018	06/12/2018	NA	R 707 250.00	R 0.00	3
Marble Hall Ext.6 Stormwater-	Mulalo Consulting Engineers and Kgwadi Ya Madiba Projects	22/12/2015	Multi-year	Multi-year (TBA)	R5,000,000.00	R 4 680 034.69	2
Upgrading of Letebjane - Ditholong Internal roads	Ubona Engineers and Mothakge Phadima Construction	02/08/2017	Multi-year	Multi-year (To be revised) 28/09/2018	R3 796 502.59	R 0.00	1
Upgrading of roads and stormwater in Nqwalamong	T3 Consulting Engineers and Mokatemono/Splish and Splash Construction	02/05/2017	Multi-year	Multi-year 28/09/2018	R4 184 226.58	R 2 827 716.96	2
Upgrading of Mashemong/Mooihoek Internal roads	MVE Consulting Engineers	13/12/2016	TBA	TBA	R4 000 682.95	R 765 856.00	4
Construction of Mamphokgo Sports Complex.	Diseema Consulting Engineers and AL Mphakgo JV	02/08/2017	Multi-year	26/03/2019	R12 151 228.13	R8 006 778.00	2
Construction of Leeuwfontein Sports Facility.	Dolmen Engineers and Kgwadi Ya Madiba Construction	22/02/2018	20/02/2018	28/09/2018 (To be revised)	R 7 443 085.75	R 1 346 501.16	1
Telkom SA	Provision of Telephone System	14/04/2011	Month to month	N/A	Quarterly cost: R245803.54	R334 306.09	5
Telkom SA	Provision of Telephone System	14/04/2011	Month to month	N/A	Quarterly cost: R245803.54		5
Ironmountain (Pty) Ltd, formerly (Docufile Pty Ltd)	Office Document Archiving	15 May 2014	Month to month	N/A	Monthly cost: R1048.80	R3 174.00	5

Service /Project	Service Provider	Date appointed	End of the Contract	Revised completion date	Bid Amount	Expenditure	Performance Rating
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Multi-Net Systems (Pty) Ltd	Maintenance of Fire Suppressors and Fingerprint Access Control (Records Office)	19 August 2014	Month to month	N/A	Once off repair of Fire Extinguishers @ R26594.33	R26 594.33	5
Anaka Group Pty Ltd	Supply, Delivery, Installation and Maintenance of Copier Machines	15 March 2018	30 June 2021	N/A	R3 099 600.00	Rental Cost: R230 608.68 Cost per paper: R147 018.29 Total: R377 626.97	5
Payroll	SAGE (VIP)	06/01/2011	ANNUAL CONTRACT	N/A	Schedule of rates	R 3829	4
Printing of statements	CAB	01/12/2016	30/11/2018	N/A	Rates per statement	R63,686	4
Meter Reading	EUKON ENGINEERING	01/07/2017	Terminated	N/A	R 360 522.72	R0	
Prepaid vending services	CONLOG	16/11/2016	ANNUAL CONTRACT	30/11/2018	Schedule of rates	R 69480	4
Banking Services	FNB	01/07/2017	30/06/2022	N/A	Schedule of rates	R 117225	4
General Valuation roll for 2017-2022	Manna Holding	18/08/2016	30/06/2022	N/A	R883,262.50	R 14 058	4
Insurance	Indwe	01/07/2016	30/06/2019	N/A	R713 905.	R515 420.83	3
Financial software	Munsoft Pty) Ltd	03 July 2017	27 June 2020	N/A	Schedule of rates	R 725376.94	4

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7. DESCRIPTION OF PERFORMANCE SCORING

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

APPROVAL

  
**M.J. LEKOLA**  
 ACTING MUNICIPAL MANAGER

Date: 07/02/20