

EPHRAIM MOGALE LOCAL MUNICIPALITY

FIRST QUARTER INSTITUTIONAL PERFORMANCE REPORT – 2017/18



“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 IDP¹ and SDBIP² as developed for the financial year 2017/2018. 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 **First Quarter Institutional Performance Report** for the **2017/2018** financial year **ending September 2017**. 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 First Quarter Institutional performance achieved for the 2017/18 financial year reflected an improvement of **76.1%** with only **64 out of 84 KPI's** assessed attaining set targets, although this was on par to last year's 2016/17 overall performance.

Improved performance levels were experienced in all 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.

¹ Integrated Development Plan

² 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 2015/16 – 2017/18

Table 1: Annual Performance Comparison

KPA No	KPA	2015/16				2016/17			First Quarter 2017/18			
		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	09	04	44,4%	18	13	72,2%	08	04	04	50%	
2	Basic Service Delivery and Infrastructure Development	54	26	48,1%	36	19	52,7%	16	14	02	87,5%	
3	Local Economic Development	06	05	83,3%	10	06	60%	06	04	02	66,6%	
4	Municipal Transformation and Institutional Development	39	21	53,8%	26	21	80,7%	12	09	03	75%	
5	Municipal Financial Viability and Management	08	07	87,5%	25	18	72%	17	14	03	82,3%	
6	Good Governance and Public Participation	20	11	55,0%	33	27	81,8%	25	19	06	76%	
	TOTAL	136	74	54,4%	148	104	70,2%	84	64	20	76,1%	

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

5. Service Delivery and Performance Indicator

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

5.1. KPA 1: SPATIAL RATIONALE

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

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	1 st Quarter 2017/18				Portfolio of Evidence					
				Budget	Spend		Target	Actual	Achievements	Challenges		Corrective Action	Annual			
Compliance with Town Planning Scheme regulations	Land Use Management	% of land use applications received and processed within 60 days as per the SPLUMA Act 16 of 2013	SR 01	Internal	Internal	100%	100%	100% (01 application received on the 17/07 and approved on the 18/08/2017)	3	Not Achieved	3 draft by laws on problem building; encroachment and land invasion served in the council of 29 September 2017 than expected Gazette	Fast track the public participation process and identify one other by law in terms of SPLUMA to serve during second quarter	4	100%	Land Use application register	
EPMLM Town Planning By-Laws		Number of Town Planning related By-Laws developed and gazetted by June 2018	SR 02	250	00	4	1									Council Resolution and Gazette number

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	1 st Quarter 2017/18						Portfolio of Evidence				
				Budget	Spend		Target	Actual	Achievements	Challenges	Corrective Action	Annual					
Compliance with National Building Regulations	Building Plans Administration	% of New Building Plans of less than 500 square meters assessed within 10 days of receipt of plans.	SR 04	Internal	Internal	100%	N/A	No New Building Plans were submitted for the quarter	None	number to only be available after public participation process to be completed in January 2018	None	100%	Individual site inspection reports and the Building plan file register				
Compliance with National Building Regulations		% of New Building Plans of more than 500 square meters assessed within 28 days of receipt of plans.	SR 04	Internal	Internal	100%	50% (2 building plans received)	Not Achieved	Development of a comprehensive checklist and alignment of time frames to the NBR	Incomplete information on the plan while the other plan is still being circulated for comments and none alignment of time frames to the NBR and no available checklist	100%	100%	Individual site inspection reports and the Building plan file register				
Compliance with National Building Regulations		% of buildings; constructed with approved plans, inspected within 5 days that comply with the National Building Regulations and	SR 04	Internal	Internal	100%	100%	Achieved	None	None	None	100%	Individual site inspection reports and the Building plan file register				

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	1 st Quarter 2017/18					Portfolio of Evidence	
				Budget	Spend		Target	Actual	Achievements	Challenges	Corrective Action		Annual
Maintenance of Municipal buildings	Facilities Maintenance Management	Building Standards Amendments Act No 49 of 1995 Number of municipal buildings maintained as per the approved municipal maintenance plan by 30 June 2018	SR 06	850	251071.34	24	7	4	Not Achieved	Other quotations still being processed by SCM office and No inspection report compiled	Compilation of inspection reports and timeous engagement with SCM office	29	Inspection Reports
Housing	Facilities Maintenance Management	Number of municipal houses to be maintained as per the approved municipal maintenance plan by the 30 Jun 2018	SR 07	Internal	Internal	11	2	1	Not Achieved	Received only one request and No inspection report compiled	Compilation of inspection reports	11	Inspection Reports
Provision of Office Space		Development of design for new/existing office space	SR08	1 500,00	00	New	N/A	N/A	N/A	None	N/A	1	Adverts/Appointments / Designs
Township Establishment	Land Use Management	Number of sites demarcated at Elandskraal area by 30 Jun 2018	SR16	500,00	00	New	N/A	N/A	N/A	None	N/A	40	Draft Layout Plan
Appropriate land use and integrated development		Number of Land Use Awareness workshops to held with Magoshi by 30 June 2018	SR 09	Internal	Internal	4	1	1	Achieved	None	N/A	4	Attendance registers and reports
Human settlement	Housing	Number of reports in terms of new RDP Housing units provided by the CoGHSTA submitted to Council by 30 Jun 2018	SR 17/18	Internal	Internal	4	1	1	Achieved	None	N/A	4	Annual RDP Housing report

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	1 st Quarter 2017/18					Portfolio of Evidence	
				Budget	Spend		Target	Actual	Achievements	Challenges	Corrective Action		Annual
Procurement of GIS system		Number of GIS system procured	SR14	800,000	00	New	N/A	N/A	N/A	None	N/A	1	Invoice and delivery note
Policies	Policies	Number of new / reviewed policies adopted by Council by 31 March 2018 (P&ED)	New	Internal	Internal	2	N/A	N/A	N/A	None	N/A	2	Approved policies and Council resolution

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 2015/16	1 st Quarter 2017/18					Portfolio of Evidence	
				Budget	Spend		Target	Actual	Achievements	Challenges	Corrective Action		Annual
Industrial Substation second supply Phase 2 (OTK panel)	Electricity	Number of panels with circuit breakers installed	BS01	600,000	0	New	N/A	N/A	Service provider appointed	Long delivery time on imported products	None	1	Completion certificate
Transformer Maintenance and oil testing		Number of transformers maintained	BS02	2 668,9	0	48	N/A	N/A	Tender closed	Slow procurement process	The Municipality to consider procuring Service providers on long term contract	48	Oil test report. Completion certificate.
Ring Main Unit Maintenance		Number of ring main units serviced	BS03		0	5	N/A	N/A	Tender closed	Slow procurement process	The Municipality to consider	20	Completion certificate

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	1st Quarter 2017/18					Portfolio of Evidence
				Budget	Spend		Target	Actual	Achievements	Challenges	Corrective Action	
Replace 5 metering kiosks in Ext 5, East		Number of kiosks replaced	BS05	0	5	N/A	N/A	Tender closed	Slow procurement process	The Municipality to consider procuring Service providers on long term contract	5	Completion certificate
Replace Wooden Poles on Overhead line Ext4		Number of wooden poles replaced	BS06	0	30	N/A	N/A	Tender closed	Slow procurement process	The Municipality to evaluate project immediately after closure.	30	Completion certificate
Public Lighting- Inspection of streets lights		Number of Street light fittings inspected	BS07	0	1056	1056	4858	Achieved	None	None	1056	Maintenance reports
Public Lighting- Maintenance of streets lights		% of Street light fittings maintained within 90 days, based on 1056 street lights	BS08	0	1056	100%	100%	Achieved	No material in stores for 18 months	SCM to maintain stock levels	100%	Maintenance reports
Public Lighting- Inspection of Mast lights		Number of Mast lights fittings inspected	BS09	0	528	528	587	Achieved	None	None	528	Maintenance reports

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	1st Quarter 2017/18						Portfolio of Evidence
				Budget	Spend		Target	Actual	Achievements	Challenges	Corrective Action	Annual	
Public Lighting-Maintenance of Mast lights		% of Mast light fittings maintained within 90 days, based on 528 mast lights	BS10		0	528	100%	100%	Achieved	ESKOM billing & energization No material in stores for 18 months	SCM to maintain stock levels. ESKOM matters was escalated	100%	Maintenance reports
Mini substation Stand 456 Iris Street		Number of mini substations replaced	BS15		0	New	N/A	N/A	Specification approved	Might be delayed due to funding	Source additional funding	1	Completion certificate
Transformer Replacement 500kVA – Portion 515		Number of transformers replaced	BS29		0	New	N/A	N/A	Specification submitted	Might be delayed due to funding	Source additional funding	1	Completion certificate
Replace RMU with SF6 Circuit Breaker- Cnr Agaat/Ewoud Malan		Number of Ring Main Units replaced	BS30		0	1	N/A	N/A	Tender closed	Slow procurement process	The Municipality to evaluate project immediately after closure	1	Completion certificate
Public Lighting Master Plan		Number of Public Lighting master Plans Developed	BS34		0	New	N/A	N/A	Tender closed	Slow procurement process	The Municipality to evaluate project immediately after closure	1	Public lighting master plan
Connection of new buildings to Eskom supply		Number of buildings connected to ESKOM supply points	BS35		0	New	N/A	N/A	2 connected. Morarela & Driefontein Community Halls	Access to buildings	Duplicate keys should be kept at Records	4	Completion certificate.
		Number of quarterly reports in terms of households with access to basic levels of			0.00	4	1	1	Achieved	None	None	None	4

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	1st Quarter 2017/18						Portfolio of Evidence
				Budget	Spend		Target	Actual	Achievements	Challenges	Corrective Action	Annual	
Bomag roller (Walk behind)	Roads and Storm Water	electricity submitted to MM (GKPI) # of Bomag roller (walk behind)	BS68	200,0	0	1	N/A	N/A	The Specifications were submitted and sat on the 12 th September 2017; waiting for advertisement.	None	None	1	Invoice and delivery note
Dumper truck		# of Dumper truck	BS69	400,0	0	1	N/A	N/A	The Specifications were submitted and sat on the 12 th September 2017; waiting for advertisement.	None	None	1	Invoice and delivery note
Replacement of 20 storm water catchment concrete cover		Number of stormwater catchment concrete cover constructed	BS 102	500,0	0	20	N/A	N/A	The project was advertised on the 22 nd September 2017 and is closing on the 3 rd October 2017	None	None	20	Invoice and delivery note
Storm water Ext:6		# of Km of storm-water constructed	BS53	5 000,0	0	1694km	N/A	N/A	N/A	Tender re-advertised for appointment of contractor	Non-responsive bidders	0.5km	Completion certificate
Ngwalemong Internal Streets		# of Km of roads upgraded	BS61	8 158,0	5 887 622.86	New	1km (Mass earthworks)	Stabilized base construction.	Achieved	None	None	1km	Project progress report
Dichoeung Internal Streets		# of Km of roads upgraded	BS66	7 500,0	0	New	N/A	N/A	Contractor busy with site establishment	None	None	1.05km	Completion certificate
Letebejane & Ditholong internal road		# of Km of roads upgraded	BS82	10 120,0	0	New	N/A	N/A	Contractor busy with Mass earthworks	Removal of Eskom powerline	Application has been lodged at	2.1km	Project progress report

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	1st Quarter 2017/18					Portfolio of Evidence		
				Budget	Spend		Target	Actual	Achievements	Challenges	Corrective Action		Annual	
Mobile Toilets		# of Mobile toilets procured	BS70	200,0	0	New	N/A	N/A	The project was advertised on the 22 nd September 2017 and is closing on the 3 rd October 2017	None	None	Eskom for self-built removal.	1	Invoice and delivery note
Purchase of Saw Cutter		# of saw cutter procured	BS71	125,0	0	2	N/A	N/A	The project was advertised on the 22 nd September 2017 and is closing on the 3 rd October 2017	None	None	None	1	Invoice and delivery note
Leeuwfontein Sports Facility		No of Multi-purpose sports facility constructed	BS50	10 832,0	0	New	N/A	N/A	Consultant appointed and busy with design.	None	None	None	1	Completion certificate.
Mamphoko Sports Complex			BS63	6 500,0	0	New	N/A	N/A	Contractor appointed.	Finalization of EIA application by consultant.	Expedite EIA Approval.	Progress reports and completion certificates	1	Progress reports and completion certificates
Streets		Number of Km of roads graded by June 2018	BS 115	1 732	385.5	1300km	350km	525.6k m	Achieved	None	None	Inspection report	1300km	Inspection report
Streets	Roads and Storm Water	Number of m ² of base and surface patched by June 2018	BS 116			1200m2	300km	1263.48 km	Achieved	None	None	Inspection report	1200 m ²	Inspection report
Streets		KM of stormwater drains and channels cleaned by June 2018	BS 117			52.7km	15km	15.364k m	Achieved	None	None	Inspection report	52.7km	Inspection report

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	1st Quarter 2017/18						Portfolio of Evidence
				Budget	Spend		Target	Actual	Achievements	Challenges	Corrective Action	Annual	
Streets		KM of surfaced roads marked by June 2018	BS 118			137km	30km	18.840km	Not Achieved	Lack of road marking material	The Municipality to procure the Service provider to supply material on an as and when basis as soon as possible.	137km	Inspection report
	Policies	Number of new / reviewed policies adopted by Council by 31 March 2018 (Infrastructure)	New	Internal	Internal	2	N/A	N/A	3 rd Quarter Target	None	None	2	Approved policies and Council resolution
Landscaping and greening project	Environmental Management	# of landscaping and greening project implemented	BS128	1 000,0	0	New	N/A	N/A	Busy with Terms of reference	To finalise the Terms of reference	Speed up process	1	Final project implementation report
Machinery & Equipment		Number of TLB purchased	BS131	1 300,0	0	New	N/A	N/A	Specification meeting held on 6 September 2017	None	None	1	Invoice and delivery note
Machinery & Equipment		Number bush cutters purchased	BS132	160,0	0	New	N/A	N/A	Specification meeting held on 6 September 2017 Advertisement done Closure for bids 3 Oct 2017	None	None	20	Invoice and delivery note
Fencing of cemeteries		Number of cemeteries fenced with EPWP employees	BS134	710,0	0	7	N/A	N/A	Specification meeting held on 6 September 2017 Cemetery list received from Office of the Speaker	Waiting for advertisement	None	7	Delivery note and handover document to community.

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	1st Quarter 2017/18					Portfolio of Evidence	
				Budget	Spend		Target	Actual	Achievements	Challenges	Corrective Action		Annual
Develop Environmental Master Plan and Management framework		# of Environmental Master Plan and Management framework developed	TBA	550,0	0	New	N/A	N/A	Draft terms of reference	None	None	1	Approved Master Plan and Framework
Vehicles	Safety and Security	Number of traffic vehicles purchased	BS150	600,0	0	2	N/A	N/A	2 nd Quarter Target	None	None	2	Invoice and delivery note
Learners License Software		Number of Learners License Software contract renewed	BS155	200,000.00	0	1	N/A	N/A	2 nd Quarter Target	None	None	1	
Machinery & Equipment (Speed Camera +Fire arm)		Number of speed cameras purchased	BS156	300,0	0	1	N/A	N/A	2 nd Quarter Target	None	None	1	Invoice and Delivery note
Programmes, Events and meetings	HIV/AIDS and other Diseases	Number quarterly Local Aids Council meetings scheduled and held	BS138	27,5	0	4	1	1	Achieved	None	None	4	LAC Programme Meeting minutes and attendance registers
Awareness campaigns		Number of quarterly HIV/AIDS awareness campaigns	BS139	45	0	4	1	1	Achieved	None	None	4	Awareness campaign Programme Meeting minutes and attendance registers
Mayor's cup	Mayoral Programmes	Number of mayors cup events held	BS140	150	0	1	N/A	N/A	2 nd Quarter Target	None	None	1	Final report of Mayors of cup
Mayor marathon	Arts and Culture	Number of Mayors marathon events held	BS141	100	0	New	N/A	N/A	3 rd Quarter Target	None	None	1	Final report of Mayors marathon

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	1st Quarter 2017/18						Portfolio of Evidence
				Budget	Spend		Target	Actual	Achievements	Challenges	Corrective Action	Annual	
Heritage day celebration		Number of heritage events held	BS142	65	42.5	New	1	1	Achieved	None	None	1	Final report of Heritage celebration
Diturupa		Number of Cultural Festivals held	BS143	310	0	1	N/A	N/A	3 rd Quarter Target	None	None	1	Final report of Diturupa event
Arrive alive	Safety and Security	Number of arrive alive campaigns scheduled and held	BS149	13,2	0	10	N/A	N/A	2 nd Quarter Target	None	None	10	Arrive Alive Plan and report
Disaster Management	Disaster Management	Number of disaster awareness campaigns scheduled and held per village	BS157	96	14.25	New	6	6	Achieved	None	None	24	Reports and attendance registers
Procure bins and communal bins for refuse collection	Waste Management	Number of disaster relieve materials procured report	BS158	106,0	0	New	1	0	Not achieved	Procurement plan submitted waiting for procurement	Finalise the procurement processes	4	Reports, Procurement plan and material invoices
Upgrading and maintenance of Landfill site	Waste Management	Number of bins purchased	BS120	540,0	0	New	N/A	N/A	Specification meeting held on 6 September 2017	None	None	5	Invoice and delivery note
Dumping Site and street bins (External compliance audit done for landfill site)		Number of maintenance plan to be developed for the loosening of gravel for covering	BS122	250,0	0	1	N/A	N/A	Specification meeting held on 6 September 2017	None	None	1	Final report and invoice of service provider
		Number of external compliance audit done for landfill site	BS124	324,0	0	1	N/A	N/A	Specification meeting held on 6 September 2017	None	None	1	Final audit compliance report for the Landfill site

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	1st Quarter 2017/18					Portfolio of Evidence	
				Budget	Spend		Target	Actual	Achievements	Challenges	Corrective Action		Annual
Purchase of Tipper truck		# of Tipper truck Purchased	TBA	850,0	0	New	N/A	N/A	Specification meeting held on 6 September 2017	None	None	1	Invoice and delivery note
Develop Integrated Waste Management Plan		# of Integrated Waste Management Plan developed	TBA	Internal	Internal	New	N/A	N/A	Letter to Municipal Infrastructure report for assistance. Indication that funds will be made available in December 2017	MISA Funding still a challenge but letter indicating that they will assist when funds are available	Constant follow up with MISA	1	Approved IWP plan
Waste Management		% of households with access to a minimum level of basic waste removal by 30 June 2018 (once per week) (GKPI)	New	Internal	Internal	17,4%	N/A	N/A	4 th Quarter Target	None	None	17,4%	Monthly signed waste collection schedules
		Number of existing households in formal settlements provided with solid waste removal services once per week	New	Internal	Internal	5619	5 619	5619	Achieved	None	None	5619	Monthly signed waste collection schedules

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		Baseline 2015/16	1st Quarter 2017/18					Portfolio of Evidence	
				Budget	Spend		Target	Actual	Achievements	Challenges	Corrective Action		Annual
LED Support	Local Economic Development	Number of cooperatives trainings conducted	LED01	100	6000	4	1	1	Achieved	None	None	4	Attendance registers
		Number of cooperatives supported with access to finance		0	0	12	3	0	Not Achieved	The process of finalising applications was put on hold due the lack of compliance (in particular the issue of active bank account) by the cooperatives the office was assisting.	To convene the meeting with Cooperative Interim Committee and devise intervention measures to improve compliance	12	Copies of completed funding application forms
LED forum		Number quarterly LED forum meetings held	LED02	30	0	4	1	1	Achieved	none	none	4	Reports and Attendance Registers
LED Summit		Hosting of annual LED Summit by 30 Jun 2018	LED03	100	0	1	N/A	N/A	Fourth Quarter target	None	None	1	Reports and Attendance Register
Establishment of Tourism Association	Tourism	Establishment of Tourism Association	LED04	0	0	1	N/A	N/A	Second quarter target	None	None	1	Reports and Attendance Register

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	1st Quarter 2017/18						Portfolio of Evidence
				Budget	Spend		Target	Actual	Achievements	Challenges	Corrective Action	Annual	
Effective CWP Local Reference Forum	Local Economic Development	Number of quarterly CWP Local Reference Forum meetings held	LED06	0	0	4	1	1	Achieved	None	None	4	Reports and Attendance Register
Review the LED strategy		Number of LED strategies reviewed.	LED10	350,0	0	1	N/A	N/A	Fourth Quarter target	None	None	1	LED Strategy and Council resolution
EPWP Expense	EPWP	Number of EPWP job opportunities provided through EPWP grant by 30 June 2018 (GKPI) number of EPWP jobs opportunities created	LED07	1 447	3 16 936	384	80	81	Achieved	None.	None	384	Quarterly reports submitted to the Department of Public Work
LED Projects Awards	Local Economic Development	Hosting of an Annual LED Awards ceremony by 30 Jun 2018	LED11	15	0	New	N/A	N/A	Fourth Quarter target	None	None	1	Report and Attendance Register
Social Responsibility Programs	Local Economic Development	# of quarterly reports submitted to Council with respect to the implementation of Social Labour Plan (SLP) and Corporate Social Investment (CSI) programmes of	LED14	0	0	4	1	1	Not Achieved	SLP was received late on the 20 th September 2017	Report available awaits to serve in Council in the 2 nd Quarter	4	Quarterly report and Council resolution

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	1st Quarter 2017/18					Portfolio of Evidence	
				Budget	Spend		Target	Actual	Achievements	Challenges	Corrective Action		Annual
		Mining Companies											

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 2015/16	1st Quarter 2017/18					Portfolio of Evidence	
				Budget	Spend		Target	Actual	Achievements	Challenges	Corrective Action		Annual
Employment Equity	Institutional Development	Number of EE Plan developed Number of people employed in accordance with EE Plan	MTOD 01	30	1732.50	1	N/A	N/A	2 nd Quarter target	None	None	None	1
						N/A	03	4 th quarter target Municipal Manager Director Corporate & Planning & Economic Development	None	None	None	68	
Training Courses		Number of EE Committee meetings held Number of workforce trained and skilled by the 30 Jun 2018 (GKPI)	MTOD 3	700	182 720.00	New	10	9	Achieved	None	None	None	50
						4	6	1	6	Achieved	None	None	None

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	1st Quarter 2017/18					Portfolio of Evidence	
				Budget	Spend		Target	Actual	Achievements	Challenges	Corrective Action		Annual
Occupational Health and Safety	Workplace Health, Safety and EAP	Number of quarterly Workplace Health and Safety Forum meetings held as scheduled	MTOD04	250	87 476.00	4	1	1	Achieved	None	None	4	Signed minutes and attendance register
Employee programmes		Number of Employee Wellness Programs held by 30 Jun 2018	MTOD05	300	270 094.00	2	N/A	01	2 nd Quarter Target (Women EAP Wellness)	None	None	2	Attendance registers
Labour Forum	Labour Relations	Number of quarterly Local Labour Forum (LLF) held as scheduled	MTOD08	0	0	4	1	1	Achieved	None	None	4	Minutes and attendance registers
Human Resource Strategy	Policies	Number of new / reviewed policies adopted by Council by 30 Jun 2018 (Corp)	MTOD09	Internal	Internal	12	N/A	N/A	4 th Quarter target	None	None	12	Approved policies and Council resolution
Review of organizational structure	Institutional Development	Review organisational structure and align to the IDP and Budget by 30 June 2018	MTOD10&11	Internal	Internal	1	N/A	N/A	4 th Quarter target	None	None	1	Approved annual organogram
Rental of Clocking system	Legal Services	% of Service Level Agreements (SLA's) and Employment Contracts processed within the time frame of 30 days	MTOD12	120,8	0	100%	100%	0%	Not Achieved	Service not yet procured	Speedup SCM Bid Committee meetings	100%	SLA's and employment contracts

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	1st Quarter 2017/18					Portfolio of Evidence	
				Budget	Spend		Target	Actual	Achievements	Challenges	Corrective Action		Annual
Job Evaluation	Institutional Development	Number of signed Job Descriptions developed	MTOD1 3	371	21 500.00	150	N/A	06	6 Job description signed by all including labour unions	None	None	157	Signed Job Descriptions
Bursary fund: Community	Mayoral programmes	Number of community bursaries allocated	MTOD1 4	901	975 305.00	0	N/A	N/A	3 rd Quarter Target	None	None	20	Proof of payment, signed contracts and reports
Bursary fund: staff	Institutional Development	Number of staff bursaries allocated	MTOD1 5	300	61 058.00	16	N/A	N/A	2 nd Quarter Target	None	None	15	Proof of payment, signed contracts and reports
Records management		Number of quarterly status reports in terms of the record management system submitted to the Municipal Manager	MTOD1 6	650	0	4	1	1	Achieved	None	None	4	Compiled report
installation of Bulk files		Number of bulk file installed	MTOD 17	75,0	0	New	N/A	N/A	2 nd Quarter Target	None	None	1	Delivery note and invoices
Customer care	Customer / Stakeholder Relationship Management	Number of quarterly Customer Complaint reports submitted to the Municipal Manager (inclusive of Presidential Hotline)	MTOD1 9	0	0	4	1	1	Achieved	None	None	4	Compiled reports
Customer care		Number monthly Batho Pele	New	Internal	Internal	New	3	2	Not Achieved	No meeting arranged for	All scheduled meetings will be held	10	Minutes and attendance register

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	1st Quarter 2017/18					Portfolio of Evidence	
				Budget	Spend		Target	Actual	Achievements	Challenges	Corrective Action		Annual
		committee meetings held											
Programming	ICT	Number of quarterly reports compiled on network performance	MTOD2 3	1 998,8	435721.92	4	1	1	Achieved	None	None	4	Quarterly reports
ICT Forums		Number of quarterly ICT steering committee meetings held in terms of the implementation of the ICT governance strategy and policy	MTOD 23/24	Internal	Internal	4	0	1	Not Achieved	Establishment of New ICT Committee	Establish ICT Committee during 2 nd Quarter	4	Minutes and attendance register
Develop ICT framework		Number of Approved ICT framework developed	MTOD 24	550,0	0.00	1	N/A	N/A	2 nd Quarter Target	N/A	N/A	1	ICT Framework
Website Hosting		% of hosting and management of the website by SITA	MTOD3 1	82,5	14880.11	100%	100%	100%	Achieved	None	None	100%	Quarterly reports
IDP Process	IDP	Final IDP tabled and approved by Council by the 31st May 2018	MTOD3 7	300	0.00	1	N/A	N/A	4 th Quarter Target	N/A	N/A	1	Approved IDP Framework and Plan
IDP Process	IDP	IDP/Budget review Process Plan approved by 30th June 2018	MTOD 35	Internal	Internal	1	N/A	N/A	4 th Quarter Target	N/A	N/A	1	Approved IDP/Budget Process Plan

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	1st Quarter 2017/18						Portfolio of Evidence
				Budget	Spend		Target	Actual	Achievements	Challenges	Corrective Action	Annual	
Strategic Planning Session		Number of Strategic Lekgotla Planning session convened	MTOD3 8	300	0.00	1	N/A	N/A	2 nd Quarter Target	N/A	N/A	1	Council Resolution and agenda
Performance Assessments	Performance Management	Number of performance review for section 54/56 conducted	MTOD3 9	Internal	Internal	1	N/A	N/A	3 rd Quarter Target	N/A	N/A	2	Section 56 Performance Assessments
PMS Quarterly Lekgotla		Number of Quarterly institutional Performance Reports submitted to Council per quarter	MTOD4 1	60	12	4	1	1	Achieved	None	None	4	Quarterly institutional Performance Reports and council resolution
Review and approval of performance management Framework		Number of performance management Framework reviewed	MTOD4 2	0.00	0.00	1	N/A	N/A	3 rd Quarter Target	N/A	N/A	1	Review performance management Framework

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		Baseline 2015/16	1st Quarter 2017/18					Portfolio of Evidence		
				Budget	Spend		Target	Actual	Achievements	Challenges	Corrective Action		Annual	
Data Cleansing	Financial Management	Number of consumer accounts updated	FV01	500	0	2500	375	375	Achieved	None	None	None	2500	Data cleansing reports
Revenue enhancement	Revenue	% outstanding service debtors to revenue by the 30 June 2018 (GKPI)	FV02	Internal	Internal	35,7%	24%	40%	Not achieved	Data integrity, Poor performance of the debt collector, prescribed debts.	Perform data clean up and engage the debt collector to improve the debt collection strategy	None	40%	Section 71
Creditors payments	Expenditure	% of revenue enhancement by 30 June 2018	New	Internal	Internal	New	1%	1%	Achieved	None	None	None	7.5%	Billing reports
Creditors payments	Expenditure	# of approved (compliant) invoices reports paid within 30 days	FV03	Internal	Internal	4	1	1	Achieved	None	None	None	4	approved (compliant) invoices register
Compilation of annual and adjustment budget	Budget Management	Submission of MTRE Budget to Council for approval by the 31 May 2018	FV05	Internal	Internal	1	N/A	N/A	4 th Quarter Target	None	None	None	1	Approved Budget and Council resolution
		% of budget spending by 30 June 2018	New	Internal	Internal	100%	09%	25%	Not achieved	Vacant position not yet filled. (E.g Manager assets), Depreciation and	Engagement of Human resource to fast-track appointment of vacant positions. Depreciation and amortisation	None	100%	Section 71

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	1st Quarter 2017/18						Portfolio of Evidence		
				Budget	Spend		Target	Actual	Achievements	Challenges	Corrective Action	Annual			
Implementation of SCM regulations and policies	Supply Chain Management	Number of quarterly SCM procurement plan reports submitted to Executive Committee	FV07	Internal	Internal	4	1	1	Achieved	None	amortisation journal are currently processed at year end.	None	journals to be processed at year end.	4	Quarterly SCM reports
		% of Bids processed in accordance with the procurement plan by 30 June 2018	New	Internal	Internal	100%	100%	100%	Achieved	None	None	None	None	100%	Quarterly SCM reports
GAMAP/GRAP Asset Register	Financial Management	GRAP Compliance Register in Place	FV08	373,9	961 020.00	1	1	1	Achieved	None	None	None	None	1	Fixed Assets Register
Policies	Policies	# of new / reviewed policies adopted by Council by 31 March 2018 (B&T)	MTOD 09	Internal	Internal	12	N/A	N/A	4 th Quarter Target	None	None	None	None	12	Approved policies and Council resolution
AFS	Financial Reporting	Draft Annual Financial Statements (AFS) submitted on or before 28th August 2017	FV10	3 405,8	2 747 361.44	1	N/A	1	Achieved	None	None	None	None	1	Proof of submission from AG
FMG grant		% of FMG grant spent by June 2018	FV11	2 145	1 282 959.00	75%	60%	25%	Achieved	None	None	None	None	100%	FMG report
	Financial Accounting (Revenue)	% of consumer payment received with respect to	MTOD 09	Internal	Internal	100%	>80,9%	>80,9%	Not achieved.	MSCOA rollout affected the	Continue to implement the Credit Control			>80,9%	Section 71 report

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	1st Quarter 2017/18						Portfolio of Evidence												
				Budget	Spend		Target	Actual	Achievements	Challenges	Corrective Action	Annual													
		municipal services provided as compared to that billed																							
	Financial Reporting	Number of monthly section 71 MFMA reports submitted to EXCO within legislative timeframes	FV 06	Internal	Internal	12	3	3	Achieved		timing on billing as delayed and such affected timing on payments received as clients received statements on dates that are not usual.	and Debt collection policy and conduct awareness for payment of municipal services.	12												Section 71 report
		Number of quarterly section 52(d) MFMA reports submitted to the Mayor within legislative timeframes		Internal	Internal	4	1	1	Achieved		None	None	4												Section 52(d) report
	Financial Reporting	Section 72 (midyear) MFMA report submitted to the Mayor within legislative timeframes	FV 06	Internal	Internal	1	N/A	N/A	3 rd Quarter Target		None	None	1												Section 72 report
	Asset Management	Annual submission of the asset verification	FV 08	Internal	Internal	1	1	1	Achieved		None	None	1												Asset verification report

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	1st Quarter 2017/18						Portfolio of Evidence
				Budget	Spend		Target	Actual	Achievements	Challenges	Corrective Action	Annual	
		report to the MM by 30 Sept 2017											
	Financial Reporting	Number of MFMA checklists submitted per quarter as legislated	FV 06	Internal	Internal	12	3	3	Achieved	None	None	12	MFMA checklists
	Indigents	% of (indigents) households with access to free basic electricity services by 30 Jun 2018 (GKPI)	New	Internal	Internal	100%	100%	100%	Achieved	None	None	100%	Approved monthly indigent register submitted to Council
	Financial Accounting (Revenue)	% Debt coverage ratio by the 30 June 2018 (GKPI)	New	Internal	Internal	12,3	N/A	N/A	4 th Quarter Target	None	None	18.8	Section 52(d) report
	Financial Accounting (Expenditure)	Cost coverage ratio by the 30 June 2018 (GKPI)	New	Internal	Internal	18,6	N/A	N/A	4 th Quarter Target	None	None	4.7	Section 52(d) report
	Fleet Management	% availability of fleet vehicles	New	Internal	Internal	100%	100%	100%	Achieved	None	None	100%	Monthly Report
		# of Fleet Management reports submitted to Council by 30 June 2018	New	Internal	Internal	New	1	1	Achieved	None	None	4	Monthly 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 2015/16	1st Quarter 2017/18					Portfolio of Evidence	
				Budget	Spend		Target	Actual	Achievements	Challenges	Corrective Action		Annual
Special Programs	Transversal	Number of quarterly Special Programs held in terms of the (Elderly, Children, Disabled, Traditional healers and Youth	GG01	265	4 350.00	12	3	7	Achieved	None	None	12	Special programmes reports
Mayoral programme: Youth development		Number of Youth programmes / initiatives implemented each quarter	GG04	137,4	16 900.00	1	2	2	Achieved	None	None	2	Quarterly Youth reports
Public participation	Public Participation	Number of IDP public participation meetings and Imbizo's held	GG02	636	0	4	1	0	Not Achieved	No meetings held, no annual plan adopted by council	Draft Annual Program for Council adoption	4	Attendance register
Ward committee support		Number monthly Ward Committees meetings held	GG03	1 038,8	32 660.00	192	48	48	Achieved	None	None	192	Quarterly ward committee's reports
		% of Ward operational plans submitted to Council per annum		Internal	Internal	50%	N/A	N/A	4 th Quarter Target	None	None	50%	Ward operational plans
Municipal Newsletter	Customer / Stakeholder Relationship Management	Number of quarterly newsletters published	GG05	281,5	844 000	4	1	1	Achieved	None	None	4	Published Newsletters

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	1st Quarter 2017/18						Portfolio of Evidence	
				Budget	Spend		Target	Actual	Achievements	Challenges	Corrective Action	Annual		
Council Functionality	Good Governance and Oversight	Number of ordinary Council meeting held by June 2018 as per the approved Calendar of Events	GG07	Internal	Internal	4	1	4	Achieved	None	None	None	4	Council meeting minutes
		Number quarterly status reports submitted to Council in terms of resolutions resolved within the prescribed timeframe of (3) months		Internal	Internal	4	1	1	Achieved	None	None	None	4	Quarterly status report of Council resolutions resolved
Training of Councillors		Number of councillors to be trained	GG08	212	0	32	5	10	Achieved	None	None	None	32	Proof of payments
MPAC functionality	Good Governance and Oversight	Number of quarterly MPAC meetings held	GG07	Internal	Internal	4	1	1	Achieved	None	None	None	4	MPAC meeting reports
Internal Audit	Internal Audit	Number of risk based audit reports compiled	GG10	500,000.00	46 048.63	11	2	7	Achieved	None	None	None	14	Internal audit reports
		Number of AOPI audit reports compiled	GG11	0.00	0	4	1	1	Achieved	None	None	None	4	Quarterly AoPI reports
Operation Clean Audit (OPCA) – Audit Improvement Action Plan	OPCA	Number of AG findings addressed as per the audit improvement action plan	GG12	0.00	0	4	1	1	Achieved	None	None	None	4	API progress reports

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	1st Quarter 2017/18						Portfolio of Evidence
				Budget	Spend		Target	Actual	Achievements	Challenges	Corrective Action	Annual	
OPCA - Follow-Up audit on AGSA findings Audit, performance & risk committees	Audit and Risk	No of follow-up audit reports compiled	GG13	0.00	0	4	1	1	Achieved	None	None	4	Follow up audits reports
		Number of AFS reviewed reports compiled (Internal Audit & Audit Committee)	GG14	650,000.00	187 883.35	2	2	Achieved	None	None	2	Internal audit report on AFS	
			GG15			6	2	Achieved	None	None	6	Audit committee report on AFS Agenda pack of the A&P Committee meetings	
Municipality's risk management profile	Risk Management	Number of approved risk registers in place.	GG16	0.00	0	2	N/A	N/A	4 th quarter Target	None	None	2	Risk Assessment report
Fraud Risk Assessment	Risk Management	Number of risk mitigating implementation reports compiled	GG17	0.00	0	4	1	0	Not Achieved	Audit Committee meeting still to take place.	Submit risks registers to the Audit Committee meeting for review and to the Council for approval.	4	Risk mitigating implementation report
		Approved fraud risk register in place	GG18	0.00	0	1	N/A	N/A	4 th quarter Target	None	None	1	Fraud risk register
Anti-fraud awareness workshops/campaigns		Number of anti-fraud and corruption awareness campaigns held	GG19	0.00	0	4	1	1	Achieved	None	None	4	Awareness presentation & Attendance registers

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	1st Quarter 2017/18						Portfolio of Evidence
				Budget	Spend		Target	Actual	Achievements	Challenges	Corrective Action	Annual	
Risk Committee Meetings		No of Risk Committee Meetings held	GG20	0.00	0.00	4	1	1	Achieved	None	None	4	Risk committee Agenda pack
Security personnel service provider		No of municipal properties safe-guarded(provided personnel security)	GG21	3,700,000.00	1 193 425.00	13	19	19	Achieved	None	None	19	Security management's Monthly Activity reports
EPWP – Guard Officers for community halls	Security Services	Number of security personnel deployed to safe-guarded community halls	GG22	280,000.00	174 783.12	11	N/A	N/A	Target set for Second quarter	None	None	10	Security management's Monthly Activity reports
Security Intelligence services		Number of Security advisory reports compiled	GG23	0.00	0	2	N/A	N/A	Target set for Third quarter	None	None	2	Security advisory reports
		Number of security Awareness Campaigns	GG24	0.00	0	4	1	0	Not Achieved	Unavailability of state security officials	Secure an appointment with the SS in the 2 nd quarter	4	Awareness presentations & Attendance registers
Surveillance Cameras for the workshop		Number of Surveillance Cameras system installed at the workshop	GG24	100,000.00	0	New	1	0	Not Achieved	Procurement processes	Bidding process to be finalised in the 2 nd quarter	1	Invoices and delivery note
Physical security upgrade		% of Physical security upgrade done as per security upgrade plan	GG24	200,000.00	0	100%	100%	0%	Not Achieved	Procurement processes	Bidding process to be finalised in the 2 nd quarter	100%	Security management's Monthly Activity reports
	Supply Chain Management	% attendance at scheduled Bid Committee meetings by 30 Jun 2018 (OMM)	FV 07	Internal	Internal	New	100%	N/A	No Bid Committee meetings was scheduled in the quarter	N/A	N/A	100%	Attendance register

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	1st Quarter 2017/18						Portfolio of Evidence	
				Budget	Spend		Target	Actual	Achievements	Challenges	Corrective Action	Annual		
	Policies	# of new / reviewed policies adopted by Council by 31 March 2018 (OMM)		Internal	Internal	3	N/A	N/A	N/A	N/A	N/A	N/A	3	Approved policies and Council resolution
	Good Governance and Oversight	Draft Consolidated Annual Report submitted on or before the 31st Aug 2017	FV 10	Internal	Internal	1	1	0	Not Achieved	Non-adherence to process plan. Template have been long issued, only Electrical Unit populated the report	Follow up with all departments, Template have been long issued and communication was done accordingly	1	1	Draft consolidated Annual Report
		Submission of Final audited consolidated Annual Report to Council on or before 28 January 2018		Internal	Internal	1	N/A	N/A	N/A	3 rd Quarter Target	None	None	1	1
		Submission of Oversight Report to Council by the 30th March 2018		Internal	Internal	1	N/A	N/A	3 rd Quarter Target	None	None	1	1	Annual Performance Oversight Report
		Obtain a Qualified Auditor General opinion for the 2016/17 financial year	GG 12	Internal	Internal	Qualified opinion	N/A	N/A	N/A	2 nd Quarter Target	None	None	1	1

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	1st Quarter 2017/18						Portfolio of Evidence	
				Budget	Spend		Target	Actual	Achievements	Challenges	Corrective Action	Annual		
		Adjusted Budget and SDBIP approved by Executive Mayor by the end of February 2018	FV 05	Internal	Internal	1	N/A	N/A	3 rd Quarter Target	None	None	None	1	Copy of Adjustment Budget and SDBIP
		Final SDBIP approved by Executive Mayor within 28 days after approval of Budget	New	Internal	Internal	1	N/A	N/A	4 th Quarter Target	N/A	N/A	N/A	1	Copy of Final approved SDBIP
	Good Governance and Oversight	Number of monthly EXCO meetings held	GG 07	Internal	Internal		3	4	Achieved	None	None	None	12	EXCO meeting minutes
		Number of Section 79 Committee meetings held each quarter		Internal	Internal		1	5	Achieved	None	None	None	None	4

6. PERFORMANCE OF SERVICE PROVIDERS FOR 2016/17 FINANCIAL YEAR

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

Service /Project	Service Provider	Date appointed	End of the Contract	Revised completion date	Bid Amount	Expenditure	Performance Rating 1-5
Marble Hall Ext.6 Stormwater- Consulting	Mulalo Consulting Engineers	22/12/2015	30 June 2018	Multi-year	R4,000,000.00	R0.00	2
Leeuwfontein Sports Facility	Dolmen Engineers	28/08/2017	30 June 2018	Multi-year	R10 832 000.00	R2 681 708.20	4
Ngwalomong Internal Streets	T3 Consulting Engineers and Makatemone/Splish Splash JV	24/11/2016	Multi-year	N/A	R8 158 000.00	R 5 887 000.00	4
Letebejane/Ditholong Internal streets	Ubona Engineers and Mthakge Phadima.	20/11/2014	30 June 2018	N/A	R10 120 000.00	R 203 637.47	3
Mamphokgo Sports Complex	Disema consulting engineers and AL Mphakgo/Kgantso JV	03/02/2017	30 June 2018	N/A	R 6 500 000.00	R1 198 426.57	4
Dichoeng Internal road	EMC Consulting Engineers and Big Rock Construction	20/11/2014	30 June 2018	N/A	R 7 500 000.00	R 0.00	3
Supply and delivery of roads maintenance Equipment for 24 months as and when required	NJ Nkosana Business Enterprise	4/12/2015	30/11/2017	N/A	RATES	R0.00	5
Supply and delivery Asphalt for 24 months as and when required	Maesh (Pty)Ltd	04/12/2015	30/11/2017	N/A	RATES	R0.00	5
Supply and Install Two 11kV Circuit Breakers	Mayivuthe Contractors	19/06/2017	29/08/2017	04/12/2017	R 1 146 270.00	R 0.00	4

Service /Project	Service Provider	Date appointed	End of the Contract	Revised completion date	Bid Amount	Expenditure	Performance Rating 1-5
Appointment of a service provider for the development of the Electrical Maintenance and Operation Plan	AES Consulting	19/06/2017	19/09/2017	19/10/2017	R 470 000.00	R 0.00	3
Supply and install 11kV Circuit Breaker	RPS Switchgear SA	15/09/2017	31/12/2017	NA	R 579 035.07	R 0.00	New
Co-sourcing of Performance Management System	Institute of Performance Management	01/07/2016	30/06/2018	N/A	R530 000.00	R124 633.92	3

7. DESCRIPTION OF PERFORMANCE SCORING

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

APPROVAL



M.M. MATHEBELA
MUNICIPAL MANAGER

Date: 24/10/17