

# EPHRAIM MOGALE LOCAL MUNICIPALITY

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## FOURTH QUARTER INSTITUTIONAL PERFORMANCE REPORT – 2019/2020

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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 2019/2020. 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 **Fourth Quarter Institutional Performance Report** for the **2019/2020** financial year ending **30 June 2020**. 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 Fourth Quarter Institutional performance achieved for the 2019/2020 financial year reflected a **50%** with only **64** out of **127 KPI's** assessed attaining set targets.

Improvement performance levels were experienced in three 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 2017/2018 – 2019/2020

Table 1: Institutional Performance Comparison

KPA No	KPA	2017/2018			2018/2019			Fourth Quarter 2019/2020			
		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	07	05	71%	13	10	77%	10	08	02	80%
2	Basic Service Delivery and Infrastructure Development	32	21	66%	43	22	51%	28	19	09	68%
3	Local Economic Development	10	06	60%	12	11	92%	10	01	09	10%
4	Municipal Transformation and Institutional Development	19	16	84%	36	30	83%	25	10	15	40%
5	Municipal Financial Viability and Management	17	13	76%	20	18	90%	14	12	02	86%
6	Good Governance and Public Participation	30	24	80%	49	37	76%	40	14	26	33%
	<b>TOTAL</b>	<b>115</b>	<b>85</b>	<b>74%</b>	<b>173</b>	<b>128</b>	<b>74%</b>	<b>127</b>	<b>64</b>	<b>63</b>	<b>50%</b>

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	Fourth Quarter 2019/2020			% Target Achieved
		Total KPI's Assessed	Targets Achieved	Targets Not Achieved	
1	Budget & Treasury Services	14	12	02	86%
2	Infrastructure Services	20	13	07	65%
3	Community Services	08	06	02	75%
4	Planning & Economic Development	21	10	11	48%
5	Office of the Municipal Manager	23	11	12	48%
6	Corporate Services	41	12	29	27%
	<b>TOTAL</b>	<b>127</b>	<b>64</b>	<b>63</b>	<b>50%</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		Q3 Actuals	Fourth Quarter Targets 2019/2020				Portfolio of Evidence	Responsible Department	
				Budget	Actual		Baseline 2018/2019	Target	Actual	Achievements			Challenges
Compliance with Town Planning Scheme regulations	Land Use Management	% of land use applications received and processed within 60 days as per the SPLUMMA Act 16 of 2013	SR 01	Internal	Internal	0%	100%	100%	Achieved	None	None	Land Use application register	Planning & Economic Development
EPMLM Town Planning By-Laws		No. of Town Planning related By-Laws/policies developed and adopted by Council by June 2020	SR 02	R150 000	0.00	N/A	1	0	Not Achieved	Upon investigation, a commune policy is not applicable at this point as there are very few available communes within Marble Hall.	None	Council Resolution	
Appropriate land use and integrated development		No. of Land Use Awareness workshops held with Magoshi by June 2020	SR 07	0.00	0.00	N/A	1	1	Achieved	None	None	Attendance registers and reports	

Compliance with National Building Regulations	Building Plans Administration	% of buildings; constructed with approved plans, received and inspected within 5 days that comply with the National Building Regulations and Building Standards Amendments Act No 49 of 1995	SR 03	Internal	100%	0%	100%	100%	100%	Achieved	None	None	100%	Individual site inspection reports and the Building plan file register
		% of New Building Plans of less than 500 square meters received and assessed within 28 days of receipt of plans		Internal	100%	0%	100%	100%	100%	Achieved	None	None	100%	Building Plan submission register
Maintenance of Municipal buildings	Facilities Maintenance Management	% of New Building Plans of more than 500 square meters received and assessed within 60 days of receipt of plans		Internal	100%	0%	100%	100%	100%	Achieved	None	None	100%	Building plan submission register
		No. of municipal buildings maintained as per the approved municipal maintenance plan by June 2020	SR 04	132 869. 83	20	1	5	5	5	Achieved	None	None	20	Final Inspection Reports & Approved Maintenance Plan



Housing	No. of municipal houses maintained as per the requests received from the occupants by June 2020	SR 05				40	2	2	2	2	Achieved	None	None	8	Requests & Final inspection report
Human settlement	No. of quarterly progress reports in terms of new housing units provided by CoGHSTA submitted to Council by June 2020	SR11	Internal	Internal	1	1	1	1	1	1	Achieved	None	None	4	Quarterly Progress Report
Township Establishment	No. of sites demarcated by June 2020	SR10			0	N/A	1	0	1	0	Not Achieved	Lack of co-operation amongst community members on who the actual owner of the land is. Officials were prevented from working on site.	Members of the community need to quickly resolve their issues so that officials can finalise the work.	1	Approved Layout/General Plan

## 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		Q3 Actuals	Fourth Quarter Targets 2019/2020				Portfolio of Evidence	Responsible Department		
				Budget	Actual		Baseline 2018/2019	Target	Actual	Achievements			Challenges	Corrective Action
Transformer Maintenance and oil testing	Electricity	No. of transformers tested by June 2020	BS0 1	1,119	1,929	N/A	50	50	Achieved	No maintenance was done	Advertise for maintenance immediately	50 transformers tested.	Test reports	Infrastructure Services
							20	0	Not Achieved	Due to Lockdown SCM processes could not be concluded on time	Fastrack SCM processes when officials are back at work	20 Ring main units serviced.	Completion certificate	
Ring Main Unit Maintenance	Electricity	No. of ring main units serviced by June 2020	BS0 2	362	560	1667	1092	1096	Achieved	Vandalism, severe weather & customer complaints	Additional inspections	4368	Inspection monthly reports	Infrastructure Services
							100%	100%	Achieved	None	None	100%	Inspection /repair monthly reports	
Public Lighting- Inspection of streets lights	Electricity	No. of Street light fittings inspected by June 2020	BS0 3	528	528	557	531	585	Achieved	Eskom supply, severe weather, vandalism & customer complaints	Additional inspections	2124	Inspection monthly reports	Infrastructure Services
							100%	100%	Achieved	None	None	100%	Inspection /repair monthly reports	
Public Lighting- Maintenance of streetlights	Electricity	% of faulty Street light fittings repaired within 90 days.	BS0 4	100%	100%	100%	100%	100%	Achieved	None	None	100%	Inspection /repair monthly reports	Infrastructure Services
							100%	100%	Achieved	None	None	100%	Inspection /repair monthly reports	
Public Lighting- Inspection of Mast lights	Electricity	No. of Mast lights fittings inspected by June 2020	BS0 5	100%	100%	100%	100%	100%	Achieved	None	None	100%	Inspection /repair monthly reports	Infrastructure Services
							100%	100%	Achieved	None	None	100%	Inspection /repair monthly reports	
Public Lighting- Maintenance of Mast Lights	Electricity	% of Faulty Mast light fittings repaired within 90 days	BS0 6	100%	100%	100%	100%	100%	Achieved	None	None	100%	Inspection /repair monthly reports	Infrastructure Services
							100%	100%	Achieved	None	None	100%	Inspection /repair monthly reports	

Project Name	Priority Programme	KPI	IDP Ref No.	R 000's		Baseline 2018/2019	Q3 Actuals	Fourth Quarter Targets 2019/2020					Portfolio of Evidence	Responsible Department	
				Budget	Actual			Target	Actual	Achievements	Challenges	Corrective Action			Annual
Replace 30 meters		No. of electricity meters replaced by June 2020	BS0 7	84	84	New	32	30	39	Achieved	More meters failed – prepaid PLC communication	Replace additional meters	30 Electricity meters replaced	Meter replacement forms	
Replace streetlight wood poles at Mamphokgo 20		No. of wood streetlight poles replaced at Mamphokgo by June 2020	BS0 8	200	152	New	N/A.	20	20	Achieved	None	None	20 wood poles replaced.	Completion certificate	
Replace PEX cable in Ext 5		Meter of old PEX cable from RMU to minisubstation stand 906 and minisubstation stand 907 replaced with new cable by June 2020	BS1 1	1,549	1,137	New	740 meter of cable replaced	N/A	NA	Target achieved in Q3	None	None	740 meter of cable replaced	Completion certificate	
Industrial substation Fourth supply phase 3(cable OTK to Ind Sub)		Appointment of service provider to install 900m of new cable from OTK substation by June 2020	BS1 2	3,250	1,434	New	N/A	Appointment of contractor & Signing of Service Level Agreement	Busy with construction. (multiyear)	Achieved	None	None	Appointment of contractor & Signing of Service Level Agreement.	Appointment letter & Signed Service Level Agreement	
Electrification of households		No. of quarterly reports in terms of households with access to basic levels of electricity submitted to MM (GKPI)	New	7,540 (INEP/Eskom)	6,137	4	1	1	1	Achieved	None	None	4	Quarterly reports	



Project Name	Priority Programme	KPI	JDP Ref No	R 000's		Baseline 2018/2019	Q3 Actuals	Fourth Quarter Targets 2019/2020					Portfolio of Evidence	Responsible Department	
				Budget	Actual			Target	Actual	Achievements	Challenges	Corrective Action			Annual
STREETS	Roads and Storm Water	Kilometer of roads graded by June 2020	BS 115	2 125	924	1500km	424.70k m	400km	0.0km	Not Achieved	Delayed by Covid -19 national lockdown regulations	Awaiting for the ease of the lockdown regulations	1500km	Inspection report	
				240.64	746.75	1800m <sup>2</sup>	1960 m <sup>2</sup>	500m <sup>2</sup>	0.0km	Not Achieved	Delayed by Covid -19 national lockdown regulations	Awaiting for the ease of the lockdown regulations	1800m <sup>2</sup>	Inspection report	
						52.7km	8.103k m	7.7km	0.0km	Not Achieved	Delayed by Covid -19 national lockdown regulations	Awaiting for the ease of the lockdown regulations	52.7 km	Inspection report	
Malebitsa Internal Road	Roads and Storm Water	Kilometer of surfaced roads marked by June 2020	BS 118	300 000	300.0	137km	47.301k m	47km	0.0km	Not Achieved	Delayed by Covid -19 national lockdown regulations	Awaiting for the ease of the lockdown regulations	172 km	Inspection report	
				7 500,0	6,565,7 21	New	Construction base layer: Progress is 50%	Construction Earthworks (60% Stabilization of the base layer)	Construction- 60%- Stabilization of the base layer	Achieved	None	None	Construction Earthworks (50%- Stabilization of the base layer)	Progress reports and payment certificates	
Mashemong / Mooihoek internal streets		Kilometer of roads to be upgraded by June 2020	BS6 6	8 768,0	5,835,1 98	New	Construction base layer: Progress is 50%	Construction Earthworks (60% Stabilization of the base layer)	Construction- 60%- Stabilization of the base layer	Achieved	None	None	Construction Earthworks (50%- Stabilization of the base layer)	Progress reports and payment certificates	

Project Name	Priority Program	KPI	JDP Ref No.	R-000's		Baseline 2019/2019	Q3 Actuals	Fourth Quarter Targets 2019/2020				Portfolio of Evidence	Responsible Department		
				Budget	Actual			Target	Actual	Achievements	Challenges			Corrective Action	Annual Evidence
Mmakgatle Internal road		Kilometer of roads to be upgraded by June 2020	BS86	7 384,1	5,028,140	New	Construction base layer: Progress is 50%	the base layer)	Construction-60% Stabilization of the base layer	Achieved	None	None	Construction- Earthworks (50% Stabilisation of the base layer)	Progress reports and payment certificates	
Mogalatsane/phetwane internal street		Kilometer of roads to be upgraded by June 2020	BS100	8 384,1	8,341,000	New	Construction base layer: Progress is 50%	Construction- Earthworks (60% Stabilization of the base layer)	Construction-60% Stabilization of the base layer	Achieved	None	None	Construction- Earthworks (50% Stabilisation of the base layer)	Progress reports and payment certificates	
Marble hall Ext 6 stormwater management infrastructure		Km of stormwater constructed by June 2020	BSS7	6,000,0	3,021,449.37	New	Construction: Excavation is at 60% and 50% of stormwater pipes installed	Construction- Earthworks (80% Laying of stormwater pipes, backfilling and compaction)	Construction- (80% Laying of stormwater pipes, backfilling and compaction)	Not Achieved	Delay in delivery of concrete pipes, Community unrests and by Covid -19 national lockdown regulations	Extension of time granted to the contractor until October 2020	100% completion	Progress reports and completion certificate	

Project Name	Priority Programme	KPI	IDP Ref No	R,000's		Baseline 2018/2019	Q3 Actuals	Fourth Quarter Targets 2019/2020			Annual	Portfolio of Evidence	Responsible Department		
				Budget	Actual			Target	Actual	Achievements				Challenges	Corrective Action
Leeuwfontein sport complex		Appointment of contractor to upgrade the sport complex by June 2020	BS6 2	0.00	2 500,0	New	0%	0%	Appointment of contractor & Signing of Service Level Agreement	Not Achieved	Contractor had cash flow problems and abandoned site and the Contract was terminated due to none performance.	Project has been budgeted for in the 2020/2021 financial year	Appointment of contractor & Signing of Service Level Agreement	Appointment letter & Signed Service Level Agreement	Community Services
Mayor's cup	Sport and Recreation Arts and Culture	No. of mayors cup events held by June 2020	BS1 39	0.00	233 80 8.00	1	0	N/A	N/A	Not Achieved 3 <sup>rd</sup> Quarter target	Delayed by Covid -19 national lockdown regulations	To be held in 2020/2021 financial year	1	Final report of Mayors cup	Community Services
Heritage day celebration		No. of Heritage events held by June 2020	BS1 41	95 016.00	95 016 .00	1	N/A	N/A	N/A	Target achieved in Q1	None	None	1	Final report of Heritage celebration	
Diturupa		No. of Cultural festival held by June 2020	BS1 42	0.00	328 60 8.00	1	1	N/A	N/A	Target achieved in Q3	None	None	1	Final report of Diturupa event	
Beauty Pageant		No. of Beauty Pageant held by June 2020	BS1 43	0.00	97 524 .00	1	N/A	0	1	Not Achieved	Delayed by Covid -19 national lockdown regulations	To be held in 2020/2021 financial year	1	Final report of Beauty Pageant event	
Arrive alive	Safety and Security	No. of road safety awareness / prevention campaigns scheduled and held by June 2020	BS1 48	6.83	15 372 .00	10	N/A	5	5	Achieved	None	None	10	Arrive Alive Plan and report	



Project Name	Priority Programme	KPI	IDP Ref No	R:000's		Q3 Actuals	Baseline 2018/2019	Fourth Quarter Targets 2019/2020				Portfolio of Evidence	Responsible Department		
				Budget	Actual			Target	Actual	Achievements	Challenges			Corrective Action	Annual
Purchase traffic vehicles		No. of traffic vehicles procured by June 2020	BS1 49	600,0	0.00	0	New	N/A	N/A	Not Achieved 3rd Quarter target	Reallocation of funds	Provision for transport allowance in 2020/2021 financial year	2	Invoice and delivery note	
Disaster Management	Disaster Management	No. of disaster awareness campaigns scheduled and held per ward by June 2020	BS1 56	211 922.00	7066.63	1	24	2	2	Achieved	None	None	8	Reports and attendance registers	
Cemetery Fencing	Cemetery	No. of cemeteries fenced with EPWP employees by June 2020	BS1 35	700 008	R33043 4.00	7	7	6	7	Achieved	None	None	6	Final handover certificate	
Machinery & Equipment	Parks	No. of brush cutters purchased by June 2020	BS1 33	200,0	0.00	20	New	N/A	N/A	Target achieved in Q3	None	None	20	Invoice and delivery note	
Loosening of gravel at landfill site for covering material	Waste Management	No. of plan developed for the loosening of gravel for covering Landfill Site by June 2020	BS1 23	200.0	0.00	N/A	New	1	1	Achieved	None	None	1	Plan and Invoice	
Conduct external compliance audit on landfill site		External compliance audit on landfill site conducted by June 2020	BS1 25	Internal	Internal	0	New	N/A	1	Q3 target achieved in Q4	Appointment before lockdown	None	1	Final report	
Landscaping & Greening		No. of landscaping and greening project implemented by June 2020	BS1 29	500,0	0.00	N/A	1	1	0	Not Achieved	Previous year project not finalised	To be implemented in 2020/2021 financial year	1	Final progress report	

Project Name	Priority Programme	KPI	IDP Ref No.	R:000's		Q3 Actuals	Fourth Quarter Targets 2019/2020				Portfolio of Evidence	Responsible Department		
				Budget	Actual		Baseline 2018/2019	Target	Actual	Achievements			Challenges	Corrective Action
Waste Management		Number of households with access to a minimum level of basic waste removal by June 2020 (once a week)	New	Internal	5619	5619	5619	5619	5619	5619	5619	5619	Monthly signed waste collection reports	
		Number of Refuse containers placed in villages/and farms for access to refuse removal (once a week removal)	New	Internal	5/week	5/week	5/week	5/week	5/week	5/week	5/week	5/week	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		Q3 Actual	Fourth Quarter Targets 2019/2020				Portfolio of Evidence	Responsible Department		
				Budget	Actual		Baseline 2018/2019	Target	Actual	Achievements			Challenges	Corrective Action
LED Support	Local Economic Development	No. of training workshops conducted for SMME's by June 2020	LED 01	0.00	0.00	4	1	0	Not Achieved	Delayed by the Covid-19 lockdown restrictions	Awaiting for the ease of the lockdown regulations and consider online activities	4	Reports and Attendance registers	Economic Development & Planning

LED forum	No. of quarterly LED forum meetings held by June 2020	LED 02	55 209.04	30440.00	4	1	0	<b>Not Achieved</b>	Delayed by the Covid-19 lockdown restrictions	Awaiting for the ease of the lockdown regulations and consider online activities	4	Minutes and Attendance Registers
LED Summit	Hosting of annual LED Summit by 30 Jun 2020	LED 03	135 493.44	0.00	1	N/A	0	<b>Not Achieved</b>	Delayed by the Covid-19 lockdown restrictions	Awaiting for the ease of the lockdown regulations and consider online activities	1	Reports and Attendance Register
Tourism Forum	No. of quarterly Tourism Forum meetings held by June 2020	LED 08	Internal	Internal	New	0	1	<b>Not Achieved</b>	Delayed by the Covid-19 lockdown restrictions	Awaiting for the ease of the lockdown regulations and consider online activities	4	Minutes and Attendance Registers
Effective CWP Local Reference Forum	No. of quarterly CWP Local Reference Forum meetings held by June 2020	LED 06	Internal	Internal	New	1	1	<b>Not Achieved</b>	Delayed by the Covid-19 lockdown restrictions	Awaiting for the ease of the lockdown regulations and consider online activities	4	Minutes and Attendance Register
LED Projects Awards	Hosting of an Annual LED Awards ceremony by 30 June 2020	LED 11	0,00	100 000.00	New	N/A	0	<b>Not Achieved</b>	Delayed by the Covid-19 lockdown restrictions	Awaiting for the ease of the lockdown regulations and consider online activities	1	Report and Attendance Register
Management of Informal Traders	No. of Quarterly Marble Hall Hawkers Forum meetings held by June 2020	New	Internal	Internal	New	1	1	<b>Not Achieved</b>	Delayed by the Covid-19 lockdown restrictions	Awaiting for the ease of the lockdown regulations and consider online activities	4	Minutes and attendance register



Social Responsibility Programs	Local Economic Development	No. 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 2020	LED 14	Internal	0	1	1	0	<b>Not Achieved</b>	Delayed by the Covid-19 lockdown restrictions	Awaiting for the ease of the lockdown regulations and consider online activities	4	Quarterly report and Council resolution
EPWP Expense	EPWP	No. of quarterly reports on the implementation of Limpopo Business Regulation Act by June 2020	New	Internal	New	1	1	1	Achieved	None	None	2	Quarterly Report
		No. of EPWP job opportunities provided (FTE) through EPWP grant funding by 30 June 2020 (GKPI)	LED 07	Internal	307	95	117	0	<b>Not Achieved</b>	Delayed by the Covid-19 lockdown restrictions	Forward planning and ease of the lockdown regulations	447	Quarterly reports submitted to the Department of Public Work

## 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		Q3 Actual	Fourth Quarter Targets 2019/2020			Portfolio of Evidence	Responsible Department			
				Budget	Actual		Baseline 2018/2019	Target	Actual			Achievements	Challenges	Corrective Action
Employment Equity	Institutional Development	% of people employed in accordance with EE Plan by June 2020	MT OD01	Internal	Internal	N/A	100%	0%	Not Achieved	Delayed by the Covid-19 lockdown restrictions	Awaiting for the ease of the lockdown regulations	100%	Appointment letters	Corporate Services
		No. of EE Committee meetings held by June 2020		31,800.00	4	1	1	0	Not Achieved	Delayed by the Covid-19 lockdown restrictions	Awaiting for the ease of the lockdown regulations and consider visual meetings	4	Attendance registers	
Training		No. of Councillors capacitated in roles and duties pertaining to their responsibilities by the 30 June 2020	GG08	132 207.44	47171.75	0	11	0	Not Achieved	Delayed by the Covid-19 lockdown restrictions	Awaiting for the ease of the lockdown regulations	32	Proof of payments	
		No. of workforce trained as per target of Workplace Skill Plan (WSP) by 30 Jun 2020	MT OD03	520 000.00	123162.10	0	10	0	Not Achieved	Delayed by the Covid-19 lockdown restrictions	Awaiting for the ease of the lockdown regulations	60	Annual training report and Proof of payment	
		% of budget spent implementing the Workplace Skills Plan by the 30 Jun 2020 (GKPI)		Internal	100%	0%	100%	0%	Not Achieved	Delayed by the Covid-19 lockdown restrictions	Awaiting for the ease of the lockdown regulations	100%	Annual training report and Proof of payment	

Review of organizational structure	Review Organizational structure and align to the IDP and Budget by 30 June 2020	MT OD 10& 11	Internal	1	N/A	1	1	Achieved	None	None	1	Approved Organizational structure and council resolution
	% of approved critical posts processed within three months on post being vacant (Sec 56/54A)	MT OD 02	Internal	100%	0%	100%	0%	<b>Not Achieved</b>	Posts of CFO and Director Planning & Economic Development re-advertised	To be implemented after the Covid-19 Lockdown restrictions.	100%	Appointment letters
	% of approved posts processed within three months on post being vacant (below Sec 56/54A)	MT OD 02	Internal	100%	0%	100%	0%	<b>Not Achieved</b>	Delayed by the Covid-19 lockdown restrictions	To be implemented after Covid-19 lockdown restrictions	100%	Appointment letters
Job Evaluation	% of signed Job Descriptions developed by 30 Jun 2020	MT OD 12	0.00	157	N/A	N/A	N/A	Target achieved in Q1	None	Awaiting for the reconvening of the Job Evaluation meeting by SDM	100%	Signed Job Descriptions
	No. of annual community bursaries allocated by June 2020	MT OD 13	0.00	13	8	N/A	N/A	Target achieved in Q3	None	None	8	Proof of payment, signed contracts and reports
Bursary fund: staff	No. of annual staff bursaries allocated by June 2020	MT OD 14	0.00	13	17	N/A	N/A	Target achieved in Q3	None	None	17	Proof of payment, signed contracts and reports



Occupational Health and Safety	Workplace Health, Safety and EAP	No. of quarterly Workplace Health and Safety Forum meetings held by June 2020	MT OD 04	338 358.2 4	66 542. 00	4	1	1	1	0	Not Achieved	Delayed by the Covid-19 lockdown restrictions	Awaiting for the ease of the lockdown regulations and consider visual meetings	4	Signed minutes and attendance register
Employees Assistance Programme	Workplace Health, Safety and EAP	No. of Health and Safety policy approved by Council by June 2020	New	Internal	New	N/A	1	1	0	Not Achieved	Delayed by the Covid-19 lockdown restrictions	Consider alternative methods of finalising assigned work.	1	Council Resolution and agenda	
		No. of Employee Wellness Programs held by June 2020	MT OD 05	257 4 27.00	61 912.88	4	1	1	0	Not Achieved	Delayed by the Covid-19 lockdown restrictions	Awaiting for the ease of the lockdown regulations and consider visual meetings	4	EAP reports and Attendance registers	
Labour Forum	Labour Relations	No. of monthly Local Labour Forum (LLF) held as scheduled by June 2020	MT OD 08	0.00	0.00	4	2	3	1	Not Achieved,	Delayed by the Covid-19 lockdown restrictions	Awaiting for the ease of the lockdown regulations and consider visual meetings	12	Minutes and attendance registers	
		% of disciplinary proceedings initiated in relation to reported matters	New	Internal	100%	0%	100%	0%	No enquiries	None	None	None	100%	Minutes and attendance registers	
Legal Cost	Legal Services	% of Service Level Agreements (SLA's) and Employment Contracts processed within the time frame of 30 days	MT OD 25	5 000 0 04.00	50897.6 2	100%	100%	100%	100%	Achieved	None	None	100%	Quarterly Report on SLA's and employment contracts	

	Youth Development	Career Week hosted by June 2020	New	Internal	Internal	1	N/A	1	0	Not Achieved	Delayed by the Covid-19 lockdown restrictions	To be hosted in the 2020/2021 financial year	1	Attendanc e register of both Tertiary Institutions and learners
Customer care	Customer / Stakeholder Relationship Management	No. of quarterly Customer Complaint reports submitted to the Municipal Manager (inclusive of Premier & Presidential Hotline) by June 2020	New	Internal	Internal	4	1	1	1	Achieved	None	None	4	Quarterly Compiled reports
		No. of Batho Pele committee meetings held by 30 Jun 2020	New	Internal	Internal	10	3	3	2	Not Achieved	Delayed by the Covid-19 lockdown restrictions	Awaiting for the ease of the lockdown regulations and consider visual meetings	10	Minutes and attendance register
		Hosting of Batho Pele event by June 2020	MT OD1 7	R95 7 12:00	70328.7 8	0	1	N/A	N/A	Target achieved in Q3	None	None	1	Compiled event report
Purchase of office furniture		% of office furniture procured by June 2020	MT OD1 9	R300 000	0.00	New	N/A	1	0	Not Achieved	Covid-19 lockdown restrictions delayed the SCM processes	Extend the validity period of the tender	1	Invoice and delivery note

Records management		No. of quarterly status reports in terms of the record management system submitted to the Municipal Manager by June 2020	MT OD 15	Internal	New	1	1	1	1	1	Achieved	None	None	4	Compiled report
Maintenance of fire detectors.		Number of quarterly reports on maintenance of fire detectors compiled by June 2020	MT OD 8	14777.50	New	1	1	1	1	1	Achieved	None	None	4	Quarterly reports
Programming	ICT	No. of quarterly reports compiled on network performance by June 2020	MT OD 23	203 550.00	4	1	1	1	1	1	Achieved	None	None	4	Quarterly reports
ICT Forums		No. of quarterly ICT steering committee meetings held in terms of the implementation of the ICT governance strategy and policy by June 2020	MT OD 24	0.00	3	0	1	0	1	0	Not Achieved	Delayed by the Covid-19 lockdown restrictions	Awaiting for the ease of the lockdown regulations and consider visual meetings	4	Minutes and attendance register
Website Hosting		% of hosting and management of the website by SITA by June 2020	MT OD 23	0.00	100%	100%	100%	100%	100%	100%	Achieved	None	None	100%	Quarterly reports

Policies	Policies	No. of new / reviewed policies adopted by Council by June 2019 (Total Organisation)	New	Internal	12	N/A	12	4	Not Achieved	Delays in starting with the policy review process	Improve the policy process	the review	12	Approved policies and Council resolution	Planning and Economic Development
IDP Process	IDP	Final IDP tabled and approved by Council by the 31st May 2020	MT OD2 9	275 5 49.12	0.00	1	1	1	Achieved	None	None		1	Approved IDP Framework and Plan	Office of the Municipal Manager
		IDP/Budget review Process Plan approved by 30th June 2020				1	N/A	1	Target achieved in Q1	None	None		1	Approved IDP/Budget Process Plan	
		Annual Strategic Lekgotla Planning session convened as scheduled by June 2020	MT OD3 0	301 0 95.12	301 104 .00	1	1	N/A	N/A	Target achieved in Q3	None	None		1	
Performance Assessments	Performance Management	No. of performance review for section 54/56 conducted by February 2020	MT OD3 1	Internal	2	2	N/A	N/A	Target achieved in Q3	None	None		2	Section 56 Performance Assessments	Office of the Municipal Manager
		No. of Quarterly institutional Performance Reports submitted to Council per quarter	MT OD3 3	91 28 7.20	52 771. 00	4	1	1	1	Achieved	None	None		4	
PMS Quarterly Lekgotla		Reviewed Performance Framework by June 2020	MT OD3 4	Internal	1	N/A	N/A	N/A	Target achieved in Q3	None	None		1	Reviewed 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 2018/2019	Q3 Actuals	Fourth Quarter Targets 2019/2020			Portfolio of Evidence	Responsible Department			
				Budget	Actual			Target	Actual	Achievements			Challenges	Corrective Action	Annual
Data Cleansing	Financial Management	No. of consumer accounts updated by the 30 June 2019	FV01	25000	0.00	4249	375	375	375	Achieved	None	None	1500	Data cleansing reports	Budget & Treasury Office
GAMAP/GRAP Asset Register	Financial Management	GRAP Compliance Register in place July 2019	FV08	Internal	Internal	1	N/A	N/A	N/A	Target achieved in Q1	None	None	1	Fixed Assets Register	Budget & Treasury Office
Revenue enhancement	Financial Accounting (Revenue)	% outstanding service debtors to revenue by the 30 June 2019 (GKPI)	FV02	900000	0.00	New	25%	4.25%	18%	Achieved	None	None	15%	Section 71	Budget & Treasury Office
		% improvement in revenue enhancement by 30 June 2019	New	Internal	Internal	New	3.2%	1.5%	0%	Not Achieved	Impact of the covid 19 on revenue enhancement strategy implementation & Economic downtime	Review of the strategy to align to the new order( covid 19)	7.5%	Billing reports	Budget & Treasury Office
		% of consumer payment received with respect to municipal services provided as compared to that billed by June 2019	New	Internal	Internal	>85%	80%	>85%	84%	Not Achieved	Impact of the covid 19. Loss of income and lockdown regulations	Invent innovative payment models such third party payment facilities	>85%	Section 71 report	Budget & Treasury Office

Creditors payments	Financial Accounting (Expenditure)	% of approved (compliant) invoices paid within 30 days	FV03	Internal	100%	100%	100%	100%	Achieved	None	None	100%	Approved (compliant) invoices register
Compilation of annual and adjustment budget	Budget Management	Submission of MTRE Budget to Council for approval by the 31 May 2020	FV05	Internal	1	N/A	1	1	Achieved	None	None	Approved Budget and Council resolution	
Policies	Policies	No. of new / reviewed policies adopted by Council by June 2019 (BTO only)	New	Internal	1	N/A	12	12	Achieved	None	None	Approved policies and Council resolution	
Implementation of SCM regulations and policies	Supply Chain Management	No. of quarterly SCM procurement plan reports submitted to the Executive Committee by June 2020	FV07	Internal	4	1	1	1	Achieved	None	None	Quarterly SCM reports	
AFS	Financial Management	No. of quarterly deviation reports submitted to the MIM by June 2020	FV07	Internal	12	3	3	3	Achieved	None	None	Quarterly SCM reports	
		Draft Annual Financial Statements (AFS) submitted on or before the 31 August 2019	FV10	Internal	1	N/A	N/A	N/A	Target achieved in Q1	None	None	Proof of submission from AG	
FMG grant		% of FMG grant spent by June 2020	FV11	Internal	100%	75%	100%	100%	Achieved	None	None	100%	FMG report



Financial Reporting	No. of quarterly section 52(d) MFMA reports submitted to the Mayor by June 2020	FV 06	Internal	Internal	4	1	1	1	1	Achieved	None	None	4	Section 71 report
	No. of monthly section 71 MFMA reports submitted to EXCO by June 2020	FV 06	Internal	Internal	12	3	3	12	12	Achieved	None	None	12	Section 52(d) report
	Section 72 (midyear) MFMA report submitted to the Mayor by June 2020	FV 06	Internal	Internal	1	1	N/A	N/A	N/A	Target achieved in Q3	None	None	1	Section 72 report
Financial Reporting	No. of MFMA checklists submitted per quarter as legislated	FV 06	Internal	Internal	4	1	1	4	4	Achieved	None	None	4	MFMA checklists
	Annual submission of the asset verification report to the MM by 30 Sept 2019	New	Internal	Internal	1	N/A	N/A	N/A	N/A	Target achieved in Q1	None	None	1	Asset verification report
	No. of Fleet Management reports submitted to Council by 30 June 2020	FV 09	Internal	Internal	4	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 2018/2019	Q3 Actuals	Fourth Quarter Targets 2019/2020			Responsible Department				
				Budget	Actual			Actual	Target	Actual		Challenges	Corrective Action	Annual	Portfolio of Evidence
Special Programs	Transversal	No. of quarterly Special Programs held in terms of the (Elderly, Children, Disabled, Traditional healers, LGBT and other marginalised groups by June 2020	GG01	153 528.00	60 954.76	4	0	3	0	Not Achieved	Delayed by the Covid-19 lockdown restrictions	Awaiting for the ease of the lockdown regulations	12	Special programmes reports	Corporate Services
Mayoral programme: Youth development	Public Participation	No. of Youth programmes / initiatives implemented each quarter	GG04	138 528.00	53 510.00	4	0	1	0	Not Achieved	Delayed by the Covid-19 lockdown restrictions	Awaiting for the ease of the lockdown regulations	4	Quarterly Youth reports	
		No. of Youth strategy developed by June 2020		Internal	Internal	New	N/A	1	0	Not Achieved	Delayed by the Covid-19 lockdown restrictions	Use of alternative platform to perform duties	1	Council Resolution and Youth Strategy	
Public participation	Public Participation	No. of Community stakeholder meetings facilitated and attended by 30th Jun 2020	GG02	674 160.00	0.00	12	5	5	1	Not Achieved	Delayed by the Covid-19 lockdown restrictions	Consider alternative platforms such as radio and social media	12	Reports and Attendance register	

Programmes, Events and meetings	HIV/AIDS and other Diseases	Number quarterly Local Aids Council meetings scheduled and held by June 2020	GG06	88308.00	0.00	4	0	1	0	<b>Not Achieved</b>	Delayed by the Covid-19 lockdown restrictions	Events to be conducted after the lockdown	4	Reports, LAC Meeting minutes and attendance registers
Awareness campaigns		No. of quarterly HIV/AIDS awareness campaigns conducted by June 2020	GG07	63600.00	4115.00	4	0	1	0	<b>Not Achieved</b>	Delayed by the Covid-19 lockdown restrictions	Events to be conducted after the lockdown	4	Awareness campaign Meeting minutes and attendance registers
Ward committee support	Ward Committee	No. of monthly Ward Committees held by June 2020	GG03	1,920,000	423000.00	196	48	48	0	<b>Not Achieved</b>	Delayed by the Covid-19 lockdown restrictions	Awaiting for the ease of the lockdown regulations	196	Quarterly ward committee's reports
		Hosting of Annual Ward Committee Conference by June 2020		136048.00	0.00	1	N/A	1	0	<b>Not Achieved</b>	Delayed by the Covid-19 lockdown restrictions	Awaiting for the ease of the lockdown regulations	1	Ward Committee Conference Reports
		No. of annual Ward Committee operational plans submitted to Council by June 2020		Internal	Internal	0	N/A	1	0	<b>Not Achieved</b>	Delayed by the Covid-19 lockdown restrictions	Awaiting for the ease of the lockdown regulations	1	Annual ward committee report
		No. of Ward Committee Training conducted by June 2020		522600.00	0.00	0	N/A	1	0	<b>Not Achieved</b>	Delayed by the Covid-19 lockdown restrictions	Awaiting for the ease of the lockdown regulations	1	Training Report & attendance register

Indigents	% of (indigents) households with access to free basic electricity services by 30 Jun 2020 (GKPI)	New	Internal	100%	100%	100%	Achieved	None	None	100%	Approved monthly indigent register submitted to Council
Municipal Newsletter	Customer/Stakeholder Relationship Management	GG05	89664.0	3	0	1	0	Challenges with articles/information from department	Source information from various department on monthly basis	4	Published Newsletters
Council Functionality	Good Governance and Oversight	New	Internal	5	5	2	3	None	None	7	Council meeting minutes
		No. of ordinary Council meeting held by June 2020 as per the approved Calendar of Events	Internal	5	5	2	3	None	None	7	Council meeting minutes
		New	Internal	4	1	1	1	None	None	4	Quarterly status report of Council resolutions resolved
		No. of Council meetings resolutions resolved within the prescribed timeframe of (3) months (Total organisation)	Internal	4	1	1	1	None	None	4	Quarterly status report of Council resolutions resolved
		New	Internal	12	3	3	2	Failure to adhere to approved calendar of Covid-19 restrictions	Consider alternative platforms for meetings.	12	EXCO meeting minutes
		No. of monthly EXCO meetings held by June 2020	Internal	12	3	3	2	Failure to adhere to approved calendar of Covid-19 restrictions	Consider alternative platforms for meetings.	12	EXCO meeting minutes

		No. of Section 79 Committee meetings held each quarter	New	Internal	4	0	3	0	<b>Not Achieved</b>	Failure to adhere to calendar of approved Covid-19 restrictions	Consider alternative platforms for meetings.	12	Agenda and minutes of Section 79 Committee meeting
		No. of quarterly Compliance Register Reports submitted to Council by June 2020	New	Internal	New	1	1	1	Achieved	None	None	4	Quarterly Compliance Register Report
MPAC functionality	Good Governance and Oversight	No. of quarterly MPAC meetings held by June 2020	New	Internal	New	1	1	0	<b>Not Achieved</b>	Restrictions on operations due to Covid-19	Consider alternative platforms such as virtual platforms	4	MPAC meeting reports
Performance Management		Draft Consolidated Annual Report submitted to Council on or before the 31st Aug 2019	New	Internal	1	N/A	N/A	N/A	Target achieved in Q1	None	None	1	Draft consolidated Annual Report
		Submission of Final audited consolidated Annual Report to Council on or before 28 January 2020	New	Internal	1	N/A	N/A	N/A	Target achieved in Q3	None	None	1	Final consolidated Annual Report
		Submission of Oversight Report to Council by the 30th March 2020	New	Internal	1	N/A	N/A	N/A	Target achieved in Q3	None	None	1	Annual Performance Oversight Report

	Obtain a Clean Auditor General opinion for the 2018/19 financial year	New	Internal	Internal	Qualified	N/A	N/A	N/A	N/A	Q2 target Not Achieved	Lack of adequate review between contract register and commitment register	Review contract register on a quarterly basis	Clean	Final AG Management Letter
	Adjusted Budget and SDBIP approved by the Mayor by the end of February 2020	New	Internal	Internal	1	1	N/A	N/A	N/A	Target achieved in Q3	None	None	1	Copy of Adjusted Budget and SDBIP
	Final SDBIP approved by the Mayor within 28 days after approval of Budget	New	Internal	Internal	1	N/A	1	1	1	Achieved	None	None	1	Copy of Final approved SDBIP
Performance Management	% of KPIs attaining organisational targets by 30 Jun 2020 (Total organisation)	New	Internal	Internal	70,2%	76%	100%	50%	50%	Not Achieved	Delayed by the Covid-19 lockdown restrictions	Awaiting for the ease of the lockdown regulations	100%	Quarterly Performance Report
	No. of reports submitted to Council per quarter in terms of compliance to the CoGHSTA Back to Basics reporting system by June 2020	New	Internal	Internal	New	1	1	1	1	Achieved	None	None	4	Quarterly CoGHSTA Back to Basics reports
Internal Audit	Internal Audit Policies reviewed by the Council by the 30th June 2020	GG09	Internal	Internal	3	N/A	3	0	0	Not Achieved	Delayed by the Covid-19 lockdown restrictions	To compile both plans and table them to the Committee at the beginning of the first quarter of 2020/2021 financial year	3	Council resolution
	Risk Based audit													Office of the Municipal Manager



						1	N/A	N/A	N/A	N/A	N/A	Target achieved in Q1	None	None	1	3 year strategic audit plan and Annual Internal Audit Plan
	Strategic Internal Audit Plan and Annual Internal Audit Plan approved by Audit Committee by 30th Jun 2020		Internal	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Target achieved in Q1	None	None	1	3 year strategic audit plan and Annual Internal Audit Plan
	No. of Internal Audit report submitted to the Audit Committee per quarter (the internal audit report will comprise of the audit reports due as per the approved annual audit plan)		153 004.00	4	1	1	1	1	1	1	1	Achieved	None	None	4	Quarterly Internal audit report with separate due audit reports
	% of Internal Audit Findings resolved per quarter as per the Internal Audit Action Plan by 30 Jun 2020 (Total Organisation)		Internal	80%	25%	25%	25%	25%	25%	25%	25%	Achieved	None	None	100%	Quarterly Internal audit report
Audit of Performance Information (AOP)	Perform ance Audit	GG1 0	Internal	4	1	1	1	1	1	1	1	Achieved	None	None	1	Quarterly AOP reports
Operation Clean Audit(OPCA)	OPCA	GG1 1	Internal	New	1	N/A	N/A	N/A	N/A	N/A	N/A	Target achieved in Q3	None	None	1	Approved Action Plan
																Office of the Municipal Manager

		% of Auditor General matters resolved as per the approved Audit Action plan by 30 June 2020 (Total organisation)	New	Internal	84%	0,08%	100%	68%	Not Achieved	Due to National Lock down	Resolve the remaining matter during the beginning of the first quarter of 2020/2021 financial year	100%	Quarterly AG Action Plan report
Audit & Performance Committee	Audit & Performance Committee	No. of quarterly Audit & Performance Committee Meetings held by June 2020	GG1 2	319 141. 87	4	0	1	1	Achieved	None	None	4	Minutes of the A&P Committee meetings with attendance register
			GG1 3	Internal	5	N/A	5	5	Achieved	None	None	5	Council resolution
Enterprise Risk Management	Risk Services	% execution of Risk Management Plan approved by 30th Jun 2020	Internal	Internal	1	N/A	N/A	N/A	Target achieved in Q1	None	None	1	Risk Management Implementation Plan
			Internal	Internal	80%	100%	100%	0%	Not Achieved	Due to National Lock down	Resolve the remaining matter during the beginning of the first quarter of 2020/2021 financial year	100%	Quarterly Risk management reports and separate due activity reports

Anti-fraud awareness workshops/campaigns	Anti-fraud and Corruption Activity plan approved by 30th Jun 2020	GG1 4	Internal	1	N/A	1	0	Not Achieved	Due to National Lock down	Resolve the remaining matter during the beginning of the first quarter of 2020/2021 financial year	1	Anti-fraud and corruption activity plan
	% execution per quarter of activities outlined in the Anti-fraud and corruption activity plan (Total Organisation)	Internal	50%	100%	100%	0%	Not Achieved	Due to National Lock down	Resolve the remaining matter during the beginning of the first quarter of 2020/2021 financial year	100%	Quarterly Risk management reports and activity reports	
Risk Management Committee	No. of quarterly anti-fraud and corruption awareness campaigns held by June 2020	Internal	4	1	1	0	Not Achieved	Due to National Lock down	Resolve the remaining matter during the beginning of the first quarter of 2020/2021 financial year	4	Awareness presentation & Attendance registers	
	No. of quarterly Risk Committee Meetings held by June 2020	Internal	4	1	1	0	Not Achieved	Due to National Lock down	Resolve the remaining matter during the beginning of the first quarter of 2020/2021 financial year	4	Risk committee Agenda pack	
	No. of Risk Management reports submitted to the Audit Committee per quarter	Internal	4	0	1	0	Not Achieved	Due to National Lock down	Resolve the remaining matter during the beginning of the first quarter of 2020/2021 financial year	4	Quarterly Risk Report	

Security Management Services	Security Services	% execution of Risk management plan within prescribed timeframes per quarter (Total organisation)		Internal	50%	100%	100%	0%	Not Achieved	Due to National Lock down	Resolve the remaining matter during the beginning of the first quarter of 2020/2021 financial year	100%	Quarterly Risk management reports
		Security risk assessment conducted and approved by 31 <sup>st</sup> July 2019	GG16	Internal	New	N/A	N/A	N/A	Target achieved in Q1	None	None	1	Approved Security risk assessment
		Security upgrade plan developed and approved by 31 <sup>st</sup> July 2019		Internal	New	N/A	N/A	N/A	Target achieved in Q1	None	None	1	Approved Security upgrade plan
		% implementation of Security upgrade plan activities within prescribed timeframes	152004.00	0.00	New	100%	100%	20%	Not Achieved	Delayed by the Covid-19 lockdown restrictions	Awaiting for the ease of the lockdown regulations	100%	Security monitoring & Incident management reports
		No. of Municipal Community halls safe-guarded through EPWP programme	1317000.00 (EPWP Grant)	310639.00	10	5	5	5	Achieved	None	None	10	Security monitoring & Incident management reports
		No. of Security monitoring & Incident management reports compiled	Internal	Internal	New	3	3	4	Achieved	None	None	12	Security monitoring & Incident management reports

	No. of Security awareness/educational campaigns conducted	Internal	New	1	1	0	<b>Not Achieved</b>	Delayed by the Covid-19 lockdown restrictions	Awaiting for the ease of the lockdown regulations	4	Security monitoring & Incident management reports and Attendance registers
	No. of Municipal Buildings safeguarded through contracted service provider(Mabotwane)	Internal	19	19	19	19	<b>Achieved</b>	None	None	19	Security Monitoring and Incident Management reports

## 6. PERFORMANCE OF SERVICE PROVIDERS FOR FOURTH QUARTER 2019/2020 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
EPMLM/8/3/348 Supply and delivery of public lighting maintenance materials as and when required for a period of 24 months	115 Electrical Solutions	26/03/2020 (28/02/2020)	28/02/2022	NA	NA	R 150 341.89	3
EPMLM/8/3/348 Supply and delivery of public lighting maintenance materials as and when required for a period of 24 months	Lesh M Distributors & projects	26/03/2020 (28/02/2020)	28/02/2022	NA	NA	R 151 250.00	3
EPMLM/8/3/347 Replacement of 20 streetlight wood poles in Mamphokgo	Kingki Electrical Contractors (PTY) LTD	26/03/2020 (20/03/2020)	18/08/2020	NA	R 169 510.00	R 152 260.00	3
Industrial substation supply phase 3-Installation of 900m MV cable	Zevusion (PTY) LTD	26/03/2020 (24/03/2020)	30/09/2020	NA	R 3 181 440.36	R 1 434 100.60	3



Service /Project	Service Provider	Date appointed	End of the Contract	Revised completion date	Bid Amount	Expenditure	Performance Rating 1-5
EPMLM/8/3/346 Ring Main Unit maintenance	Kingki Electrical Contractors (PTY) LTD	26/03/2020 (24/03/2020)	18/08/2020	NA	R 1 129 769.20	R 0.00	2
Construction of Mmakgatle A-B Bus route	Tshatshu consulting Engineers/Rishakwa Trading and Projects	Multi -Year	09/09/2020	None	R 16 210 804.99	R 7 383 566.58	3
Construction Mashemong/Mooihoek Internal Streets	MVE Consulting Engineers/Loge Construction	Multi -Year	04/12/2020	None	R 22 488 640.14	R 8 764 881.84	3
Construction of Malebitsa Internal streets	MGM Bluhay Consulting/Unity Construction	Multi -Year	21/09/2020	None	R 18 152 750.00	R 7 716 456.94	3
Construction of Mogalatsane - Phetwane internal roads	Civistruct consulting/Moisha Trading	Multi -Year	13/01/2021	None	R 21 035 028.59	R 8 834 508.18	3
Provision of Telephone System.	Telkom SA	14/04/2011	Month to month	N/A	Quarterly cost: R216 888.45	R275 733.74	5
Provision of VPN Connection.	Telkom SA	14/04/2011	Month to month	N/A	Quarterly cost: R58 849.29		5
Offsite Document Archiving.	Ironmountain (Pty) Ltd	15/05/2014	Month to month	N/A	Quarterly cost: R3 745.32	R3 554.88	5
Supply, Delivery, Installation and Maintenance of Copier Machines.	Anaka Group (Pty) Ltd	15/03/2018	30/06/2021	N/A	R3 099 600.00	R29 022.11	5
Quarterly maintenance of Fire Detectors in Server Room and Registry.	Multinet Systems (Pty) Ltd	26/07/2019	26/08/2021	N/A	R130 391.14	R14 777.50	5
SITA	Municipal Website Maintenance	01/07/2013	Month to month	01/07/2019 pending SLA to be signed.	R 65 000	R 4 829 Pending payments as SLA not finalised	2
HCIT	Maintenance Municipal wireless Network	10/01/2012	Month to month	N/A	R420 0000	R 210 000	5
IT Iqhazululo	ICT Support and Maintenance	07/01/2013	Month to month	N/A	R 288 000	R 144 000	5
MUNSOFT	Preparation of Annual Financial Statement and	01/06/2019	31/12/2019	N/A	R2 970 000	R2 970 000	4

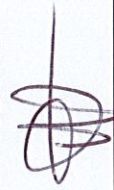


Service /Project	Service Provider	Date appointed	End of the Contract	Revised completion date	Bid Amount	Expenditure	Performance Rating 1-5
Payroll	Assets register						
	SAGE (VIP)	06/01/2011	ANNUAL CONTRACT	N/A	Schedule of rates	R 86 705	4
Printing of statements	MailTronics	01/05/2019	30/04/2021	N/A	Rates per statement	R 63 941	4
Prepaid vending services	CONLOG	16/11/2016	ANNUAL CONTRACT	31/07/2019	Schedule of rates	R 174 310	4
Banking Services	FNB	01/07/2017	30/06/2022	N/A	Schedule of rates	R 106 389	4
General Valuation roll for 2017-2022	Manna Holding	18/08/2016	30/06/2022	N/A	R883,262.50	R 60 000	4

### 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



**K.L. PHASHA**  
**ACTING MUNICIPAL MANAGER**

Date: 30/07/2020