

# EPHRAIM MOGALE LOCAL MUNICIPALITY

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## ANNUAL INSTITUTIONAL PERFORMANCE REPORT – 2021/2022

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*“A World Class 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 2021/2022. 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 **Annual Institutional Performance Report** for the **2021/2022** financial year **ending 30<sup>th</sup> of June 2022**. 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 Annual Institutional performance achieved for the 2021/2022 financial year reflected a **84%** with only **158** out of **189 KPI's** assessed attaining set targets.

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

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<sup>1</sup> Integrated Development Plan

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

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

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

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

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

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

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

Strategic Objective B: Improved social well-being

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

Strategic Objective A: Grow the economy and provide livelihood support

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

Strategic Objective A: Develop and retain skilled and capacitated workforce

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

Strategic Objective: Become Financially Viable

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

Strategic Objective: Sound Governance through effective oversight

#### 4. Comparison of Institutional Performance Levels 2019/2020 – 2021/2022

Table 1: Institutional Performance Comparison

KPA No	KPA	Annual Performance 2019/2020			Annual Performance 2020/2021			Annual Performance 2021/2022		
		Total KPI's Assessed	Targets Achieved	% Target Achieved	Total KPI's Assessed	Targets Achieved	% Target Achieved	Total KPI's Assessed	Targets Achieved	% Target Achieved
1	Spatial Rationale	10	08	80%	09	05	56%	08	05	63%
2	Basic Service Delivery and Infrastructure Development	35	24	69%	46	25	54%	59	44	75%
3	Local Economic Development	10	01	10%	13	12	92%	13	11	85%
4	Municipal Transformation and Institutional Development	34	21	56%	33	22	67%	35	34	97%
5	Municipal Financial Viability and Management	18	16	89%	17	16	94%	18	18	100%
6	Good Governance and Public Participation	50	22	44%	60	29	49%	56	46	82%
	<b>TOTAL</b>	<b>157</b>	<b>92</b>	<b>59%</b>	<b>178</b>	<b>109</b>	<b>61%</b>	<b>189</b>	<b>158</b>	<b>84%</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

No	Department	Annual Performance 2021/2022			
		Total KPI's Assessed	Targets Achieved	Targets Not Achieved	% Target Achieved
1	Budget & Treasury Services	18	18	0	100%
2	Corporate Services	51	46	05	90%
3	Office of the Municipal Manager	31	25	06	81%
4	Community Services	16	13	03	81%
5	Planning & Economic Development	24	19	05	79%
6	Infrastructure Services	49	37	12	76%
	<b>TOTAL</b>	<b>189</b>	<b>158</b>	<b>31</b>	<b>84%</b>

## 5. Service Delivery and Performance Indicator

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

### 5.1 KPA 1: SPATIAL RATIONALE

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

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2020/2021	Annual Performance Targets 2021/2022					Portfolio of Evidence	Responsible Department	
				Budget	Actual		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%	Achieved	None	None	100%	Land Use application register	Planning & Economic Development
Review of SPLUMA by-law		Number of Town Planning related By-Laws/policies developed and gazetted by June 2022	SR 02	100 000.00	0.00	3	1	0	Not Achieved	Limited time to finalise the review process due to minimal no of sittings	Request stakeholders to enable more sittings	1	Reviewed and gazetted Town Planning related By-Laws/policies	

Compliance with National Building Regulations	Building Plans Administration	SR 03	Internal	Internal	100%	100%	100%	100%	Achieved	None	None	Individual site inspection reports and the building plan file register													
														% 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	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Building Plan submission register
														% Of New Building Plans of less than 500 square meters received and assessed within 28 days of receipt of plans	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Building plan submission register
Site Demarcation		SR12	Internal	550 000.00	26 843.07	0	1	0	Not Achieved	The service provider was prevented from accessing the site.	Engage the community to enable the service provider to access the site.	1	Approved General Plan & Council Resolution												
														No. of General Plan developed and approved by Council by June 2022	Approved General Plan.	Approved General Plan.	Approved General Plan.								



Human settlement	Facilities Maintenance Management	No. of quarterly progress reports in terms of new housing units provided by CoGHSTA submitted to Council by June 2022	SR08	0.00	0.00	1	4	4	Achieved	None	None	4	Quarterly Progress Report	
Precinct plan		No. of Marble Hall Precinct plan developed by June 2022	SR10	432	000.00	0	1	0	Not Achieved	Amendments to the report as requested by stakeholders took ample time to finalise.	Amendments to be affected expeditiously as requested by the stakeholders.	1	Developed Precinct 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		Baseline 2020/2021	Annual Performance Targets 2021/2022				Portfolio of Evidence	Responsible Department	
				Budget	Actual		Target	Actual	Achievements	Challenges			Corrective Action
Transformer Maintenance and oil testing	Electricity	No. of transformers tested by June 2022	B501	3 500 000	2 784 093	0	51	51	Achieved	None	51 transformers tested.	Completion certificate	Infrastructure Services
Ring Main Unit Maintenance		No. of ring main units serviced by June 2022	B502			20	20	20	Not Achieved	Long Waiting period for manufacturing of special metering unit to complete the project.	20 Ring main units serviced.	Completion certificate	
Public Lighting- Inspection of streets lights		No. of Street light fittings routinely inspected by June 2022	B503	700 000	488 979	5755	3980	4012	Achieved	None	3980	Inspection monthly reports	
Public Lighting- Maintenance of streetlights		% Of faulty Street light fittings repaired after routine inspection within 90 days.	B504			100%	100%	100%	Achieved	None	100%	Inspection/repair monthly reports	

Public Lighting- Inspection of Mast lights	No. of Mast lights fittings routinely inspected by June 2022	B505				2349	2172	Achieved	None	None	2172	Inspection monthly reports
							100%	Achieved	None	None	100%	Inspection/ repair monthly reports
Public Lighting- Maintenance of Mast Lights	% Of Faulty Mast light fittings repaired after routine inspection within 90 days	B506					190	Achieved	None	None	190	Completion certificate
	No. of light fittings replaced with LED by June 2022	B507	R4 015 000	4 014 997		New	190	Achieved	None	None	190 light fittings replaced	Completion certificate
Energy Efficiency & Demand side Management	Number of network design software packages purchased by June 2022	B508	54 060	54 060		New	1	Achieved	None	None	1	Invoice and network design software
							1	Achieved	None	None	1	1 network design software
Truck mounted crane	Number of cranes purchased and installed by March 2022	B509	1 000 000	670 550		New	1	Achieved	None	None	1	Delivery note and invoice
							1	Achieved	None	None	1	1 crane purchased and installed
Tool Sets (3 tool sets-boxes complete with tools)	Number of toolboxes with tool sets purchased by June 2022	B510	76 350	76 350		New	3	Achieved	None	None	3	Invoice. New toolboxes.
							3	Achieved	None	None	3	3 Tool Sets purchased
Replace 30 kWh meters	Number of kWh meters replaced by June 2022	B513	130 000	111 555		New	30	Achieved	None	None	30	Completion certificate
							30	Achieved	None	None	30	30 kWh meters replaced

Replace streetlight wood poles at Mamphokgo 20	BS14	130 000	119 826	New	22	22	Achieved	None	None	22 wood poles replaced.	Completion certificate
Replace streetlight wood poles at Mmotwaneng 20	BS15	130 000	114 435	New	20	20	Achieved	None	None	20 wood poles replaced.	Completion certificate
Electrification of households	BS17	4 422 957	3 361 519	4	4	4	Achieved	None	None	4	Quarterly reports
Replace old 35mm PILC 11kV cable from Erf181 to 830	BS22	2 000 000	593 955	New	320	0	Not Achieved	Due to court order issued to National Treasury to halt all tenders for government, the project could not be concluded on time	Determine fixed turnaround times	320meter cable installed	Completion certificate
Manapyan High Mast Lights	BS26	2 377 352	2 377 347	New	8	2	Not Achieved	8 installed. 2 energised but no ESKOM supply points for remaining 6.	Frequent engagement with ESKOM	8 masts installed	Completion certificate
Uitvlugt Highmast Lights	BS28	1 431 664	1 431 659	New	4	4	Achieved	None	None	4 masts installed	Completion certificate

<b>New LDV with toolbox</b>																						
	<b>Number of Light Delivery vehicles with toolboxes purchased by June 2022</b>	<b>BS43</b>	<b>600 000</b>	<b>0.00</b>	<b>New</b>	<b>1</b>	<b>0</b>	<b>Not Achieved</b>	<b>The budget was reallocated to purchase the new Mayoral vehicle</b>	<b>The provision will be made in the future financial year budgets</b>	<b>1 LDV with toolbox</b>	<b>Invoice. Registration document</b>										
	<b>No of Quality of Supply Recorders procured and installed by June 2022</b>	<b>BS44</b>	<b>700 000</b>	<b>0.00</b>	<b>New</b>	<b>6</b>	<b>0</b>	<b>Not Achieved</b>	<b>Nonresponsive Bidders</b>	<b>The provision will be made in the future financial year budgets</b>	<b>6 Quality of Supply Recorders</b>	<b>Completion certificate</b>										
	<b>Meter of old PEX cable replaced with new cable by Sep 2021</b>	<b>BS48</b>	<b>165 692</b>	<b>165 687</b>	<b>New</b>	<b>440</b>	<b>440</b>	<b>Achieved</b>	<b>None</b>	<b>None</b>	<b>440meter cable installed</b>	<b>Completion certificate</b>										
	<b>No of radio repeater procured by June 2022</b>	<b>BS56</b>	<b>90 000</b>	<b>0.00</b>	<b>New</b>	<b>1</b>	<b>P</b>	<b>Not Achieved</b>	<b>Nonresponsive Bidders</b>	<b>The provision will be made in the future financial year budgets</b>	<b>01 radio repeater</b>	<b>Completion certificate and asset.</b>										
	<b>Number of kWh prepaid meters replaced by June 2022</b>	<b>BS70</b>	<b>30 000</b>	<b>40 908</b>	<b>New</b>	<b>20</b>	<b>20</b>	<b>Achieved</b>	<b>None</b>	<b>None</b>	<b>20 kWh prepaid meters replaced</b>	<b>Completion certificate</b>										
	<b>Km of stormwater constructed by June 2022</b>	<b>BS86</b>	<b>5 000 000</b>	<b>2518772.69</b>	<b>New</b>	<b>0.5km</b>	<b>0.19km</b>	<b>Not Achieved</b>	<b>Incliment weather and Lack of pipe material from the Supplier.</b>	<b>The Contract was extended, and the Contractor was put on terms to complete by the 22 July 2022 failure will lead termination.</b>	<b>0.5km of stormwater drain constructed</b>	<b>Progress reports and completion certificates</b>										
	<b>Stormwater Ext:6</b>	<b>Roads &amp; Stormwater</b>																				

Leeuwfontein sports complex	No sports complex constructed by June 2022	BS78	1 500 000	1 405 070.34	New	1 sport complex completed	Grassing on the pitch	Not Achieved	The planting of grass by the specialized supplier kickstarted late thus affecting Pitch marking that could only be done after grass mowing was done	To be completed in the 1 <sup>st</sup> quarter of 2022/2023 financial year	1 sport complex completed	Completion certificate
Tshikanoshi Sports Complex	No of Sports complex designed by June 2022	BS104	2 700 000	2 607 327.86	New	Detailed design report	Detailed design report	Achieved	None	None	Detailed design report	Detailed design report
Regae bus route	Km of roads to be constructed by June 2022	BS124	14 304 952.95	12,137,76 6.44	New	1km of road upgraded (Earthworks)	1km of road upgraded (Earthworks)	Achieved	None	None	1km of road upgraded (Earthworks)	Advert, Appointment letter & Progress reports
Morarela - Mbuluzini Internal Road	Km of roads to be constructed by June 2022	BS137	0.00	0.00	New	1km of road upgraded	0km of road upgraded	Not Achieved	Access road was recommended to be prioritised (MISA & CoGHSTA)	To construct Morarela access Road before construction of the Morarela - Mbuluzini Internal Road	1km of road upgraded	Progress reports and completion certificates
Morarela Access Road	Design report of Morarela access Road by June 2022	New	1 500 000	1,401,111.32	New	Detailed design report	Detailed design report	Achieved	None	None	Detailed design report	Detailed design report

Mabitsi Internal Road		Km of roads to be constructed by June 2022	BS122	12 800 895.55	11,329,781.40	New	1km of road upgraded (Earthworks)	1km of road upgraded (Earthworks)	Achieved	None	None	None	1km of road upgraded (Earthworks)	Advert, Appointment letter & Progress reports
Moeding Internal Road		Design report of Moeding Internal Road by June 2022	BS138	2 000 000.00	1 932 957.53	New	Detailed design report	Detailed design report	Achieved	None	None	None	Detailed design report	Detailed design report
Uitvlucht Internal Bus Route		Design report of Uitvlucht internal bus route by June 2022	BS126	1 500 000.00	1 457 525.75	New	Detailed design report	Detailed design report	Achieved	None	None	None	Detailed design report	Detailed design report
Matlerekeng internal bus route		Design report of Matlerekeng internal bus route by June 2022	BS132	1 500 000.00	1 461 996.23	New	Detailed design report	Detailed design report	Achieved	None	None	None	Detailed design report	Detailed design report
Matlala Ramoshebo Internal Route		Design report of Matlala Ramoshebo Internal Route by June 2022	BS92	1 500 000.00	1 467 813.01	New	Detailed design report	Detailed design report	Achieved	None	None	None	Detailed design report	Detailed design report
Mathukuthela Internal Road		Design report of Mathukuthela Internal Road by June 2022	BS96	1 500 000.00	1 463 390.86	New	Detailed design report	Detailed design report	Achieved	None	None	None	Detailed design report	Detailed design report
Mokgwaneng Internal Road		Design report of Mokgwaneng Internal Road by June 2022	BS95	1 500 000.00	1 456 839.36	New	Detailed Design report	Detailed Design report	Achieved	None	None	None	Detailed Design report	Detailed design report
Driefontein Internal Road		Design report of Driefontein Internal Road by June 2022	BS134	1 500 000.00	1 459 681.30	New	Detailed Design report	Detailed Design report	Achieved	None	None	None	Detailed Design report	Detailed design report

Spitzpunt community hall	Number of community hall constructed by June 2022	BS82	576804	5090923.14	New	1 Community Hall constructed	Roofing and finishing	Not Achieved	Inclement weather and Change in the foundation type delayed the completion of the works	The Contractor was granted extension of time to practical completion up to the 20 <sup>th</sup> of July 2022.	1 Community Hall constructed	Progress reports and completion certificates
Mogalatsane/p hetwane internal street	Kilometer of roads to be upgraded by June 2022	BS143	3 096 151.00	2 752 279.15	New	1.2km of roads upgraded	1.2km of road completed	Achieved	None	None	1.2km of roads upgraded	Progress reports and completion certificates
Mamphokgo Sports Complex	No of Sports complex upgraded by June 2022	BS103	1 300 000.00	1 209 840.55	1	1 sport complex completed	Bulbs for the High mast lights installed,	Not Achieved	Late issuance of the COC for electrical works due the large magnitude of works that needed to be done for the facility to be deemed	Lighting to be done in the 1 <sup>st</sup> quarter of the 2022/2023 financial year	1 sport complex completed	Completion certificate.
Bomag roller (Walk behind)	No. of Bomag roller (Walk behind) purchased by June 2022	BS110	250 000.00	230 000	New	1	1	Achieved	None	None	1 small Bomag Roller purchased	Delivery note and invoice
Saw cutter	No. of Saw Cutters purchased by June 2022	BS113	200 000.00	51 750	New	1	1	Achieved	None	None	1 Saw cutter purchased	Delivery note and invoice
Dumper truck	No. of Dumper truck purchased by June 2022	BS111	650 000.00	460 000	New	1	1	Achieved	None	None	1 Dumper purchased	Delivery note and invoice
TLB	No. of TLB purchased by June 2022	BS118	1 300 000	1 627 250	New	1	1	Achieved	None	None	1 TLB purchased	Delivery note and invoice



STREETS	Kilometer of roads graded by June 2022	BS148	3 620 000.00	R3465689.21	1500k m	1500km	1622.51k m	Achieved	None	None	None	1500km	Inspection report		
		M <sup>2</sup> of base and surface patched by June 2022	BS149			1300 m <sup>2</sup>	1300m <sup>2</sup>	7657.14 m <sup>2</sup>	Achieved	None	None	None	1300m <sup>2</sup>	Inspection report	
			BS150			52.7k m	52.7 km	55.751km	Achieved	None	None	None	52.7 km	Inspection report	
		Kilometer of surfaced roads marked by June 2022	BS151	327 288.00	R282907.08	172k m	172 km	173.045k m	Achieved	None	None	None	172 km	Inspection report	
	No. of municipal buildings maintained as per the approved municipal maintenance plan by June 2022		BS152	3 313 000	R1431926.10	20	20	6	Not Achieved	Projects were appointed and the Contractor decline the appointment due to under-pricing.	Projects need to be re advertised in the coming financial year		20	Final Inspection Reports, Approved Maintenance Plan & Invoices	
		% Of municipal houses maintained as per the requests received from the occupants by June 2022		56 180.00		08	100%	100%	Achieved	None	None	None	100%	Requests & Final inspection report	
	Landscaping & Parks development	No. of landscaping and park development project implemented by June 2022	BS161	565 000.00	0.00	1	1	0	Not Achieved	Only half the equipment is delivered due to manufacturing challenges	Waiting for further delivery in early July and installation of equipment		1	Final progress report	Community Services

Bush cutters	Number of bush Cutters purchased by June 2022	BS114	120 000.00	0.00	New	10	0	Not Achieved	Service provider could not deliver correct equipment and not advertised again	No Budget in next financial year	10 bush cutters purchased	Delivery notes and invoice
Refuse containers	Number of Refuse containers purchased by June 2022	BS159	700 000.00	0.00	New	6	0	Not Achieved	Service providers withdrew due to high material prices	Budgeted in next financial year	6 Refuse containers purchased	Delivery notes and invoice
Landfill External Compliance Audit	Number of Landfill external compliance audits done by June 2022	BS156	187 200, 00	49 238.40	1	1	1	Achieved	None	None	1 Landfill external compliance audit done	Landfill external compliance audit report
Landfill Loosening of gravel	Number of reports on landfill loosening of gravel done by June 2022	BS154	208 000, 00	194 407,5 0	1	1	1	Achieved	None	None	1 landfill report	Landfill plan and report
Refuse compactor Truck	Number of Refuse Compactor truck purchased by June 2022	BS164	1 900 00 0.00	1 899 167.5 0	New	1	1	Achieved	None	None	1 Refuse Compactor Truck purchased	Delivery notes and invoice

Waste Management			Number of villages /informal settlements with access to a minimum level of basic waste collection by June 2022	BS178	Internal	Internal	Internal	New	3 villages per week 156 villages annually Elandskraal Leeufontein	Achieved	None	None	3 villages per week 156 villages annually Elandskraal Leeufontein RDP 52 weeks	Monthly signed waste collection reports	
			Number of households in Marble Hall with access to a minimum level of basic waste collection by June 2022 (once a week)		Internal	Internal	Internal	850 h/h week	915 h/h week (47580 h/h annually)	Achieved	None	None	915 h/h week (47580 h/h annually)	Monthly signed waste collection reports/ Billing report	
			Number of Refuse containers placed in villages/and farms for access to refuse collection (once a week removal)		Internal	Internal	Internal	5	5/week (260 annually)	Achieved	None	None	5/week (260 annually)	Monthly signed waste collection reports	
Fencing of cemeteries	Cemetery		No. of cemeteries fenced with EPWP employees by June 2022	BS168	707 200.00	694 605.32	6	6	6	Achieved	None	None	6	Final handover certificate	

### 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 2020/2021	Annual Performance Targets 2021/2022				Portfolio of Evidence	Responsible Department			
				Budget	Actual		Targ et	Actu al	Achieveme nts	Challenges			Corrective Action	Annual	
LED Support	Local Economic Development	No. of training workshops conducted for SMME's by June 2022	LED0 1	0.00	0.00	4	4	4	4	Achieved	None	None	4	Reports and Attendance registers	Planning & Economic Development
LED forum		No. of quarterly LED forum meetings held by June 2022	LED0 2	70 292.96	29 593	4	4	4	4	Achieved	None	None	4	Minutes and Attendance Registers	
LED Summit		Hosting of annual LED Summit by 30 June 2022	LED0 3	R122 551.00	R93 278	1	1	1	1	Achieved	None	None	1	Reports and Attendance Register	
Effective CWP Local Reference Forum		No. of quarterly CWP Local Reference Forum meetings held by June 2022	LED0 4	Internal	Internal	4	4	4	4	Achieved	None	None	4	Minutes and Attendance Register	
EPWP Expense	EPWP	No. of EPWP job opportunities provided (FTE) through EPWP by 30 June 2022	LED0 5	R1 195 000.00	R1 195 000	307	179	145	179	Not Achieved	Infrastructure Projects discontinued due to lack of Materials	Provide adequate budget for the Materials	179	Quarterly reports submitted to the Department of Public Works	

Tourism Forum	Promotion of Tourism	No. of quarterly Tourism Forum meetings held by June 2022	LED0 6	0.00	0.00	0.00	3	2	2	Achieved	None	None	2	Reports and Attendance Registers
LED Exhibitions	Local Economic Development	No. of LED Exhibitions conducted by June 2022	LED0 8	R50 000	R35 000	New	1	1	1	Achieved	None	None	1	Report and the register of Exhibitors
LED Projects funding		No. of LED projects funded by June 2022	LED0 9	R590 000.00	R539 592	New	12	23	12	Achieved	None	None	12	Report and Attendance Register
Management of Informal Traders		No. of Reports on Status of LED funded projects.	LED1 4	R0.00	0.00	R0.00	1	1	1	Achieved	None	None	1	Reports and Council Resolution
		No. of Quarterly Marble Hall Hawkers Forum meetings held by June 2022	LED1 0	0.00	0.00	3	4	4	4	Achieved	None	None	4	Minutes and attendance register
		No. of identification cards for Hawkers distributed by June 2022		R60 000	R29 995	New	150	0	150	Not Achieved	LEDET Hand Over Process not yet finalised	The unit to embark on the roadshow for applications of business licensing and issue identity cards.	150	Report and the register of cards distributed

Social Responsibility Programs	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 2022	LED1	Internal	Internal	4	4	4	Achieved	None	None	4	Quarterly report and Council resolution
		1	Internal	Internal	4	4	4	Achieved	None	None	4	Quarterly report and Council resolution
	No. of quarterly reports on the implementation of Limpopo Business Regulation Act by June 2022		Internal	Internal	3	2	2	Achieved	None	None	2	Quarterly Progress Report

## 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 2020/2021	Annual Performance Targets 2021/2022				Portfolio of Evidence	Responsible Department		
				Budget	Actual		Target	Actual	Achievements	Challenges			Corrective Action	Annual
Employment Equity	Institutional Development	No. of EE Committee meetings held by June 2022	MTOD 01	Internal	Internal	4	4	4	Achieved	None	None	4	Attendance registers	Corporate Services
		No. of people employed in accordance with EE Plan by June 2022		Internal	Internal	68	5	5	Achieved	None	None	5	Appointment letters	
Review of organizational structure		% Of approved critical posts processed within three months on post being vacant (Sec 56/54A)	MTOD 02	Internal	Internal	100%	100%	100%	Achieved	None	None	100%	Appointment letters	
		% Of approved posts processed within three months on post being vacant (below Sec 56/54A)		Internal	Internal	100%	100%	100%	Achieved	None	None	100%	Appointment letters	
Training Courses		Review Organizational structure and align to the IDP and Budget by 30 June 2022	MTOD 03	Internal	Internal	1	1	1	Achieved	None	None	1	Approved Organizational structure and council resolution	
		No. of workforce trained as per target of Workplace Skills Plan (WSP) by 30 June 2022		644	1 594	50	40	139	Achieved	None	None	40	Annual training report and Proof of payment	
		% Of budget spent implementing the Workplace Skills Plan by the 30 June 2022(GKPI)		Internal	Internal	100%	100%	100%	Achieved	None	None	100%	Annual training report and Proof of payment	

Occupational Health and Safety	Workplace Health, Safety	No. of quarterly Workplace Health and Safety Forum meetings held by June 2022	MTOD 04	615 033.12	615 033.12	4	4	4	Achieved	None	None	4	Signed minutes and attendance register
		No. of Health and Safety policy approved by Council by June 2022		Internal	Internal	1	1	1	Achieved	None	None	1	Council Resolution and agenda
Employees Assistance Programme	EAP	No. of Employee Wellness Programs held by June 2022	MTOD 05	433 043.52	433 043.52	4	4	4	Achieved	None	None	4	EAP reports and Attendance registers
		Number of reports for learners' awards conducted by June 2022	MTOD 06	99 103.68	99 103.68	1	1	1	Achieved	None	None	1	Top learners Awards report and Attendance registers
Labour Forum	Labour Relations	No. of monthly Local Labour Forum (LLF) held as scheduled by June 2022	MTOD 07	615 033.12	615 033.12	4	12	10	Not Achieved	None-adherence to planned meeting schedule	Members must adhere to planned meeting schedule	12	Minutes and attendance registers
		% Of disciplinary proceedings initiated in relation to reported matters on a quarterly basis.		Internal	Internal	100%	100%	100%	Achieved	None	None	100%	Minutes and attendance registers
Policies	Policies	No. of new / reviewed policies adopted by Council by June 2022	MTOD 08	Internal	Internal	8	8	19	Achieved	None	None	8	Council agenda and Council resolution.
		% Of signed Job Descriptions developed by 30 June 2022	MTOD 09	166 106.72	100 000.00	249	100%	100%	Achieved	None	None	100%	Signed Job Descriptions



Bursary fund: community members		No. of annual community bursaries allocated by June 2022	MTOD 10	971 833.20	R1 090 074.48	13	8	10	Achieved	None.	None.	8	Proof of payment, signed contracts and reports
Bursary fund: staff		No. of annual staff bursaries allocated by June 2022	MTOD 11	272 069.00	518 725.86	13	17	29	Achieved	None	None	17	Proof of payment, signed contracts and reports
Records management	Records management	No. of quarterly status reports in terms of the record management system submitted to the Municipal Manager by June 2022	MTOD 12	Internal	Internal	New	4	4	Achieved	None	None	4	Quarterly report compiled.
Customer care	Customer / Stakeholder Relationship Management	No. of quarterly Customer Complaint reports submitted to the Municipal Manager (inclusive of Premier & Presidential Hotline) by June 2022	BS13	Internal	Internal	4	4	4	Achieved	None	None	4	Quarterly Compiled reports
		No. of Batho Pele committee meetings held by 30 June 2022	New	Internal	Internal	10	10	10	Achieved	None	None	10	Minutes and attendance register
		No. of Batho Pele Build-up Event held by 30 June 2022	1	200.000 .00	91125.76	1	1	1	Achieved	None	None	1	Minutes and attendance register
Maintenance of fire detectors.	Institutional Development	Number of quarterly reports on maintenance of fire detectors compiled by June 2022	MTOD 14	80 000.00	80 000.00	New	4	4	Achieved	None	None	4	Maintenance report (Job Card)
Purchase of office furniture		% Of office furniture procured by June 2022	MTOD 15	350 000.00	286 482.07	New	100%	100%	Achieved	None	None	100%	Delivery notes and invoice

Heavy duty shredder		Number of Heavy-duty shredders procured by June 2022	MTOD 16	80 000.00	62 920.00	New	1	1	Achieved	None	None	1	Delivery notes and invoice
Programmin g	ICT	No. of quarterly reports compiled on network performance by June 2022	MTOD 17	2 979,00.00	2,726,3 38.68	4	4	4	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 2022	MTOD 18	R0.00	R0.00	3	4	4	Achieved	None	None	4	Minutes and attendance register
Website Hosting		% Of hosting and management of the website by SITA by June 2022	MTOD 19	70 985.00	65 820.84	100%	100%	100%	Achieved	None	None	100%	Quarterly reports
Legal Service	Legal Services	% Of Service Level Agreements (SLA's) processed within the time frame of 30 days of the appointment of the service provider.	MTOD 20	5 200 000.00	5 200 000.00	100%	100%	100%	Achieved	None	None	100%	Quarterly Report on SLA's.
		% Employment Contracts processed within the time frame of 30 days from the date of appointment.		0.00	0.00	100%	100%	100%	Achieved	None	None	100%	Quarterly Report on Employment Contracts
IDP Process	IDP	Final 2022/2023 IDP tabled and approved by Council by the 31 <sup>st</sup> of May 2022	MTOD 21	109 370.56	109 370.00	1	1	1	Achieved	None	None	1	Approved IDP Framework and Plan
		IDP/Budget review Process Plan approved by 30th Sep 2021				1	1	1	Achieved	None	None	1	Approved IDP/Budget Process Plan
													Planning and Economic Development

Performance Assessments	Performance Management	Annual Strategic Lekgotla Planning session convened as scheduled by June 2022	MTOD 21	391 207.44	391 207.00	1	1	1	1	Achieved	None	None	1	Minutes and attendance register	
PMS Quarterly Lekgotla	Performance Management	No. of performance review for section 54/56 conducted by February 2021	MTOD 22	Internal	Internal	0	2	2	2	Achieved	None	None	2	Section 54/56 Performance Assessments report	Office of the Municipal Manager
		No. of Quarterly institutional Performance Reports submitted to Council per quarter	MTOD 23	24 373.44	24 373.00	4	4	4	4	Achieved	None	None	4	Quarterly institutional Performance Reports	
Review performance management Framework		Reviewed Performance management Framework by June 2022	MTOD 24	Internal	Internal	1	1	1	1	Achieved	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 2020/2021	Annual Performance Targets 2021/2022					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 2022	FV01	133 111	18 598.78	New	1500	1856	Achieved	None	None	1500	Data cleansing reports	Budget & Treasury Office
Revenue enhancement		% Outstanding service debtors to revenue by the 30 June 2022 (GKPI)	FV01	122 693	82 000	New	15%	15.92 %	Achieved	None	None	15%	Section 71	
		% Improvement in revenue enhancement by 30 June 2022		Internal	Internal	New	7,5%	13.2%	Achieved	None	None	7,5%	Billing reports	
		% Of consumer payment received with respect to municipal services provided as compared to that billed by June 2022		Internal	Internal	>85%	>85%	>85%	Achieved	None	None	>85%	Section 71 report	

Creditors payments	Financial Accounting (Expenditure)	% Of approved (compliant) invoices paid within 30 days	FV02	Internal	Internal	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 2021	FV03	Internal	Internal	1	1	1	Achieved	None	None	Approved Budget Council resolution	Approved Budget and Council resolution
Compilation of In Year reports	Financial Management	No. of quarterly section 52(d) MFMA reports submitted to the Mayor by June 2022	FV04	Internal	Internal	4	4	4	Achieved	None	None	4	Section 71 report
		No. of monthly section 71 MFMA reports submitted to EXCO by June 2022		Internal	Internal	12	12	12	Achieved	None	None	12	Section 52(d) report
		Section 72 (midyear) MFMA report submitted to the Mayor by June 2022		Internal	Internal	1	1	1	Achieved	None	None	1	Section 72 report
		No. of MFMA checklists submitted per quarter as legislated		Internal	Internal	4	4	4	Achieved	None	None	4	MFMA checklists

Implementation of SCM regulations and policies	Supply Chain Management	No. of quarterly SCM procurement plan reports submitted to the Executive Committee by June 2022	FV05	Internal	Internal	4	4	4	4	Achieved	None	None	4	Quarterly SCM reports
		No. of quarterly deviation reports submitted to the MM by June 2022	FV05	Internal	Internal	12	12	12	12	Achieved	None	N/A	12	Quarterly SCM reports
GAMAP/GRAP Asset Register	Supply Chain Management	GRAP Compliance Register in place July 2021	FV06	Internal	Internal	1	1	1	1	Achieved	None	None	1	Fixed Assets Register
		No. of Fleet Management reports submitted to Council by 30 June 2022	FV07	Internal	Internal	4	4	4	4	Achieved	None	None	4	Monthly Fleet Management report
Fleet Management	Asset Management	Annual submission of the asset verification report to the MM by 30 Sept 2021	FV07	Internal	Internal	1	1	1	1	Achieved	None	None	1	Asset verification report

Annual Financial Statement	Financial Management	Draft Annual Financial Statements (AFS) submitted on or before the 31 <sup>st</sup> of August 2021	FV08	Internal	Internal	1	1	1	Achieved	None	None	1	Proof of submission from AG
Financial Management Grant		% Of FMG grant spent by June 2022	FV09	Internal	Internal	100%	100%	100%	Achieved	None	None	100%	FMG report
Policies		No. of new / reviewed policies adopted by Council by June 2022 (BTO only)	FV10	Internal	Internal	1	12	12	Achieved	None	None	12	Approved policies and Council resolution

## 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 2020/2021	Annual Performance Targets 2021/2022				Portfolio of Evidence	Responsible Department			
				Budget	Actual		Target	Actual	Achievements	Challenges			Corrective Action	Annual	
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 2022	GG01	324 459.20	29 000 .00	4	12	12	12	Achieved	None	None	12	Special programme reports	Corporate Services
Public participation	Public Participation	No. of Community stakeholder meetings facilitated and attended by 30th June 2022	GG02	265 817.00	265 817.00	12	12	12	12	Achieved	None	None	12	Reports and Attendance register	
	State of Municipal Address	State of Municipal Address conducted by June 2022	GG03	236 737.28	236 737.28	New	1	1	1	Achieved	None	None	1	Report on the hosted SOMA	
Ward committee support	Ward Committee	No. of monthly Ward Committees meetings held by June 2022	GG04	2 920 000.00	2 920 000.00	192	192	112	192	Not Achieved	End of term of council affected the meeting schedules	To be conducted in the 2022/2023 financial year	192	Quarterly ward committee's reports	
	New Committee	No. of annual Ward Committee operational plans submitted to Council by June 2022	New	890 000	0.00	0	1	0	1	Not Achieved	Delay in inducting Ward Committees due to poor planning	Induction to be done in the 1 <sup>st</sup> quarter of 2022/2023 financial year	1	No. of annual Ward Committee operational plans submitted to Council by June 2022	



	Indigents	% Of (indigents) households with access to free basic electricity services by 30 June 2022 (GKPI)	New	Internal	Internal	100%	100%	100%	Achieved	None	None	100%	Approved monthly indigent register submitted to Council & Invoices from ESKOM
		No. of reports on reviewed indigent register compiled each quarter	New	Internal	Internal	4	4	4	Achieved	None	None	4	Reviewed indigent register Reports
Mayoral programme: Youth development	Youth Development	No. of Youth programmes / initiatives implemented each quarter	GG05	302	312	4	4	4	Achieved	None	None	4	Quarterly Youth reports
		No. of Youth strategy developed by June 2022	New	Internal	Internal	New	1	1	Achieved	None	None	1	Council Resolution and Youth Strategy
		Career Week hosted by June 2022	New	Internal	Internal	1	1	1	Achieved	None	None	1	Attendance registers of both Tertiary Institutions and learners
Management of Municipal Media Platforms	Customer/ Stakeholder Relationship Management	No. of quarterly newsletters published by June 2022	GG06	345	279	3	4	4	Achieved	None	None	4	Published Newsletters
		Number of reports generated on media platforms each quarter		.96	46.00	0	4	4	Achieved	None	None	4	Municipal media platforms quarterly reports

Programmes, Events and meetings	HIV/AIDS and other Diseases	Number quarterly Local Aids Council meetings scheduled and held by June 2021	GG07	102	96	4	4	3	Not Achieved	None adherence to planned meeting schedule	Members must adhere to planned meeting schedule	4	Reports, LAC Meeting minutes and attendance registers
Awareness campaigns		No. of quarterly HIV/AIDS awareness campaigns conducted by June 2022	GG08	551 333.00	47 750.00	4	4	3	Not Achieved	Due to poor planning and capacity constraints	Improve on forward planning and to capacitate the HIV/AIDS unit	4	Awareness campaign Meeting minutes and attendance registers
Training of Councillors	Good Governance and Oversight	No. of Councillors capacitated in roles and duties pertaining to their responsibilities by the 30 June 2022	GG09	669 169.28	669 169.28	32	32	32	Achieved	None	None	32	Proof of payments & Attendance Reports
Disaster Management Awareness	Disaster Management	Number of disaster awareness campaigns scheduled and held per ward by June 2022	GG10	280 471.68	13466 0.87	8	8	8	Achieved	None	None	8	Reports and attendance registers
Mayor's cup	Sport and Recreation Arts and Culture	Number of mayors cup events held by June 2022	GG11	435 000	419 000.00	1	1	1	Achieved	None	None	1	Final report of Mayors cup
Heritage Day celebration		Number of Heritage events held by June 2022	GG12	138 110	R9573 1,00	1	1	1	Achieved	None	None	1	Final report of Heritage celebration
Beauty Pageant		Number of Beauty Pageant held by June 2022	GG15	135 081 .44	R163 479,00	1	1	1	Achieved	None	None	1	Final report of Beauty Pageant event

Arrive alive	Safety and Security	Number of road safety awareness / prevention campaigns scheduled and held by June 2022	GG16	24 028,84	22 028,800	10	10	10	10	Achieved	None	None	10	Arrive Alive Plan and report	
Traffic Contravention System		Number of traffic contravention system procured by June 2022	GG17	241 000.00	210 000.00	New	1	1	1	Achieved	None	None	1	Invoice and delivery note	
Council Functionality	Good Governance and Oversight	No. of ordinary Council meeting held by June 2022 as per the approved Calendar of Events	GG19	Internal	Internal	5	7	9	7	Achieved	None	None	7	Council meeting minutes	Corporate Services
		No. of Council meetings resolutions resolved within the prescribed timeframe of (3) months (Total organisation)		Internal	Internal	4	4	4	4	Achieved	None	None	4	Quarterly status report of Council resolutions resolved	
		No. of monthly EXCO meetings held by June 2022.		Internal	Internal	12	12	12	12	Achieved	None	None	12	EXCO meeting minutes	
		No. of Section 79 Committee meetings held each quarter		Internal	Internal	4	12	12	12	Achieved	None	None	12	Agenda and minutes of Section 79 Committee meeting	
		No. of quarterly Compliance Register Reports submitted to Council by June 2022		Internal	Internal	New	4	4	4	Achieved	None	None	4	Quarterly Compliance Register Report	
MPAC functionality		No. of quarterly MPAC meetings held by June 2022	GG21	Internal	Internal	New	4	4	4	Achieved	None	None	4	MPAC meeting reports	

Performance Management	Submission of Oversight Report to Council by the 30 <sup>th</sup> of March 2022	Internal	Internal	1	1	1	1	1	Achieved	None	None	1	Annual Performance Oversight Report	Office of the Municipal Manager
Performance Management	Submission of Final audited consolidated Annual Report 2020/2021 to Council on or before 28 January 2022	Internal	Internal	1	1	1	1	1	Achieved	None	None	1	Final consolidated Annual Report	Office of the Municipal Manager
	2021/2022 Adjusted Budget and 2021/2022 SDBIP approved by the mayor by the end of February 2022	Internal	Internal	1	1	1	1	1	Achieved	None	None	1	Copy of Adjusted Budget and SDBIP	
	Final 2022/2023 SDBIP approved by the mayor within 28 days after approval of Budget	Internal	Internal	1	1	1	1	1	Achieved	None	None	1	Copy of Final approved SDBIP	
	% Of 2021/2022 KPIs attaining organisational targets by 30 June 2022 (Total organisation)	Internal	Internal	70,2%	100%	84%	100%	100%	Not Achieved	Affected by poor planning and incorrect setting of targets	Improve on setting SMART targets in the next financial year	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 2022	Internal	Internal	New	4	4	4	4	Achieved	None	None	4	Quarterly CoGHSTA Back to Basics reports	

Internal Audit	Risk Based audit	Internal Audit Policies reviewed by the Council by the 30 <sup>th</sup> of June 2022	GG23	Internal	Internal	3	3	3	Achieved	None	None	3	Council resolution
		Strategic Internal Audit Plan and Annual Internal Audit Plan approved by Audit Committee by 30th June 2022		Internal	Internal	1	1	1	Achieved	None	None	1	3-year strategic audit plan and Annual Internal Audit Plan
		% Execution of the implementation of internal audit annual plan by 30th June 2022		208 188.24	0.00	4	100%	100%	Achieved	None	None	100%	Quarterly Internal audit reports.
		% Of Internal Audit Findings resolved per quarter as per the Internal Audit Action Plan by 30 June 2022 (Total Organisation)		Internal	Internal	80%	100%	70%	Not Achieved	Due to amendment of the policy and the new budget.	To be addressed by conducting a follow-up audit.	100%	Quarterly Internal audit follow-up reports
		Obtain a Clean Auditor General opinion for the 2020/2021 financial year	New	Internal	Internal	Unqualified	Clean	Unqualified	Not Achieved	None-implementation of AGSA findings issued	To be addressed in the next 2021/2022 audit circle	Clean	AGSA Report
Audit of Performance Information (AOPI)	Performance Audit	No. of AOPI audit reports compiled by June 2022	GG24	Internal	Internal	4	4	4	Achieved	None	None	4	Quarterly AOPI reports
Operation Clean Audit (OPCA)	OPCA	External quality assurance review/assessment of the internal audit function conducted by June 2022	GG25	312 000	0.00	0	1	0	Not Achieved	Delay in performing readiness for quality assurance review	To be addressed by conducting readiness for quality assurance review on time	1	External quality assurance assessment report

				GG25	Internal	Internal	Internal	New	1	1	Achieved	None	None	1	Approved Action Plan
			Action Plan on issues raised by the Auditor General compiled and tabled to Council by January 2022		Internal	Internal									
			% Of Auditor General matters resolved as per the approved Audit Action plan by 30 June 2022 (Total organisation)		Internal	Internal	84%	100%	0%	Not Achieved	Affected by the completion of the AFS.	To conduct a post audit action plan.	100%	Quarterly AG Action Plan report	
Audit & Performance Committee	Audit & Performance Committee		No. of quarterly Audit & Performance Committee Meetings held by June 2022	GG26	500 000	12 516 .86	4	4	4	Achieved	None	None	4	Minutes of the A&P Committee meetings with attendance register	
Anti-fraud awareness workshops/campaigns	Anti-fraud awareness workshops/campaigns		Anti-fraud and Corruption Activity plan approved by 30th June 2022	GG27	Internal	Internal	1	1	1	Achieved	None	None	1	Anti-fraud and corruption activity plan	
			% Execution per quarter of activities outlined in the Anti-fraud and corruption activity plan (Total Organisation)		Internal	Internal	50%	100%	100%	Achieved	None	None	100%	Quarterly Risk management reports and activity reports	
			No. of quarterly anti-fraud and corruption awareness campaigns held by June 2022		Internal	Internal	4	4	4	Achieved	None	None	4	Awareness presentation & Attendance registers	

Risk Management Committee	Risk Management	No. of quarterly Risk Committee Meetings held by June 2022	4	4	Achieved	None	None	None	4	Risk committee Agenda pack
		No. of Risk Management reports submitted to the Audit Committee per quarter	4	4	Achieved	None	None	None	4	Quarterly Risk Report
Security Management Services	Security Services	% Execution of Risk management plan within prescribed timeframes per quarter (Total organisation)	50%	100%	Achieved	None	None	None	100%	Quarterly Risk management reports
		Security risk assessment conducted and approved by 31 <sup>st</sup> July 2022	New	1	Achieved	None	None	None	1	Completion certificate
		Security upgrade plan developed and approved by 31 <sup>st</sup> July 2021	New	1	Achieved	None	None	None	1	Security management reports with attendance register.
		% Implementation of Security upgrade plan activities within prescribed timeframes	0.00	100%	Not Achieved	Due to court order issued to National Treasury to halt all tenders for government, the project could not be readvertised on time.	Referred to the 2022/2023 financial year	100%	Security monitoring & Incident management reports	
			208	188.00						
			GG28	GG29	GG30					
			Internal	Internal	Internal	Internal	Internal	Internal	Internal	Internal

							1 438	1 438	10	10	Achieved	None	None	10	Security monitoring & Incident management reports
No. of Municipal Community halls safe-guarded through EPWP programme each quarter	1 438 808.71 (EPWP Grant)	1 438 808.71 (EPWP Grant)	Internal	10	10	10	Internal	Internal	New	12	Achieved	None	None	12	Security monitoring & Incident management reports
No. of Security monitoring & Incident management reports compiled each quarter	Internal	Internal	Internal	New	4	4	Internal	Internal	New	4	Achieved	None	None	4	Security management reports and Attendance registers
No. of Security awareness/educational campaigns conducted each quarter	Internal	Internal	Internal	New	4	4	Internal	Internal	New	19	Achieved	None	None	19	Security management reports with attendance register.
No. of Municipal Buildings Safe-guarded through contracted service provider each quarter	6 333 600	6 333 600	6 333 600	19	19	19	6 333 600	6 333 600	19	19	Achieved	None	None	19	



## 6. PERFORMANCE OF SERVICE PROVIDERS FOR ANNUAL PERFORMANCE 2021/2022 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 157 184	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 165 294	3
16/2/9/4/1 Energy Efficiency and Demand Side Management Funding – Public Lighting 2020-2023	ProEng Engineering	18/07/2019 Or 30/09/2020	22/06/2022	NA	R 4 015 000.00	R 4 014 997	3
EPMLM/8/3/362 Replacement of 40 streetlights wood poles in Mamphokgo and Mmotwaneng	Mpisi Investment No. 4 CC	14/08/2021	31/01/2022	NA	R 260 090.90	R 251 292	3
EPMLM/8/3/377 Supply and installation of high mast lights at Uitvlugt village	TM Consortium	12/05/2021	13/08/2021	30/10/2021	R 1 712 016.50	R 1 634 151	3
EPMLM/8/3/382 Supply and installation of high mast lights at Manapanya village	Kingki Electrical Contractor	13/05/2021	13/08/2021	NA	R 2 787 331.18	R 2 713 597	3
EPMLM/8/3/372 Supply and replace 440m old PEX cable from 713 to 561 in Ext 5	115 Electrical Solutions (PTY) LTD	15/02/2021 Or 16/03/2021	16/07/2021	NA	R 1 189 403.98	R 1 104 563	3
EPMLM/8/2/88 Supply and delivery of Tools for Electrical Services(re-advert)	Lesh M Distributors	07/10/2021	07/12/2021	NA	R 76 350.00	R 76 350	3
EPMLM/8/2/89 Supply of electrical network design software(re-advert)	Inspired Training Pty Ltd	19/11/2021	19/01/2022	NA	R62 196.00	R 62 196	3

Service /Project	Service Provider	Date appointed	End of the Contract	Revised completion date	Bid Amount	Expenditure	Performance Rating 1-5
EPMLM8/3/363 Supply and installation of a crane to be mounted on a truck	Sechakagi Enterprise (Pty) Ltd	27/01/2022	27/04/2022	31/05/2022	R772 800.00	R 771 132	2
EPMLM8/03/409 Replace 370m PILC 11kV Cable	Kingki Electrical Contractor	08/03/2022	06/09/2022	NA	R 1 470 967.30	R 582 478	3
EPMLM8/03/408 11kV Ring Main Unit Maintenance	Jusben Engineering Services	29/04/2022	13/08/2022	NA	R 1 200 000.00	R 850 982	3
EPMLM8/2/124 Supply and delivery of 20kWh prepaid meters and 30kWh meters	XPand Business Enterprise	10/02/2022	NA	NA	R158 600.00	R 158 600	2
EPMLM8/03/407 Transformer maintenance – Oil purification	115 Electrical Solutions	23/02/2022	23/05/2022	24/06/2022	R1 763 718.91	R 1 561 386	3
Offsite Document Archiving.	Ironmountain (Pty) Ltd, formerly (Docufile Pty Ltd)	15 May 2014	Month to Month	N/A	Monthly cost: R1343.66	R16 123.92	5
Quarterly Maintenance of Server Room and Fire Detectors in Registry.	Multinet Systems Pty Ltd (new contract)	10 February 2022	01 March 2025	N/A	R200 159.80	R29187.00	5
Quarterly Maintenance of Server Room and Fire Detectors in Registry.	Multinet Systems Pty Ltd	26 August 2019	26 August 2021	Extended - Month to Month for 6 months to enable procurement processes to be finalised.	R130 391.00	R34 016.78	5
Heavy Duty Shredder.	Good morning IT and Stationery Pty Ltd	10 February 2022	Once off Supply and Delivery	N/A	R62 920.00	R62 920.00	5
Purchase of Office Furniture	Lesh M Distributors and Projects Pty Ltd	02 March 2021	01 March 2023	N/A	R415155.50	R208 482.07	5

Service /Project	Service Provider	Date appointed	End of the Contract	Revised completion date	Bid Amount	Expenditure	Performance Rating 1-5
	MIT Pty Ltd	02 March 2021	01 March 2023	N/A	R300673.00	0	2
Mogalatsane/phetwane internal street (multi Financial Year)	Moisha Trading Enterprise	17/12/2019	31/08/2021	28/03/2022	R2 693 650.54	R2,223,163.33	2
Leeuwfontein sports complex	High Point Trading 310 Cc	10/11/2020	21/05/2021	29/07/2022	R 5 998 371.63	R 4 180 520.78	3
Construction of Mabitsi Internal Street (multi financial year)	Ntshiana Trading Enterprise	20/12/2021	14/04/2022	N/A	R29, 721.472.28	R10,263,752.87	3
Construction of Regae Internal Street (multi financial year)	Collen Maunyatlala	28/01/2022	23/10/2022	N/A	R 18 769 596,86	R12,137,901.43	4
Driefontein Internal Road	Morwa Consulting	06/08/2021	(Multi Year)	N/A	R1,500,000.00	R1 459 681,30	4
Uitvlucht Internal Bus Route	Baapo Boagi	06/08/2021	(Multi Year)	N/A	R1,500,000.00	R1 457 525,75	4
Moeding Internal Route	ZMC Consulting Engineers	06/08/2021	(Multi Year)	N/A	R2,000,000.00	R1 932 957.53	4
Matlerekeng internal bus route	Mangadi Solution	06/08/2021	(Multi Year)	N/A	R1,500,000.00	1 461 996,23	4
Matlala Ramoshebo Internal Route	Kipp Consulting Engineers	06/08/2021	(Multi Year)	N/A	R1,500,000.00	R1 467 813,01	4
Mathukuthela Internal Road	Bataitse Consulting Engineers	06/08/2021	(Multi Year)	N/A	R1,500,000.00	R1 463 390,86	4

Service /Project	Service Provider	Date appointed	End of the Contract	Revised completion date	Bid Amount	Expenditure	Performance Rating 1-5
Mokgwaneng Internal Road	Tumba Fourie Consulting Engineers	06/08/2021	(Multi Year)	N/A	R1,500,000.00	R1 456 839,36	4
The Construction of Spitzpunt Community Hall	Sechakagi Enterprise (Pty) Ltd	09/02/2022	25/06/2022	20/07/2022	R5 768 042,00	R4 651 085,28	4
The Construction of Marblehall Extension 6 Phase 5	Baagishani Projects	09/02/2022	21/06/2022	22/07/2022	R4 120 519,73	R1 956 959,42	2
Supply and Delivery of 6 refuse containers	Pheladichuene Maintenance AND General Suppliers	23/02/2022	Could not deliver	Could not deliver	R690 000,00	0	1
Loosening of gravel at the landfill site	Benvico Developments pty	12/07/2021	29 /10/2021	N/A	R194 407,50	R194 407,50	3
Fencing material for 6 cemeteries	Gustaph Trading Enterprise	8/ 02/2022	23/03/ 2022	N/A	R 539 745,32	R 539 745,32	3
Printing of Municipal Newsletter	Digital Monkey Publishing	25 August 2021	30/10/2021	N/A	N/A	29 980	4
Provision of security services	Mabotwane security	01/09/2020	31 /08 /2023	N/A	R21 850 920,00	R 7 178 447,96	3
Payroll	SAGE (VIP)	06/01/2011	Annual Contract	N/A	Schedule of rates	R 70 000	3
Prepaid vending services	CONLOG	01/11/2021	30/10/2024	N/A	Schedule of rates	R515 864,04	3
Banking Services	FNB	01/07/2017	30/06/2022	N/A	Schedule of rates	R 459 320,30	4

Service /Project	Service Provider	Date appointed	End of the Contract	Revised completion date	Bid Amount	Expenditure	Performance Rating 1-5
Financial System	MUNSOFT	0		N/A		R 748 096.80	4
Preparation of Annual Financial Statement, Assets Register and Audit Support	Ambition Partners	05/08/2021	03 years Contract	NA	R 11 976 901.55	R 2 881 804.34	4
Fleet Management	Absa fleet		Annual Contract	N/A			4
TJ Rasimeni and Projects	Internal Audit Services	09 May 2022	3 years Contract	09 May 2025	Schedule of rates		5
Thabi Consultants	Internal Audit Services	09 May 2022	3 years Contract	09 May 2025	Schedule of rates		4
Meka Ketso Business Solution	Internal Audit Services	09 May 2022	3 years Contract	09 May 2025	Schedule of rates		5
Development of Marble Hall Precinct Plan	Global Solutions Development	27 May 2021	26 November 2021	N/A	R 432 000	R 323 250	3
Land Surveying Site Pegging and Finalization of the general plan for 500 Erven situated at Uitvlugt	Kamohelo Land Development Consultants	01 September 2021	31 May 2022	N/A	R 536 861.40	R 26 843.07	N/A
8/3/371-Supply and delivery of Road Marking Paints for 24 Months as and when required	T Selona Trading	28/02/2021	28/02/2023	N/A	Schedule of rates	R296 437.95	4
8/3/349-Supply, delivery; installation and Maintenance of Air conditioners as and when required for 24 Months	Alex /Fanato Air-conditioning Services	26/02/2021	25/02/2023	N/A	Schedule of rates	R485 490.00	4
8/3/381-Supply; delivery and offloading of hot, coldmix and bitumen for 24 months as and when required	Rakgole and Sons Projects	26/02/2021	25/02/2023	N/A	Schedule of rates	R672 100.00	4
Traffic Contravention System	Dunamis Emporium	14 August 2021	31 /12 /2024	N/A	R 630 000.00	R 210 000.00	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



**MATLADI S.T.**  
MUNICIPAL MANAGER

Date: 31/08/2022