

EPHRAIM MOGALE LOCAL MUNICIPALITY

FIRST QUARTER INSTITUTIONAL PERFORMANCE REPORT – 2021/2022



"Agricultural Hub of choice"

Slogan - RE HLABOLLA SECHABA

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1. Foreword

The purpose of this report is to give feedback regarding the performance of the Ephraim Mogale Local Municipality as required through The Municipal Systems Act No 32 of 2000, section 41(e) and the Municipal Finance Management Act 56 of 2003, section 52(d). The information included in this report is based on the IDP¹ and SDBIP² as developed for the financial year 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 **First Quarter Institutional Performance Report** for the **2021/2022** financial year **ending 30th of September 2021**. It provides feedback on the performance level achieved (accumulative reporting) against the targets as laid out in the IDP/SDBIP Scorecard. In the case of under-performance, the respective concerns or mitigating reasons are highlighted and detail pertaining to the relevant measures taken to address these challenges are included thereto.

The overall performance for the Ephraim Mogale Local Municipality is based on a composite Performance Scorecard of each Department comprising of all indicators assessed in the period under review. The overall First Quarter Institutional performance achieved for the 2021/2022 financial year reflected a **76%** with only **84** out of **110 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.

¹ Integrated Development Plan

² Service Delivery and Budget Implementation Plan

3. Key Performance Areas and Organisational Strategic Objectives

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

KPA 1: Spatial Development Analysis and Rationale

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

KPA 2: Service Delivery and Infrastructure Development

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

Strategic Objective B: Improved social well-being

KPA 3: Local Economic Development

Strategic Objective A: Grow the economy and provide livelihood support

KPA 4: Municipal Transformation and Institutional Development

Strategic Objective A: Develop and retain skilled and capacitated workforce

KPA 5: Municipal Financial viability and Management

Strategic Objective: Become Financially Viable

KPA 6: Good Governance and Public Participation

Strategic Objective: Sound Governance through effective oversight

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

Table 1: Institutional Performance Comparison

KPA No	KPA	2019/2020						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	Total KPI's Assessed	Targets Achieved	% Target Achieved
1	Spatial Rationale	10	08	80%	06	05	83%	05	05	100%	05	05	100%
2	Basic Service Delivery and Infrastructure Development	28	19	68%	19	13	68%	31	17	55%	31	14	45%
3	Local Economic Development	10	01	10%	05	05	100%	06	05	83%	06	01	17%
4	Municipal Transformation and Institutional Development	25	10	40%	22	17	77%	21	18	86%	21	03	14%
5	Municipal Financial Viability and Management	14	12	86%	15	13	87%	15	14	93%	15	01	7%
6	Good Governance and Public Participation	40	14	33%	39	27	68%	32	25	78%	32	07	22%
	TOTAL	127	64	50%	106	80	75%	110	84	76%	110	26	24%

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	Total KPIs Assessed	Targets Not Achieved	% Target Achieved
1	Budget & Treasury Services	15	01	93%
2	Planning & Economic Development	12	01	92%
3	Corporate Services	35	05	86%
4	Office of the Municipal Manager	15	04	73%
5	Infrastructure Services	28	12	57%
6	Community Services	05	03	40%
	TOTAL	110	26	76%

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 2019/2020	First Quarter 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	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 00	0.00	3	N/A	N/A	Target set for Q4	None	None	None	1	Reviewed and gazetted Town Planning related By-Laws/policies	

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%	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%	100%	100%	Achieved	None	None	100%	Building Plan submission register
Land Use Audit		% Of New Building Plans of more than 500 square meters received and assessed within 60 days of receipt of plans		Internal	100%	100%	100%	Achieved	None	None	100%	Building plan submission register
		To conduct Land Use Audit by June 2022	SR1 1	0.00	New	N/A	N/A	Target set for Q4	None	None	Land Use Audit report	
Site Demarcation		No. of General Plan developed and approved by Council by June 2022	SR1 2	0.00	0	N/A	N/A	Target set for Q4	None	None	1	Approved General Plan & Council Resolution

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	1	1	Achieved	None	None	4	Quarterly Progress Report
Precinct plan		No. of Marble Hall Precinct plan developed by June 2022	SR10	R 132 000	0.00	0	N/A	N/A	Target set for Q2	None	None	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 2019/2020	First Quarter Targets 2021/2022				Responsible Department			
				Budget	Actual		Target	Actual	Achievements	Challenges		Corrective Action	Annual	
														Portfolio of Evidence
Transformer Maintenance and oil testing	Electricity	No. of transformers tested by June 2022	BS01	2 670 489	35 295	0	N/A	N/A	Target set for Q4	None	None	51 transformers tested.	Completion certificate	Infrastructure Services
Ring Main Unit Maintenance		No. of ring main units serviced by June 2022	BS02			20	N/A	N/A	Target set for Q4	None	None	20 Ring main units serviced	Completion certificate	

Public Lighting- Inspection of streets lights	No. of Street light fittings routinely inspected by June 2022	BS0 3	400 000	0.00	5755	995	995	995	Achieved	None	None	3980	Inspection monthly reports
Public Lighting- Maintenance of streetlights	% Of faulty Street light fittings repaired after routine inspection within 90 days.	BS0 4			100%	100%	100%	100%	Achieved	None	None	100%	Inspection/r epair monthly reports
Public Lighting- Inspection of Mast lights	No. of Mast lights fittings routinely inspected by June 2022	BS0 5			2349	531	531	531	Achieved	None	None	2124	Inspection monthly reports
Public Lighting- Maintananc of Mast Lights	% of Faulty Mast light fittings repaired after routine inspection within 90 days	BS0 6			100%	100%	100%	100%	Achieved	None	None	100%	Inspection/r epair monthly reports
Energy Efficiency & Demand side Management	No. of light fittings replaced with LED by June 2022	BS0 7	R4 015 000	0.00	New	N/A	N/A	N/A	Target set for Q4	None	None	190 light fittings replaced	Completion certificate
Network design software	Number of network design software packages purchased by June 2022	BS0 8	80 000	0.00	New	N/A	N/A	N/A	Target set for Q4	None	None	1 design software program	Invoice and network design software

Truck mounted crane	Number of cranes purchased and installed by March 2022	BS09	1 000 000	0.00	New	N/A	N/A	None	None	None	1 crane purchased and installed	Delivery note and invoice
Tool Sets (3 tool sets- tool boxes complete with tools)	Number of toolboxes with tool sets purchased by June 2022	BS10	50 000	0.00	New	N/A	N/A	None	None	None	3 Tool Sets purchased	Invoice. New toolboxes.
Replace 30 kWh meters	Number of kWh meters replaced by June 2022	BS13	90 000	0.00	New	N/A	N/A	None	None	None	30 kWh meters replaced	Completion certificate
Replace streetlight wood poles at Mamphokgo 20	No. of wood streetlight poles replaced at Mamphokgo by March 2022	BS14	200 000	0.00	New	N/A	N/A	None	None	None	20 wood poles replaced	Completion certificate
Replace streetlight wood poles at Mmotwaneng 20	No. of wood streetlight poles replaced at Mmotwaneng by March 2022	BS15	200 000	0.00	New	N/A	N/A	None	None	None	20 wood poles replaced	Completion certificate
Electrification of households	No. of quarterly reports in terms of households with access to basic levels of electricity submitted to MAM (GKPI)	BS17	4 655 744	819 058	4	1	1	Achieved	None	None	4	Quarterly reports
Replace old 35mm PILC 11kV cable from Erf181 to 830	Meter of old 35mm PILC 11kV cable from Erf181 to 830 replaced by June 2022	BS22	2 000 000	0.00	New	N/A	N/A	None	None	None	320meter cable installed	Completion certificate

Manapyan High Mast Lights	No of mast lights installed by Dec 2021	BS2 6	2 788 000	2 377 347	New	N/A	N/A	Target set for Q2	None	None	8 masts installed	Completion certificate
Uitvlugt Highmast Lights	No of mast lights installed by Dec 2021	BS2 8	1 715 000	606 253	New	N/A	N/A	Target set for Q2	None	None	4 masts installed	Completion certificate
New LDV with toolbox	Number of Light Delivery vehicles with toolboxes purchased by June 2022	BS4 3	600 000	0.00	New	N/A	N/A	Target set for Q4	None	None	1 LDV with toolbox	Invoice. Registration document
Quality of Supply Recorders	No of Quality of Supply Recorders procured and installed by June 2022	BS4 4	600 000	0.00	New	N/A	N/A	Target set for Q4	None	None	6 Quality of Supply Recorders	Completion certificate
Replace old PEX 11kV Cable from 713 to 561	Meter of old PEX cable replaced with new cable by Sep 2021	BS4 8	790 000	0.00	New	440	440	Achieved	None	None	440meter cable installed	Completion certificate
Radio repeater	No of radio repeater procured by June 2022	BS5 6	70 000	0.00	New	N/A	N/A	Target set for Q4	None	None	01 radio repeater	Completion certificate and asset.
Replace 20 kWh prepaid meters	Number of kWh prepaid meters replaced by June 2022	BS7 0	50 000	0.00	New	N/A	N/A	Target set for Q3	None	None	20 kWh prepaid meters replaced	Completion certificate

Stormwater Ext:6	Roads & Stormwater	Km of stormwater constructed by June 2022	BS8 6	5 000 000	R0.00	New	Advertiser appointed and Service provided	Project Advertised and closed on the 1 st October 2021	Not Achieved	Late Advertisement of the project	The project has closed need to be evaluated as soon possible	0.5km of stormwater drain constructed	Progress reports and completion certificates
Leeuwfontein sports complex		No of sports complex grandstand constructed by June 2022	BS7 8	1 500 000	R0.0	New	Advertiser appointed of Service provided	The project not yet advertised	Not Achieved	The budget is going to be used to complete the actual project	The Municipality to adjust the budget during the adjustment process	1 sports complex grandstand and constructed	Progress reports and completion certificates
Tshikanoshi Sports Complex		No of Sports complex constructed by June 2022	BS1 04	6 000 000	R0.00	New	Advertiser appointed of Service provided	Project not yet Advertised	Not Achieved	Finalisation of the Scope of work	The Municipality to finalise the Scope of work with consultants as soon as possible	1 sport facility upgraded	Progress reports and completion certificates

Regae bus route		Km of roads to be constructed by June 2022	BS1 24	8500000	R0.00	New	Advertisement and appointment of Service provider	Project Advertised and closed on the 1st October 2021	Not Achieved	Late Advertisement of the project	The project have closed need to be evaluated as soon possible	1km of road upgraded	Progress reports and completion certificates
Morarela - Mbuluzini Internal Road		Km of roads to be constructed by June 2022	BS1 37	8500000	R0.00	New	Advertisement and appointment of Service provider	Project Advertised and closed on the 1st October 2021	Not Achieved	Late Advertisement of the project	The project have closed need to be evaluated as soon possible	1km of road upgraded	Progress reports and completion certificates

Mohlaiaotwane Internal Road		Km of roads to be constructed by June 2022	BS1 23	718900	R0.00	New	Advertisement and appointment of Service provider	Project Advertised and closed on the 1st October 2021	Not Achieved	Late Advertisement of the project	The project have closed need to be evaluated as soon possible	1km of road upgraded	Progress reports and completion certificates	
Mabitsi Internal Road		Km of roads to be constructed by June 2022	BS1 22	654689 9.50	R0.00	New	Advertisement and appointment of Service provider	Project Advertised and closed on the 1st October 2021	Not Achieved	Late Advertisement of the project	The project have closed need to be evaluated as soon possible	1km of road upgraded	Progress reports and completion certificates	

Moeding Internal Road	Design report of Moeding Internal Road by June 2022	BS1 38	2 000 000	R0.00	New	Appointment of the Consultant	The Consultant have been appointed	Achieved	None	None	Detailed design report	Detailed design report
Uitvlucht Internal Bus Route	Design report of Uitvlucht internal bus route by June 2022	BS1 26	1 500 000	R0.00	New	Appointment of the Consultant	The Consultant have been appointed	Achieved	None	None	Detailed design report	Detailed design report
Matierekeng internal bus route	Design report of Matierekeng internal bus route by June 2022	BS1 32	1 500 000	R0.00	New	Appointment of the Consultant	The Consultant have been appointed	Achieved	None	None	Detailed design report	Detailed design report

Matlala Ramoshebo Internal Route	Design report of Matlala Ramoshebo Internal Route by June 2022	BS9 2	1 500 000	R0.00	New	Appointment of the Consultant	The Consultant have been appointed	Achieved	None	None	Detailed design report	Detailed design report
Mathukuthela Internal Road	Design report of Mathukuthela Internal Road by June 2022	BS9 6	1 500 000	R0.00	New	Appointment of the Consultant	The Consultant have been appointed	Achieved	None	None	Detailed design report	Detailed design report
Mokgwaneng Internal Road	Design report of Mokgwaneng Internal Road by June 2022	BS9 5	1 500 000	R0.00	New	Appointment of the Consultant	The Consultant have been appointed	Achieved	None	None	Detailed Design report	Detailed design report

Driefontein Internal Road	Design report of Driefontein Internal Road by June 2022	BS1 34	1 500 000	R0.00	New	Appointment of the Consultant	The Consultant have been appointed	Achieved	None	None	Detailed Design report	Detailed design report
Spitzpunt community hall	Number of community hall constructed by June 2022	BS8 2	3 500 000	R0.00	New	Appointment of the Service provider and setting out	The Specification and documentation have been finalized	Not Achieved	Late finalisation of the tender documentation	The documentation is complete the request to sit for Specification have been submitted to SCM.	1 Community Hall constructed	Progress reports and completion certificates
Mogalatsane/phetwane internal street	Kilometer of roads to be upgraded by June 2022	BS1 43	2693650.54	R1 366 000.58	New	1.2km of roads upgraded (Earth works & Surfacing)	The project is 95% complete	Not Achieved	Slow progress by the Contractor	The Contractor have been on penalties since the 13 th August 2021 and has now be put on terms since 21 st September 2021 to complete within 21 day.	1.2km of roads upgraded	Progress reports and completion certificates

Mamphokgo Sports Complex	No of Sports complex grandstand upgraded by June 2022	BS1	R300	R0.00	1	Advert isement and appointment of Service provider	The project is not yet advertised	Not Achieved	Late finalisation of the Scope of work to done	The Scope of work will be finalise before the end of October and Submit for specifications	1 sport complex grandstand constructed	Progress reports and completion certificates
Bomag roller (Walk behind)	No. of Bomag roller (Walk behind) purchased by June 2022	BS1 10	250 000.00	R0.00	New	N/A	N/A	Target set for Q4	None	None	1 small Bomag Roller purchased	Delivery note and invoice
Saw cutter	No. of Saw Cutters purchased by June 2022	BS1 13	200 000.00	R0.00	New	N/A	N/A	Target set for Q4	None	None	1 Saw cutter purchased	Delivery note and invoice
Dumper truck	No. of Dumper truck purchased by June 2022	BS1 11	650 000.00	R0.00	New	N/A	N/A	Target set for Q4	None	None	1 Dumper purchased	Delivery note and invoice
TLB	No. of TLB purchased by June 2022	BS1 18	1 300 000	R0.00	New	N/A	N/A	Target set for Q4	None	None	1 TLB purchased	Delivery note and invoice
STREETS	Kilometer of roads graded by June 2022	BS1 48	3 120 000.00	R7 900.00	1371.8km	350km	352.2 km	Achieved	None	None	1500km	Inspection report
	M ² of base and surface patched by June 2022	BS1 49			3552.46 m ²	400m ²	870.6 m ²	Achieved	None	None	1300m ²	Inspection report
	Kilometer of stormwater drains and channels cleaned by June 2022	BS1 50			38.427km	15km	8.254 km	Not Achieved	Not having enough General workers	The Municipality to fill the vacancies in the division.	52.7 km	Inspection report

				327 288.00	R0.00	125.492k m	35km	35.14 3km	Achieved	None	None	172 km	Inspection report	
Maintenance of Municipal buildings	Facilities Maintenance Management	BS1 51	3 313 000	R28 540. 77	0	5	N/A	0	Not Achieved	Late appointment of Service providers for Maintenance of Community Hall and boreholes	The Service providers have been appointed and the project to commence in a weeks' time	20	Final Inspection Reports, Approved Maintenance Plan & Invoices	
			56 180.00			100%		N/A	This function is performed as and when basis or per request.	None	None	100%	Requests & Final inspection report	
Landscaping & Parks development	Parks Management	BS1 61	500,00 0.00	0.00	N/A	N/A	N/A	N/A	Target set for Q4	None	None	1	Final progress report	Community Services
Bush cutters		BS1 14	120 000.00	0.00	N/A	N/A	N/A	N/A	Target set for Q2	None	None	10 bush cutters purchased	Delivery note and invoice	
Refuse containers	Waste Management	BS1 59	700 000.00	0.00	N/A	N/A	N/A	N/A	Target set for Q3	None	None	6 Refuse containers purchased	Delivery note and invoice	

Landfill External Compliance Audit	Number of Landfill external compliance audits done by June 2022	BS1 56	187 200,00	0.00	1	N/A	N/A	Target set for Q3	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	BS1 54	208 000,00	0.00	1	N/A	N/A	Target set for Q4	None	None	1 Landfill report	Landfill plan and report
Refuse compactor Truck	Number of Refuse Compactor truck purchased by June 2022	BS1 64	1 900 000,00	0.00	New	N/A	N/A	Target set for Q3	None	None	1 Refuse Compactor Truck purchased	Delivery note and invoice
Waste Management	Number of villages /informal settlements with access to a minimum level of basic waste collection by June 2022	BS1 78	Internal	Internal	New	3 villages per week	1	Not Achieved (Only July and September 2021)	Due to vehicle breakdowns early August 2021 for 3 weeks and Elandskraal was not serviced	Vehicle breakdowns to be dealt with in time	3 villages per week	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	850 h/h week	915 h/h week	915 h/h week	Achieved (July 937 h/h Aug 929 h/h Sept 924 hh)	None	None	915 h/h week	Monthly signed waste collection reports/ Billing report

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2019/2020	Target	Actual	Achievements	Challenges	Corrective Action	Annual	Portfolio of Evidence	Responsible Department
				Budget	Actual	First Quarter Targets 2021/2022								
Fencing of cemeteries	Cemetery	No. of Refuse containers placed in villages/and farms for access to refuse collection (once a week removal)	BS1 68	R707 200.00		6	N/A	N/A	Target set for Q4	None	None	6	Final handover certificate	
									Target set for Q4	None	None	4	Reports and Attendance registers	Planning & Economic Development
									Achieved	None	None	4	Minutes and Attendance Registers	
									Target set for Q4	None	None	1	Reports and Attendance Register	

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 2019/2020	Target	Actual	Achievements	Challenges	Corrective Action	Annual	Portfolio of Evidence	Responsible Department
				Budget	Actual									
LED Support	Local Economic Development	No. of training workshops conducted for SMME's by June 2022	LED 01	0.00	0.00	4	1	1	Achieved	None	None	4	Reports and Attendance registers	Planning & Economic Development
LED forum		No. of quarterly LED forum meetings held by June 2022	LED 02	60 292.96	0.00	4	1	1	Achieved	None	None	4	Minutes and Attendance Registers	
LED Summit		Hosting of annual LED Summit by 30 June 2022	LED 03	663 260.16	0.00	1	N/A	N/A	Target set for Q4	None	None	1	Reports and Attendance Register	

Effective CWP Local Reference Forum	No. of quarterly CWP Local Reference Forum meetings held by June 2022	LED 04	Internal	4	1	1	Achieved	None	None	4	Minutes and Attendance Register
EPWP Expense	No. of EPWP job opportunities provided (FTE) through EPWP by 30 June 2022	LED 05	0.00	307	N/A	N/A	Target set for Q2	None	None	179	Quarterly reports submitted to the Department of Public Works
Tourism Forum	No. of quarterly Tourism Forum meetings held by June 2022	LED 06	0.00	3	N/A	N/A	Target set for Q2	None	None	2	Reports and Attendance Registers
Development of Tourism map	No. of tourism maps developed by June 2022	LED 07	0.00	New	N/A	N/A	Target set for Q3	None	None	1	Municipal tourism map
LED Exhibitions	No. of LED Exhibitions conducted by June 2022	LED 08	0.00	New	1	1	Achieved	None	None	1	Report and the register of Exhibitors
LED Projects funding	No. of LED projects funded by June 2022	LED 09	0.00	New	N/A	N/A	Target set for Q2	None	None	10	Report and Attendance Register
Management of Informal Traders	No. of Quarterly Marble Hall Hawkers Forum meetings held by June 2022	LED 10	0.00	3	1	1	Achieved	None	None	4	Minutes and attendance register
	No. of identification cards for Hawkers distributed by June 2022		0.00	New	N/A	N/A	Target set for Q3	None	None	350	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	LED 11	Internal	4	1	0	Not Achieved	The SLP report was not considered by council due to late response from the mine. The report was consolidated during September month and no ordinary was convened.	Improve the working relations with the mines.	4	Quarterly report and Council resolution
	No. of quarterly reports on the implementation of Limpopo Business Regulation Act by June 2022		Internal								

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 2019/2020	First Quarter Charges 2021/2022				Responsible Department			
				Budget	Actual		Target	Actual	Achievements	Challenges		Corrective Action	Annual	Portfolio Evidence
Employment Equity	Institutional Development	No. of EE Committee meetings held by June 2022	MTO D01	Internal	Internal	4	1	1	Achieved	None	None	4	Attendance registers	Corporate Services
		No. of people employed in accordance with EE Plan by June 2022				68	N/A	4	Target set for Q4	None	None	None	5	
Review of organizational structure		% Of approved critical posts processed within three months on post being vacant (Sec 56/54A)	MTO D02	Internal	Internal	100%	100%	25%	Not Achieved	The process is still ongoing, the hr is understaffed for the capturing of applications.	The recruitment process be accelerated.	100%	Appointment letters	
		% Of approved posts processed within three months on post being vacant (below Sec 56/54A)		Internal	Internal	100%	100%	50%	Not Achieved	The process is still ongoing, the hr is understaffed for the capturing of applications.	The recruitment process be accelerated.	100%	Appointment letters	
		Review Organizational structure and align to the IDP and Budget by 30 June 2022		Internal	Internal	1	N/A	N/A	Target set for Q4	None	None	1	Approved Organizational structure and council resolution	

Training Courses	No. of workforce trained as per target of Workplace Skill Plan (WSP) by 30 June 2022	MTO D03	644 800.00	881 520,50	50	10	50	50	10	50	Achieved	None	None	40	Annual training report and Proof of payment
Occupational Health and Safety	No. of quarterly Workplace Health and Safety Forum meetings held by June 2022	MTO D04	615 033.12	0.00	4	1	1	4	1	1	Achieved	None	None	4	Signed minutes and attendance register
Employees Assistance Programme	No. of Employee Wellness Programs held by June 2022	MTO D05	433 043.52	28 800.00	4	1	1	4	1	1	Achieved	None	None	4	EAP reports and Attendance registers
Top learners Awards	Number of reports for learners' awards conducted by June 2022	MTO D06	99 103.68	0.00	1	N/A	N/A	1	N/A	N/A	Target set for Q3	None	None	1	Top learners Awards report and Attendance registers
Labour Forum	No. of monthly Local Labour Forum (LLF) held as scheduled by June 2022	MTO D07	0.00	0.00	4	3	3	4	3	3	Achieved	None	None	12	Minutes and attendance registers

		% Of disciplinary proceedings initiated in relation to reported matters on a quarterly basis.		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	MTO D 08	Internal	8	N/A	N/A	Target set for Q4	None	None	8	Council agenda and Council resolution.
Job Evaluation	Institutional Development	% Of signed Job Descriptions developed by 30 June 2022	MTO D 09	0.00	249	25%	25%	Achieved	None	None	100%	Signed Job Descriptions
Bursary fund: community members		No. of annual community bursaries allocated by June 2022	MTO D 10	72 945.30	13	N/A	N/A	Target set for Q3	None	None	8	Proof of payment, signed contracts and reports
Bursary fund: staff		No. of annual staff bursaries allocated by June 2022	MTO D 11	41 462.99	13	N/A	N/A	Target set for Q2	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	MTO D 12	Internal	New	1	1	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	4	1	1	1	Achieved	None	None	4	Quarterly Compiled reports
		No. of Batho Pele committee meetings held by 30 June 2022	New	Internal	10	3	3	3	Achieved	None	None	10	Minutes and attendance register
		No. of Batho Pele Build-up Event held by 30 June 2022	1	200,000.00	1	1	1	1	Achieved	None	None	1	Minutes and attendance register
		No. of Customer Satisfaction Survey conducted by 30 June 2022	New	800 000.00	New	N/A	N/A	N/A	Target set for Q4	None	None	1	Customer Satisfaction Survey Report
Maintenance of fire detectors.	Institutional Development	Number of quarterly reports on maintenance of fire detectors compiled by June 2022	MTO D14	80 000.00	New	1	1	1	Achieved	None	None	None	Maintenance report (Job Card)
Purchase of office furniture		% Of office furniture procured by June 2022	MTO D15	200 000.00	New	N/A	N/A	N/A	Target set for Q3	None	None	100%	Delivery note and invoice

Heavy duty shredder		Number of Heavy-duty shredder procured by June 2022	MTO D16	80 000.00	0.00	New	N/A	N/A	Target set for Q3	None	None	1	Delivery note and invoice
Programming	ICT	No. of quarterly reports compiled on network performance by June 2022	MTO D 17	2 500 000.00	859,677.49	4	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 2022	MTO D18	80.00	80.00	3	1	1	Achieved	None	None	4	Minutes and attendance register
Website Hosting		% Of hosting and management of the website by SITA by June 2022	MTO D 19	70 985.00	16,445.21	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.	MTO D 20	5 200 000.00	1 142 360	100%	100%	100%	Achieved	None	None	100%	Quarterly Report on SLA's.

			0.00	0.00	100%	100%	0%	Not Achieved	Delay in appointment processes	HR Dept to fast-track employment processes	100%	Quarterly Report on Employment Contracts	
IDP Process	IDP	MTO D21	109 370.56	0.00	1	N/A	N/A	Target set for Q4	None	None	1	Approved IDP Framework and Plan	Planning and Economic Development
					1	1	1	Achieved	None	None	1	Approved IDP/Budget Process Plan	
		MTO D21	391 207.44	0.00	1	N/A	N/A	Target set for Q3	None	None	1	Minutes and attendance register	
Performance Assessments	Performance Management	MTO D22	Internal	Internal	2	N/A	N/A	Target set for Q3	None	None	2	Section 54/56 Performance Assessment report	Office of the Municipal Manager
PMS Quarterly Lekgotla		MTO D23	24 373.44	0.00	4	1	1	Achieved	None	None	4	Quarterly institutional Performance Reports	

Review performance management Framework	Reviewed Performance management Framework by June 2022	MTO D24	Internal	Internal	1	N/A	N/A	Target set for Q4	None	None	1	Reviewed performance management Framework
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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 2019/2020	First Quarter Targets 2021/2022				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	133 110.64	0.00	New	275	568	Achieved	None	1500	Budget & Treasury Office	
Revenue enhancement		% Outstanding service debtors to revenue by the 30 June 2022 (GKPI)	FV01	642 692.	0.00	New	1.75%	17.34%	Achieved	None	15%		
		% Improvement in revenue enhancement by 30 June 2022		Internal	Internal	New	1%	5.05	Achieved	None	7.5%		
		% Of consumer payment received with respect to municipal services provided as compared to that billed by June 2022		Internal	Internal	>85%	>85%	80.09%	Not Achieved	Most Consumers did not settle their accounts before due date due to delayed billing as a result the system	>85%	Preform a test billing seven days before the actual billing date in order to detect error	Billing reports

Creditor's payments	Financial Accounting (Expenditure)	% Of approved (compliant) invoices paid within 30 days	FV02	Internal	100%	100%	100%	100%	Achieved	None	None	100%	Approved (compliant) invoices register	
Compilation of annual and adjustment budget	Budget Management	Submission of MTR Budget to Council for approval by the 31 May 2021	FV03	Internal	1	N/A	N/A	N/A	Target set for Q4	None	None	Approved Budget	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	4	1	1	1	Achieved	None	None	4	Section 71 report	
		No. of monthly section 71 MFMA reports submitted to EXCO by June 2022		Internal	12	3	3	3	Achieved	None	None	12	Section 52(d) report	
		Section 72 (midyear) MFMA report submitted to the Mayor by June 2022		Internal	1	N/A	N/A	N/A	Target set for Q3	None	None	1	Section 72 report	
		No. of MFMA checklists submitted per quarter as legislated		Internal	4	1	1	1	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	4	1	1	1	Achieved	None	None	4	Quarterly SCM reports
		No. of quarterly deviation reports submitted to the MIM by June 2022	FV05	Internal	12	3	3	3	Achieved	None	None	12	Quarterly SCM reports
GAMAP/GRAP Asset Register		GRAP Compliance Register in place July 2021	FV06	Internal	1	1	1	1	Achieved	None	None	1	Fixed Assets Register
Fleet Management	Asset Management	No. of Fleet Management reports submitted to Council by 30 June 2022	FV07	Internal	4	1	1	1	Achieved	None	None	4	Monthly Fleet Management report
		Annual submission of the asset verification report to the MIM by 30 Sept 2021	FV07	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 August 2021	FV08	Internal	1	1	1	1	Achieved	None	None	1	Proof of submission from AG
Financial Management Grant		% Of FMG grant spent by June 2022	FV09	Internal	100%	25%	46	46	Achieved	None	None	100%	FMG report

Policies	No. of new / reviewed policies adopted by Council by June 2022 (BTO only)	FV10	Internal	Internal	1	N/A	N/A	Target set for Q4	None	None	12	Approved policies and Council resolution
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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 2019/2020	First Quarter Targets 2021/2022				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	R324 459.20	R3000.00	4	3	3	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	R258 17.00	0.00	12	1	0	Not Achieved	Restriction of the covid 19 levels.	Improved and relaxing covid 19 regulations	12	Reports and Attendance register	
	State of Municipal Address	State of Municipal Address conducted by June 2022	GG03	R236 737.28	0.00	New	N/A	N/A	Target set for Q4	None	None	1	Report on the hosted SOMA	

Ward committee support	Ward Committee	No. of monthly Ward Committee meetings held by June 2022	GG04	R2 920 000.00	R418 000	192	48	Achieved	None	None	192	Quarterly ward committee's reports
		Hosting of Annual Ward Committee Conference by June 2022	New	0.00	0.00	1	N/A	Target set for Q2	None	None	1	Ward Committee Conference Reports
		No. of annual Ward Committee operational plans submitted to Council by June 2022	New	0.00	0.00	0	N/A	Target set for Q2	None	None	1	Annual ward committee report
		No. of Ward Committee Training conducted by June 2022	New	0.00	0.00	0	N/A	Target set for Q4	None	None	1	Training Report & attendance register
	Indigents	% Of (indigents) households with access to free basic electricity services by 30 June 2022 (GKPI)	New	Internal	Internal	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	1	Achieved	None	None	4	Reviewed indigent register Reports
Mayoral programme: Youth development	Youth Development	No. of Youth programmes / initiatives implemented each quarter	GG05	R151 274.24	0.00	4	1	Not Achieved	Term of Office for the Youth Structure have elapsed and preparing for Conference	Formation of the Youth structure	4	Quarterly Youth reports

		No. of Youth strategy developed by June 2022	New	Internal	Internal	Target set for Q2	None	None	1	Council Resolution and Youth Strategy
		Career Week hosted by June 2022	New	Internal	Internal	Target set for Q4	None	None	1	Attendances register of both Tertiary Institutions and learners
Management of Municipal Media Platforms	Customer/Stakeholder Relationship Management	No. of quarterly newsletters published by June 2022	GG06	345 382.96	29 908.00	Achieved	None	None	4	Published Newsletters
		Number of report generated on media platforms each quarter				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	94 536.00	R6500.00	Achieved	None	None	4	Reports, LAC Meeting minutes and attendance registers
		No. of quarterly HIV/AIDS awareness campaigns conducted by June 2022	GG08	91 840.32	R31500.00	Achieved	None	None	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	0.00	32	N/A	N/A	Target set for Q4	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	220 471.68	15490.00	8	1	2	Not Achieved	During the first two months of the quarter the pandemic was severe in our area and only one campaign was done in September 2021	Three awareness campaigns will be held in the second quarter	8	Reports and attendance registers	Community Services
Mayor's cup	Sport and Recreation Arts and Culture	Number of mayors cup events held by June 2022	GG11	250 661.84	0.00	1	N/A	N/A	Target set for Q3	None	None	1	Final report of Mayors cup	
Heritage Day celebration		Number of Heritage events held by June 2022	GG12	138 110	R95731,00	1	1	1	Achieved	None	None	1	Final report of Heritage celebration	
Diturupa		Number of Cultural festival held by June 2022	GG13	328 608.00	0.00	1	N/A	N/A	Target set for Q3	None	None	1	Final report of Diturupa event	
Beauty Pageant		Number of Beauty Pageant held by June 2022	GG15	135.08 1.44	0.00	1	N/A	N/A	Target set for Q4	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	19 027.84	0.00	10	N/A	N/A	Target set for Q2	None	None	10	Arrive Alive Plan and report	

Traffic Contravention System	Good Governance and Oversight	Number of traffic contravention system procured by June 2022	GG1 7	150 80 0.00	0.00	New	N/A	N/A	Target set for Q2	None	None	1	Invoice and delivery note	Corporate Services
Council Functionality	Good Governance and Oversight	No. of ordinary Council meeting held by June 2022 as per the approved Calendar of Events	GG1 9	Internal	Internal	5	1	4	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	1	1	Achieved	None	None	4	Quarterly status report of Council resolutions resolved	
		No. of monthly EXCO meetings held by June 2022		Internal	Internal	12	3	3	Achieved	None	None	12	EXCO meeting minutes	
MPAC functionality	Good Governance and Oversight	No. of Section 79 Committee meetings held each quarter		Internal	Internal	4	3	5	Achieved	None	None	12	Agenda and minutes of Section 79 Committee meeting	Corporate Services
		No. of quarterly Compliance Register Reports submitted to Council by June 2022		Internal	Internal	New	1	1	Achieved	None	None	4	Quarterly Compliance Register Report	
		No. of quarterly MPAC meetings held by June 2022	GG2 1	Internal	Internal	New	1	3	Achieved	None	None	4	MPAC meeting reports	

Performance Management	Performance Management	Submission of Oversight Report to Council by the 30 th March 2022	Internal	Internal	1	N/A	N/A	None	None	1	Annual Performance Oversight Report	Office of the Municipal Manager
		Submission of Final audited consolidated Annual Report 2020/2021 to Council on or before 28 January 2022	Internal	Internal	1	N/A	N/A	None	None	1	Final consolidated Annual Report	
		Obtain a Clean Auditor General opinion for the 2021/2022 financial year	Internal	Internal	Unqualified	N/A	N/A	None	None	Clean	AGSA Report	
		2021/2022 Adjusted Budget and 2021/2022 SDBIP approved by the Mayor by the end of February 2022	Internal	Internal	1	N/A	N/A	None	None	1	Copy of Adjustment Budget and SDBIP	
		Final 2022/2023 SDBIP approved by the Mayor within 28 days after approval of Budget	Internal	Internal	1	N/A	N/A	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%	N/A	N/A	None	None	100%	Quarterly Performance Report	

												None	None	4	Quarterly CoGHSTA Back to Basics reports
Internal Audit	No. of reports submitted to Council per quarter in terms of compliance to the CoGHSTA Back to Basics reporting system by June 2022	New	Internal	New	1	1	1	Achieved	None	None	None	None	3	3	Council resolution
	Internal Audit Policies reviewed by the Council by the 30 th June 2022	GG2 3	Internal	3	N/A	N/A	N/A	Target set for Q4	None	None	None	None	1	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 June 2022	1	Internal	1	N/A	N/A	N/A	Target set for Q4	None	None	None	None	100%	100%	Quarterly internal audit reports.
	% Execution of the implementation of internal audit annual plan by 30th June 2022	208 188.24	0.00	4	N/A	N/A	N/A	Target set for Q4	None	None	None	None	100%	100%	Quarterly internal audit follow-up reports
	% of internal Audit Findings resolved per quarter as per the Internal Audit Action Plan by 30 June 2022 (Total Organisation)		Internal	80%	N/A	N/A	N/A	Target set for Q4	None	None	None	None	100%	100%	

Audit of Performance Information (AOPI)	Performance Audit	No. of AOPI audit reports compiled by June 2022	GG2 4	Internal	4	1	1	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	GG2 5	0.00	0	N/A	N/A	Target set for Q4	None	None	1	External quality assurance assessment report
		Action Plan on issues raised by the Auditor General compiled and tabled to Council by January 2022	GG2 5	Internal	New	N/A	N/A	Target set for Q3	None	None	1	Approved Action Plan
		% of Auditor General matters resolved as per the approved Audit Action plan by 30 June 2022 (Total organisation)		Internal	84%	NA	N/A	Target set for Q3	None	None	100%	Quarterly AG Action Plan report
Audit & Performance Committee	Audit & Performance Committee	No. of quarterly Audit & Performance Committee Meetings held by June 2022	GG2 6	178 895	4	1	1	Achieved	None	None	4	Minutes of the A&P Committee meetings with attendance register
Anti-fraud awareness workshops/campaigns		Anti-fraud and Corruption Activity plan approved by 30th June 2022	GG2 7	Internal	1	N/A	N/A	Target set for Q4	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	50%	100%	87.50 %	Not Achieved	Non-Vetting of newly appointed employees.	All employees to be vetted irrespective of whether the appointments are made internally or externally.	100%	Quarterly Risk management reports and activity reports
		No. of quarterly anti-fraud and corruption awareness campaigns held by June 2022	Internal	4	1	1	Achieved	None	None	Achieved	None	None	4	Awareness presentation & Attendance registers
Risk Management Committee		No. of quarterly Risk Committee Meetings held by June 2022	Internal	4	1	1	Achieved	None	None	Achieved	None	None	4	Risk committee Agenda pack
		No. of Risk Management reports submitted to the Audit Committee per quarter	Internal	4	1	1	Achieved	None	None	Achieved	None	None	4	Quarterly Risk Report
		% execution of Risk management plan within prescribed timeframes per quarter (Total organisation)	Internal	50%	100%	86.67 %	Not Achieved	Failure to attend training and non-submission of quarterly reports from other divisions.	Attend training in quarter three (3) and referred officials who failed to submit their reports to serve in the Risk Management Committee Meeting to the Municipal Manager for intervention.	100%	Quarterly Risk management reports			

Security Management Services	Security Services	GG29	Internal	New	1	1	1	Achieved	None	None	1	Completion certificate
	Security risk assessment conducted and approved by 31 st July 2022											
	Security upgrade plan developed and approved by 31 st July 2021	GG30	Internal	New	1	1	1	Achieved	None	None	1	Security management reports with attendance register.
	% implementation of Security upgrade plan activities within prescribed time-frames		0.00	New	N/A	N/A	N/A	Target set for Q2	None	None	100%	Security monitoring & Incident management reports
	No. of Municipal Community halls safe-guarded through EPWP programme each quarter		0.00	10	10	0	0	Not Achieved	HR to finalise recruitment process	Recruitment referred to security management unit	10	Security monitoring & Incident management reports
	No. of Security monitoring & Incident management reports compiled each quarter		Internal	New	3	3	3	Achieved	None	None	12	Security monitoring & Incident management reports
	No. of Security awareness/educational campaigns conducted each quarter		Internal	New	1	0	0	Not Achieved	Un available of SSA	To consider other means of awareness campaigns beside SSA	4	Security management reports and Attendance registers

				6 333 600	0.00	19	19	19	Achieved	None	None	19	Security management reports with attendance register.
No. of Municipal Buildings Safe-guarded through contracted service provider each quarter													

6. PERFORMANCE OF SERVICE PROVIDERS FOR FIRST QUARTER 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

[REDACTED]													
SITA	Municipal Website Maintenance	1/July/2019	30 June 2022	05/Dec 2019	Quarterly cost: R 16,445.21	5							
Telkom SA	Telephone and VPN Connection	14 /04/2011	Month to month	01/31/2020	Quarterly Cost R 263,078.68	5							
HCIT	Maintenance Municipal wireless Network	10/01/2012	Month to month	N/A	Quarterly cost: R 120,750	5							
IT Iqazululo	ICT Support and Maintenance	07/01/2013	Month to month	N/A	Quarterly cost: R 82.800	5							
Printing of Municipal Newsletter	Digital Monkey Publishing	25 August 2021	30/10/2021	N/A	N/A	4							
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	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	4							

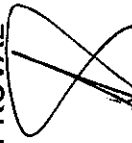
8/3/381- Supply; delivery and offloading of hot; coldmix and bitumen for 24 months as and when required	Rakgole and Sons Projects	26/02/2021	25/02/2023	N/A	Schedule of rates	R672 100.00	4
Provision of security services	Mabotwane security	01/09/2020	31 August 2023	N/A	R6 090 000.00	4 615 645.54	2
EPMLM/8/3/348 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 0	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 0	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 0	3
EPMLM8/3/362 Replacement of 40 street lights wood poles in Mamphokgo and Mmotwaneng	Mpisi Investment No. 4 CC	14/08/2021	31/01/2022	NA	R 260 090.90	R0	3
EPMLM/8/3/377 Supply and installation of high mast lights at Ujivlught village	TM Consortium	12/05/2021	13/08/2021	30/10/2021	R1 712 016.50	R 657 400	3
EPMLM/8/3/382 Supply and installation of high mast lights at Manapayana village	Kingki Electrical Contractor	13/05/2021	13/08/2021	NA	R2 787 331.18	R 2 577 917	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	R1 189 403.98	R 891 808	3
Mogalatsane/phetwane internal street	Moiasha Trading Enterprise	17/12/2019	31/08/2021	N/A	2693650.54	1 366 000.58	3
Leeuwfontein sports complex	High Point Trading 310 Cc	10/11/2020	21/05/2021	15/09/2021	6 838 408.30	R 3 477 766.32	3
Offsite Document Archiving	Ironmountain (Pty) Ltd, formerly (Docufile Pty Ltd)	15 May 2014	Month to month	N/A	Monthly cost: R1343.66	R4427.73	5
Quarterly Maintenance of Server Room and Fire Detectors in Registry	Multinet Systems Pty Ltd	26 July 2019	26 August 2021	N/A	R130 391.14	R17008.39	5
	Lesh M Distributors and Projects Pty Ltd	02 March 2021	01 March 2023	N/A	R415155.50	0	5
	MIT Pty Ltd	02 March 2021	01 March 2023	N/A	R300673.00	0	5
Payroll	SAGE (VIP)	06/01/2011	Annual Contract	N/A	Schedule of rates	R 78429.30	3

Prepaid vending services	CONLOG	16/11/2016	Annual Contract	31/07/2021	Schedule of rates	R 365554.38	Prepaid vending services
Banking Services	FNB	01/07/2017	30/06/2022	N/A	Schedule of rates	R 136015.33	4
Financial System	MUNSOFT	0		N/A			
Preparation of Annual Financial Statement, Assets Register and Audit Support	Ambition Partners	05/08/2021	03 years Contract	NA	R 11976901.55	R1 700000	4
Fleet Management	Absa fleet		Annual Contract	N/A			4

7. DESCRIPTION OF PERFORMANCE SCORING

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



S.T. MATLADI
MUNICIPAL MANAGER

Date: 29/10/2022