

EPHRAIM MOGALE LOCAL MUNICIPALITY

111
MARBLE HALL
0450
013-261 8400
013-261 2985



Leeuwfontein Office (013) 261 8509
Elandskraal Office (013) 261 8506
Zamenkomst Office (013) 973 9160
Traffic Section (013) 261 8400

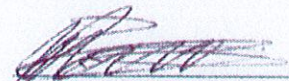
EXTRACTS FROM THE MINUTES OF THE 4TH ORDINARY COUNCIL MEETING OF EPHRAIM MOGALE LOCAL MUNICIPALITY HELD ON THURSDAY THE 28TH JANUARY 2021

FILE/S : 9/1/2/4

OC4/03/2021: SDBIP SECOND QUARTER PERFORMANCE REPORTS 2020/2021 FINANCIAL YEAR

RESOLVED

1. That council notes the Second Quarter Performance Report for 2020/2021 financial year
2. That council adopt the Second Quarter Performance Report for 2020/2021 financial year
3. That the acting municipal manager implement the decision accordingly


CLLR P RANOTO
ACTING SPEAKER

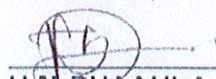
28TH JANUARY 2021

FINALISATION BY:

REFERRED TO

*Intergrated Development
Planning & Institutional Performance*
Acting Manager

BY ACTING MUNICIPAL MANAGER


H.M. PHAAHLA
ACTING MUNICIPAL MANAGER

29-01-2021
DATE RECEIVED

EPHRAIM MOGALE LOCAL MUNICIPALITY

SECOND QUARTER INSTITUTIONAL PERFORMANCE REPORT – 2020/2021



"Agricultural Hub of choice"

Slogan - RE HLABOLLA SECHABA

Contents

1. Foreword	3
2. Executive Summary	3
3. Key Performance Areas and Organisational Strategic Objectives	4
4. Comparison of Institutional Performance Levels 2018/2019 – 2020/2021	5
5. Service Delivery and Performance Indicator	7
5.1 KPA 1: Spatial Development Analysis and Rationale	7
5.2 KPA 2: Service Delivery and Infrastructure Development	10
5.3 KPA 3: Local Economic Development	19
5.4 KPA 4: Municipal Transformation and Institutional Development	22
5.5 KPA 5: Municipal Financial viability and Management	29
5.6 KPA 6: Good Governance and Public Participation	32
6. Performance of Service Provider for Second Quarter 2020/2021 FY	43
7. DESCRIPTION OF PERFORMANCE SCORING	45
Approval	45

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 2020/2021. The scorecards were developed to reflect ***cumulative performance***, therefore the status of indicators are a reflection of the overall performance level achieved year to date.

2. Executive Summary

This report serves as the **Second Quarter Institutional Performance Report** for the **2020/2021** financial year **ending 31st of December 2020**. It provides feedback on the performance level achieved (accumulative reporting) against the targets as laid out in the IDP/SDBIP Scorecard. In the case of under-performance, the respective concerns or mitigating reasons are highlighted and detail pertaining to the relevant measures taken to address these challenges are included thereto.

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

The overall Second Quarter Institutional performance achieved for the 2020/2021 financial year reflected an **82%** with only **93** out of **113 KPI's** assessed attaining set targets.

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

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 2018/2019 – 2020/2021

Table 1: Institutional Performance Comparison

KPA No	KPA	2018/2019			2019/2020			Second Quarter 2020/2021			
		Total KPI's Assessed	Targets Achieved	% Target Achieved	Total KPI's Assessed	Targets Achieved	% Target Achieved	Total KPI's Assessed	Targets Achieved	Targets Not Achieved	% Target Achieved
1	Spatial Rationale	13	10	77%	10	08	80%	06	05	01	83%
2	Basic Service Delivery and Infrastructure Development	43	22	51%	35	25	71%	24	19	05	79%
3	Local Economic Development	12	11	92%	10	01	10%	08	08	0	100%
4	Municipal Transformation and Institutional Development	36	30	83%	34	21	56%	23	19	04	83%
5	Municipal Financial Viability and Management	20	18	90%	18	16	89%	13	12	01	93%
6	Good Governance and Public Participation	49	37	76%	50	22	44%	39	30	09	68%
	TOTAL	173	128	74%	157	93	59%	113	93	20	82%

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

Table 2: Individual Departmental performance Comparison

No	Department	Second Quarter 2020/2021			% Target Achieved
		Total KPI's Assessed	Targets Achieved	Targets Not Achieved	
1	Budget & Treasury Services	13	12	01	93%
2	Planning & Economic Development	13	12	01	92%
3	Office of the Municipal Manager	17	14	03	82%
4	Corporate Services	43	35	08	81%
5	Infrastructure Services	21	16	05	76%
6	Community Services	06	04	02	67%
	TOTAL	113	93	20	82%

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		Q1 Actuals	Second Quarter Targets 2020/2021				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
EPMLM Town Planning By-Laws		Number of Town Planning related By-Laws/policies developed and gazetted by June 2021	SR 02	63 008.40	0.00	N/A	N/A	N/A	Target set for Q4	None	None	1	Developed 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%	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%	100%	100%	Achieved	None	None	100%	Building Plan submission register
			% of New Building Plans of more than 500 square meters received and assessed within 60 days of receipt of plans	Internal	100%	100%	100%	100%	100%	Achieved	None	None	100%	Building plan submission register
Appropriate land use and integrated development	Land Use Management	No. of Land Use Awareness workshops held with Magoshi by June 2021	SR 04	0.00	4	0	1	0	0	Not Achieved	Delayed due to Covid-19 restrictions on gatherings	Awaiting the ease of Covid-19 lockdown restrictions on gatherings	4	Attendanc e registers and reports
			No. of sites demarcated in Ujivlught by June 2021	SRO 7	0.00	0	N/A	N/A	N/A	0	Target set for Q4	None	None	300 sites demarcated

Human settlement	Facilities Maintenance Management	No. of quarterly progress reports in terms of new housing units provided by CoGHSTA submitted to Council by June 2021	SRO 8	0.00	0.00	1	1	1	1	1	Achieved	None	None	4	Quarterly Progress Report	
Precinct plan		No. of Marble Hall Precinct plan developed by June 2021	SRO 9	R300 000	0.00	0	N/A	N/A	N/A	N/A	Target set for Q4	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 2018/2019	Q1 Actuals	Second Quarter Targets 2020/2021				Portfolio of Evidence	Responsible Department		
				Budget	Actual			Target	Actual	Achievements	Challenges			Corrective Action	Annual
Transformer Maintenance and oil testing	Electricity	No. of transformers tested by June 2021	BS01	2 279 000	1 247 842	0	N/A	N/A	35 serviced. 50 samples taken.	Target set for Q4	None	None	50 transformers tested.	Completion certificate	Infrastructure Services
Ring Main Unit Maintenance	Electricity	No. of ring main units serviced by September 2020	BS02			20	14	N/A	6 Ring main units serviced	Target was set for Q1	None	None	20 Ring main units serviced	Completion certificate	Infrastructure Services
Public Lighting- Inspection of streets lights	Public Lighting- Maintenance of streetlights	No. of Street light fittings inspected by June 2021	BS03	593 600	266 835	5755	1144	1092	1843	Achieved	Vandalism, severe weather & customer complaints	Additional inspections	4368	Inspection monthly reports	
Public Lighting- Maintenance of streetlights	Public Lighting- Maintenance of streetlights	% of faulty Street light fittings repaired within 90 days.	BS04			100%	100%	100%	100%	Achieved	None	None	100%	Inspection/repair monthly reports	
Public Lighting- Inspection of Mast lights	Public Lighting- Maintenance of Mast Lights	No. of Mast lights fittings inspected by June 2020	BS05			2349	552	531	621	Achieved	Vandalism, severe weather & customer complaints	Additional inspections	2124	Inspection monthly reports	
Public Lighting- Maintenance of Mast Lights	Public Lighting- Maintenance of Mast Lights	% of Faulty Mast light fittings repaired within 90 days	BS06			100%	100%	100%	100%	Achieved	None	None	100%	Inspection/repair monthly reports	

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2018/2019	Q1 Actuals	Second Quarter Targets 2020/2021					Portfolio of Evidence	Responsible Department	
				Budget	Actual			Target	Actual	Achievements	Challenges	Corrective Action			Annual
Energy efficiency & Demand side management		No. of light fittings replaced June 2021	BS07	3 600 000	2 856 537	New	N/A	N/A	196 of light fittings replaced	Target set for Q4	Saving on installation cost and material cost	Increase number of fittings to be replaced as approved by DMRE	150 light fittings replace	Completion certificate	
Install RMU Cable to connect Ext 5&6		No of RMU's installed by June 2021	BS08	1 300 000	571 547	New	N/A	N/A	RMU and cable installed but not connected	Target set for Q4	None	None	1 RMU installed	Completion certificate	
Network design software		Number of network design software packages purchased by June 2021	BS09	80 000	0	New	N/A	N/A	N/A	Target set for Q4. Quotations expired.	Slow SCM process	Improve SCM performance	1 design software programme	Invoice and network design software	
Truck mounted crane		Number of cranes purchased and installed by June 2021	BS10	950 000	0	New	N/A	N/A	N/A	Target set for Q4. Tender expired.	Slow SCM process. None compliance of bidders.	Improve SCM performance. Revise SCM policy to allow minor immaterial mistakes to be fixed.	1 crane purchased and installed	Completion certificate. New crane.	

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2018/2019	Q1 Actuals	Second Quarter Targets 2020/2021						Responsible Department
				Budget	Actual			Target	Actual	Achievements	Challenges	Corrective Action	Annual	
Tools (3 tool sets-boxes complete with tools)		Number of toolboxes with tools purchased by June 2021	BS11	50 000	0	New	N/A	N/A	N/A	Target set for Q4. Quotations expired	Slow SCM process	Improve SCM performance	3 toolboxes with tools purchased	Invoice. New toolboxes.
Replace streetlight wood poles at Mamphoko 20		No. of wood streetlight poles replaced at Mamphoko by June 2021	BS15	250 000	0	New	N/A	N/A	N/A	Target set for Q4. Tender expired	Slow SCM process	Improve SCM performance. Move project to new financial year.	20 wood poles replaced	Completion certificate
Replace streetlight wood poles at Mmotwaneng 20		No. of wood streetlight poles replaced at Mmotwaneng by June 2021	BS16	250 000	0	New	N/A	N/A	N/A	Target set for Q4. Tender expired	Slow SCM process	Improve SCM performance. Move project to new financial year.	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 MM (GKPI)	BS17	7 161 206	4 624 002		1	1	1	Achieved	None	None	4	Quarterly reports

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2018/2019	Q1 Actuals	Second Quarter Targets 2020/2021						Portfolio of Evidence	Responsible Department
				Budget	Actual			Target	Actual	Achievements	Challenges	Corrective Action	Annual		
Industrial substation second supply phase 3(cable OTK to Ind Sub)		Meter of new cable installed from OTK substation by September 2020	BS18	1 200 000	1 162 002	New	900	N/A	N/A	Target achieved in Q1	None	None	900meter of new cable installed	Completion certificate	
Replace old PEX 11KV cable from 713 to 561		Meter of old PEX cable replaced with new cable by June 2021	BS35	1 600 000	0	New	N/A	N/A	N/A	Target set for Q4. Tender closed.	Slow SCM process	Improve SCM performance. Move project to new financial year.	440meter cable installed	Completion certificate	
Highmast Lights Uitvlugt		No of mast lights installed	New	2 000 000	0	New	N/A	N/A	N/A	Target set for Q4. Specification approved.	Slow SCM process	Improve SCM performance. Move project to new financial year.	4 masts installed	Completion certificate	
Highmast Lights Manapyana		No of mast lights installed	New	4 000 000	0	New	N/A	N/A	N/A	Target set for Q4. Specification submitted.	Slow SCM process	Improve SCM performance. Move project to new financial year.	8 mast installed	Completion certificate	

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2018/2019	Q1 Actuals	Second Quarter Targets 2020/2021						Responsible Department	
				Budget	Actual			Target	Actual	Achievements	Challenges	Corrective Action	Annual		Portfolio of Evidence
Mabitsi internal streets	Roads and Storm Water	Km of roads to be constructed by June 2021	BS57	5 000 000.00	0.00	New	N/A	Appointment of the Consultant ;Planning and Designs	none	Not Achieved	Adjudication committee delayed due Covid 19.	The committee to sit during the 3rd to finalise the projects	Detailed design report and Progress report		
Leeuwfontein Sports Facility		No of Multi-purpose sports field constructed by June 2021	BS58	5 998 371.63	0.00	New	N/A	Appointment of the contractor	Contractor has been appointed	Achieved	None	None	1 sports complex constructed	Progress reports and completion certificates	
Stormwater Ext:6		Km of storm-water constructed by June 2021	BS61	4 459 814.31	9510 56.24	New	N/A	Appointment of the contractor	Contractor has been appointed	Achieved	None	None	0.5km of stormwater drain constructed	Progress reports and completion certificates	
Rehabilitation of Leeuwfontein internal streets		Kilometer of road to be rehabilitated by June 2021	BS66	4 000 000	0.00	New	N/A	Appointment of a contractor.	The projects have been advertised and closed in Dec 20	Not Achieved	Committees delayed due to covid-19	The committees to sit during the 3rd quarter to finalise the project	Progress reports and completion certificates		
Malebitsa Internal Road		Kilometer of roads to be upgraded by	BS68	8 076 000	7 577 482,84	New	Construction- Earthwork	Construction- Earthworks (70%)	Construction- physical progress is	Achieved	None	None	2.3km of roads upgrade	Progress reports and completion	

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2018/2019	Q1 Actuals	Second Quarter Targets 2020/2021					Portfolio of Evidence	Responsible Department
				Budget	Actual			Target	Actual	Achievements	Challenges	Corrective Action		
		June 2021					5 (60%)	72%				certificates		
Mashmong / Mooihoek internal streets		Kilometer of roads to be upgraded by June 2021	BS70	8 000 000	R 8 388 611,85	New	Construction- Earthworks (70%)	Construction- physical progress is 85%	Achieved	None	None	Progress reports and completion certificates	3.38km of roads upgraded	
Mamphokgo Sports Complex		No of Multi-purpose sports field constructed by June 2021	BS 71	1 477 707.22	New	N/A	Appointment of the contractor	Contractor has been appointed	Achieved	None	None	Progress reports and completion certificates	1 sports complex constructed	
Regae bus route		Km of roads to be constructed by June 2021	BS88	5 000 000	0.00	New	Appointment of the Consultant ;Planning and Designs	None	Not Achieved	Adjudication committee delayed due Covid 19.	The committee to sit during the 3rd to finalise the projects	Detailed design report and Progress report	Detailed design report and Progress report	
Mmakgatle Internal road		Kilometer of roads to be upgraded by June 2021	BS89	7 600 000	7 479 934,90	New	Construction- Earthworks (70%)	Construction- physical progress is 87%	Achieved	None	None	Progress reports and completion certificates	2.9km of roads upgraded	
Morarela Internal streets		Kilometer of roads to be upgraded by June 2021	BS 97	2 000 000	0.00	New	N/A	N/A	Target set for Q3	None	None	Detailed design report	Detailed design report	
Mogalatsane/phetwane internal street		Kilometer of roads to be upgraded by June 2021	BS102	7 900 100	7 096 100,68	New	Construction- Earthworks (70%)	Construction- physical progress is 75%	Achieved	None	None	Progress reports and completion certificates	3.33km of roads upgraded	

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2018/2019	Q1 Actuals	Second Quarter Targets 2020/2021					Portfolio of Evidence	Responsible Department
				Budget	Actual			Target	Actual	Achievements	Challenges	Corrective Action		
Ward 11 Internal road		Kilometer of roads to be upgraded by June 2021	New	2 000 000	0.00	New	N/A	Not applicable	N/A	Target set for Q3	None	None	Detailed design report	
Tshikanoshi Sports Complex		Number of Sports Complex to be completed by June 2021	New	5 000 000	0.00	New	N/A	Appointment of the Service Provider and Completion of the designs	None	Not Achieved	Adjudication committee delayed due to Covid 19.	The committee to sit during the 3rd to finalise the projects	Progress reports and completion certificates	
Purchasing of Motor grader		Number of Motor grader to be purchased by June 2021	BS 84	3 600 000	0.00	New	N/A	Preparation and submission of the Specifications and advert	N/A	To be purchased through transversal contract	None	None	Invoice and Delivery Note	
STREETS		Kilometer of roads graded by June 2020	BS 118	3 000 000	1 200 362.57	1500km	295.4km	400km	464.95km	Achieved	None	None	Inspection report	
		M ² of base and surface patched by June 2020	BS 119			1300m ²	19.74 m ²	300m ²	3130.53 m ²	Achieved	None	None	Inspection report	
		Kilometer of stormwater drains and channels cleaned by June 2020	BS 120			52.7km	19.4km	15km	35.52km	Achieved	None	None	Inspection report	
		Kilometer of surfaced roads marked by June 2020	BS 121	314 700	0.00	172km	0km	42km	42.79km	Achieved	None	None	Inspection report	

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2018/2019	Q1 Actuals	Second Quarter Targets 2020/2021					Portfolio of Evidence	Responsible Department	
				Budget	Actual			Target	Actual	Achievements	Challenges	Corrective Action			Annual
Maintenance of Municipal buildings	Facilities Maintenance Management	No. of municipal buildings maintained as per the approved municipal maintenance plan by June 2020	BS122	3 813 000	324 568.76	20	01	5	0	Not Achieved	Slow processes on Finalisation of specification for all the buildings on the approved Maintenance plan	To finalise the specifications as soon as possible and start with the procurement process.	20	Final Inspection Reports & Approved Maintenance Plan	
		No. of municipal houses maintained as per the requests received from the occupants by June 2021		56 180.00	99 265.26	08	N/A	2	N/A	Houses are maintained as and when requests are received	None	None	08	Requests & Final inspection report	
Loosening of gravel at landfill site for covering material	Waste Management	No. of plan developed for the loosening of gravel for covering Landfill Site by June 2021	BS127	210 000.00	0.00	New	N/A	N/A	N/A	Target set for Q4	None	None	1	Plan and Invoice	Community Services
		External compliance audit on landfill site conducted by June 2021		180 000.00	0.00	New	N/A	N/A	N/A	Target set for Q3	None	None	1	Final report	

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2018/2019	Q1 Actuals	Second Quarter Targets 2020/2021					Portfolio of Evidence	Responsible Department	
				Budget	Actual			Target	Actual	Achievements	Challenges	Corrective Action			Annual
Landscaping & Parks development		No. of landscaping and park development project implemented by June 2021	BS133	900 000.00	0.00	1	N/A	N/A	N/A	Target set for Q4	None	None	1	Final progress report	
		Number of villages /informal settlements with access to a minimum level of basic waste removal by June 2021	BS153	Internal	Internal	New	3 villages per week	3 villages per week	3 villages per week	Achieved	Fleet availability due to breakdowns	Schedules were changed to still remove weekly on Saturday if the vehicles were out of order during the week	3 villages per week	Monthly signed waste collection reports	
Waste Management		Number of households in Marble Hill with access to a minimum level of basic waste removal by June 2021 (once a week)		Internal	Internal	5619 h/h week	915 h/h week	915 h/h week	Achieved	None	None	915 h/h week	Monthly signed waste collection reports/ Billing report		
		Number of Refuse containers		Internal	Internal	5	5/week	5/week	Achieved	None	None	5/week	Monthly signed waste		

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2018/2019	Q1 Actuals	Second Quarter Targets 2020/2021					Portfolio of Evidence	Responsible Department	
				Budget	Actual			Target	Actual	Achievements	Challenges	Corrective Action			Annual
		placed in villages/and farms for access to refuse removal (once a week removal)											collection reports		
		Number of Refuse compactors Truck purchased by June 2021		2 000 000.		New	N/A	N/A	N/A	Target set for Q3	None	None	1	Delivery note and Invoice	
Cemetery Fencing	Cemetery	No. of cemeteries fenced with EPWP employees by June 2021	BS139	680 000.00	0.00	6	N/A	N/A	N/A	Target set for Q4	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 2018/2019	Q1 Actuals	Second Quarter Targets 2020/2021					Portfolio of Evidence	Responsible Department	
				Budget	Actual			Target	Actual	Achievements	Challenges	Corrective Action			Annual
LED Support	Local Economic Development	No. of training workshops conducted for SMME's by June 2021	LED01	0.00	0.00	4	N/A	N/A	N/A	Target set for Q3	None	None	2	Reports and Attendance registers	Economic Development & Planning

Management of Informal Traders		No. of Quarterly Marble Hall Hawkers Forum meetings held by June 2021	LED08	Internal	New	N/A	1	1	1	Achieved	None	None	4	Minutes and attendance register
		No. of revised By-law on informal trading submitted to Council by 30 June 2021	LED09	R0.00	New	N/A	1	1	1	Achieved	None	None	1	Revised By-law on informal trading and Council resolution
Social Responsibility Programs	Local Economic Development	No. of quarterly reports submitted to Council with respect to the implementation of Social Labour Plan (SLP) and Corporate Social Investment programmes of Mining Companies by June 2021	LED13	Internal	0	1	1	1	1	Achieved	None	None	4	Quarterly report and Council resolution
		No. of quarterly reports on the implementation of Limpopo Business Regulation Act by June 2021		Internal	New	1	1	1	1	Achieved	None	None	4	Quarterly Report and council resolution

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 2018/2019	Q1 Actuals	Second Quarter Targets 2020/2021		Portfolio of Evidence	Responsible Department				
				Budget	Actual			Actual	Target			Challenges	Corrective Action	Annual	
Employment Equity	Institutional Development	No. of EE Committee meetings held by June 2021	MTODO1	20 034.00	0.00	4	0	1	0	Not Achieved	Non-adherence to meeting schedule and there was no delegated person responsible.	Adhere to meeting schedule and appoint Acting HR manager	4	Attendanc e registers	Corporate Services
		No. of people employed in accordance with EE Plan by June 2021				68	N/A	N/A	N/A	Target set for Q4	None	None	11	Appointm ent letters	
Review of organizational structure		% of approved critical posts processed within three months on post being vacant (Sec 56/54A)	MTODO2	Internal	Internal	100%	0%	100%	100%	Achieved	None	None	100%	Appointm ent letters	
		% of approved posts processed within three months on post being vacant (below Sec 56/54A)		Internal	Internal	100%	0%	100%	100%	Achieved	None	None	100%	Appointm ent letters	

Employee Merit Awards	Institutional Development	Number of reports for staff awards by Jun 2021	MTOD06	134 832	0.00	New	N/A	1	0	Not Achieved	Delayed due to Covid-19 restrictions on gatherings	Awaiting the ease of 19 lockdown restrictions on gatherings	1	Employee Merit Awards report and Attendance registers
Top learners Awards		Number of reports for learners awards by Jun 2021	MTOD07	95 281.28	0.00	New	N/A	N/A	N/A	Target set for Q3	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 2021	MTOD08	0.00	0.00	4	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	Internal	100%	100%	100%	100%	Achieved	None	None	100%	Minutes and attendance registers
Policies	Policies	No. of new / reviewed policies adopted by Council by June 2021 (Total Organisation)	MTOD09	Internal	Internal	8	3	2	3	Achieved	None	None	8	Council agenda and Council resolution

Job Evaluation	Institutional Development	% of signed Job Descriptions developed by 30 Jun 2021	MTOD	159 717.60	0.00	249	100%	100%	100%	100%	Achieved	None	None	100%	Signed Job Descriptions
Bursary fund: community members		No. of annual community bursaries allocated by June 2021	MTOD 13	534 454.20	0.00	13	N/A	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 2021	MTOD 14	411 604.20	0.00	13	N/A	10	05	Not Achieved	Limited applications received	Motivating employees to consider applying for municipal bursary	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 2021	MTOD 15	Internal	Internal	New	1	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 2021	New	Internal	Internal	Internal	4	1	1	1	1	1	None	None	4	Quarterly Compiled reports
		No. of Batho Pele committee meetings held by 30 Jun 2021	New	Internal	Internal	Internal	10	3	2	2	2	2	None	None	10	Minutes and attendance register
Maintenance of fire detectors.	Institutional Development	Number of quarterly reports on maintenance of fire detectors compiled by June 2020	MTOD18	0.00	R70 000.00		New	1	1	1	1	1	None	None	4	Maintenance report (Job Card)
Purchase of office furniture		% of office furniture procured by June 2021	MTOD19	0.00	R350 000		New	N/A	N/A	N/A	N/A	N/A	None	None	1	Delivery note and invoice
Programming	ICT	No. of quarterly reports compiled on network performance by June 2020	MTOD23	407 100	2 310 008.40		4	1	1	1	1	1	None	None	4	Quarterly reports

ICT Forums	No. of quarterly steering committee meetings held in terms of the implementation of the ICT governance strategy and policy by June 2020	MTOD 24	R0.00	0.00	3	1	1	1	0	Not Achieved	Non-adherence to meeting schedule and there was no delegated person responsible.	Adhere to meeting schedule and appoint Acting ICT manager	4	Minutes and attendance register
Website Hosting	% of hosting and management of the website by SITA by June 2020	MTOD 23	68 254.20	37 846,98	100%	100%	100%	100%	100%	Achieved	None	None	100%	Quarterly reports
Legal Service	% of Service Level Agreements (SLA's) processed within the time frame of 30 days. % Employment Contracts processed within the time frame of 30 days from the date of appointment.	MTOD 25	5 000 000.00	2 194 214.20	100%	100%	100%	100%	100%	Achieved	None	None	100%	Quarterly Report on SLA's and employment contracts
			0.00	0.00	100%	100%	100%	100%	100%	Achieved	None	None	100%	Quarterly Report on Employment Contracts

IDP Process	IDP	Final IDP tabled and approved by Council by the 31st May 2020	MTOD29	105 162,80	0.00	1	N/A	N/A	N/A	Target set for Q3	None	None	1	Approved IDP Framework and Plan	Planning and Economic Development
		IDP/Budget review Process Plan approved by 30th June 2020				1	N/A	N/A	N/A	Target achieved in Q1	None	None	1	Approved IDP/Budget Process Plan	
		Annual Strategic Lekgotla Planning session convened as scheduled by June 2020	MTOD30	376 159,20	0.00	1	N/A	N/A	N/A	Target set for Q3	None	None	1	IDP Strategic Development Plan	
Performance Assessments	Performance Management	No. of performance review for section 54/56 conducted by February 2021	MTOD31	Internal	Internal	2	N/A	N/A	N/A	Target set for Q3	None	None	2	Section 54/56 Performance Assessment's report	Office of the Municipal Manager
		No. of Quarterly institutional Performance Reports submitted to Council per quarter	MTOD32	23 436,00	0.00	4	1	1	1	Achieved	None	None	4	Quarterly institutional Performance Reports	
PMS Quarterly Lekgotla															

Review performance management Framework		Reviewed Performance management Framework by June 2021	MTOD3	Internal	Internal	1	N/A	N/A	N/A	Target set for Q4	None	None	1	Reviewed performance management Framework
---	--	--	-------	----------	----------	---	-----	-----	-----	-------------------	------	------	---	---

5.5 KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective: Become Financially Viable

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2018/2019	Q1 Actuals	Second Quarter Targets 2020/2021			Corrective Action	Annual	Portfolio of Evidence	Responsible Department	
				Budget	Actual			Target	Achievements	Challenges					
Data Cleansing	Financial Management	No. of consumer accounts updated by the 30 June 2021.	FV01	127	0.00	New	275	475	311	Not Achieved	Overtime not allowed	Staff need to work overtime to close the gap.	1500	Data cleansing reports	Budget & Treasury Office
Revenue enhancement	Financial Management	% outstanding service debtors to revenue by the 30 June 2021 (GKPI)	FV02	617	0.00	New	19.51%	4.25%	24.43%	Achieved	none	none	15%	Section 71	Budget & Treasury Office
		% improvement in revenue enhancement by 30 June 2021		Internal	Internal	New	14.86%	3%	19.78%	Achieved	none	none	7.5%	Billing reports	
		% of consumer payment received with respect to municipal services provided as compared to that billed by June 2021		Internal	Internal	>85%	>85%	>85%	>85%	Achieved	None	None	>85%	Section 71 report	

Creditors payments	Financial Accounting (Expenditure)	% of approved (compliant) invoices paid within 30 days	FV03	Internal	Internal	100%	100%	100%	100%	Achieved	None	None	100%	Approved (compliant) invoices register
Compilation of annual and adjustment budget	Budget Management	Submission of MTRE Budget to Council for approval by the 31 May 2020	FV05	Internal	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 2021	FV06	Internal	Internal	4	1	1	1	Achieved	None	None	4	Section 71 report
		No. of monthly section 71 MFMA reports submitted to EXCO by June 2021		Internal	Internal	12	3	3	3	Achieved	None	None	12	Section 52(d) report
		Section 72 (midyear) MFMA report submitted to the Mayor by June 2021		Internal	Internal	1	N/A	N/A	N/A	Target set for Q3	None	None	1	Section 72 report
Implementation of SCM regulations and policies	Supply Chain Management	No. of MFMA checklists submitted per quarter as legislated	FV07	Internal	Internal	4	1	1	1	Achieved	None	None	4	MFMA checklists
		No. of quarterly SCM procurement plan reports submitted to the Executive Committee by June 2021		Internal	Internal	4	1	1	1	Achieved	None	None	4	Quarterly SCM reports

5.6 KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective: Sound Governance through effective oversight

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2018/2019	Q1 Actuals	Second Quarter Targets 2020/2021			Portfolio of Evidence	Responsible Department			
				Budget	Actual			Target	Actual	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 2021	GG01	R252 821.40	0.00	4	0	3	3	Achieved	None	None	12	Special programmes reports	Corporate Services
Public participation	Public Participation	No. of Community stakeholder meetings facilitated and attended by 30th Jun 2021	GG02	R265 815.20	0.00	12	1	1	2	Achieved	None	None	12	Reports and Attendance register	
	State of Municipal Address	State of Municipal Address conducted by June 2021		R239.01 3.18	0.00	New	N/A	N/A	N/A	Target set for Q3	None	None	1	Report on the hosted SOMA	
Ward committee support	Ward Committee	No. of monthly Ward Committees meetings held by June 2021	GG03	R1 920 00 0.00	0.00	192	48	48	48	Achieved	None	None	192	Quarterly ward committee's reports	

Disaster Management	Disaster Management	No. of disaster awareness campaigns scheduled and held per ward by June 2021	GG17	86508.00	0.00	24	0	2	3	Achieved	None	None	8	Reports and attendance registers	Community Services
		No of Disaster Management Plan developed by June 2021	GG18	0.00	0.00	0	N/A	N/A	N/A	Target set for Q3	None	None	1	Approved Disaster Management Plan	
	Mayor's cup	No. of mayors cup events held by June 2021	GG19	241020.00	0.00	1	N/A	N/A	N/A	Target set for Q3	None	None	1	Final report of Mayors cup	
	Heritage day celebration	No. of Heritage events held by June 2021	GG21	138108.48	0.00	1	0	N/A	0	Q1 Target Not Achieved	Gatherings of many people are not allowed due to Covid-19	To be conducted during the 2021/2022 financial year	1	Final report of Heritage celebration	
	Diturupa	No. of Cultural festival held by June 2021	GG22	328608.00	0.00	1	N/A	N/A	N/A	Target set for Q3	None	None	1	Final report of Diturupa event	
	Promotion of SAC	Number of club development federations supported by June 2021	GG25	40500.00	0.00	0	N/A	N/A	N/A	Target set for Q4	None	None	1	Final report	
	Beauty Pageant	No. of Beauty Pageant held by June 2021	GG26	129883.92	0.00	1	N/A	N/A	N/A	Target set for Q4	None	None	1	Final report of Beauty Pageant event	

Arrive alive	Safety and Security	No. of road safety awareness / prevention campaigns scheduled and held by June 2021	GG2 8	16 296.00	0.00	10	N/A	5	3	Not Achieved	Limited campaign due to Covid-19 lockdown restrictions on gatherings	More to be held in next phase if regulations allowed	10	Arrive Alive Plan and report	
Traffic Contravention System		No. of traffic contravention system procured by June 2021	GG2 9	132 000.00	0.00	New	N/A	1	0	Not achieved	Tender combined with camera, but not evaluated	Progress on evaluation to be finalised	1	Invoice and delivery note	
Speed Camera		No of Speed Camera purchased by June 2021	new	300 000.00	0.00	New	N/A	N/A	N/A	Target set for Q3 Specifications submitted	None	None	1	Invoice and Delivery note	
Council Functionality	Good Governance and Oversight	No. of ordinary Council meeting held by June 2020 as per the approved Calendar of Events	New	Internal	Internal	5	1	2	2	Achieved	None	None	7	Council meeting minutes	Corporate Services
		No. of Council meetings resolved within the prescribed timeframe of (3) months (Total organisation)		Internal	Internal	4	1	1	1	Achieved	None	None	4	Quarterly status report of Council resolutions resolved	
		No. of monthly EXCO meetings held by June 2021		Internal	Internal	12	5	3	3	Achieved	None	None	12	EXCO meeting minutes	

Security Management Services	No. of Risk Management reports submitted to the Audit Committee per quarter	Internal	Internal	4	1	1	1	1	Achieved	None	None	None	4	Quarterly Risk Report
		% execution of Risk management plan within prescribed timeframes per quarter (Total organisation)	Internal	Internal	50%	87.50%	100%	87.50%	Not Achieved	Risks registers were not yet approved due to municipal operations being affected by lockdown.	Risks registers to be submitted to the relevant parties for approvals.	100%	Quarterly Risk management reports	
Security Management Services	Security risk assessment conducted and approved by 31 st July 2021	Internal	Internal	New	1	N/A	N/A	Target achieved in Q1	None	None	None	1	Approved Security risk assessment	
		% implementation of Security upgrade plan activities within prescribed timeframes	Internal	Internal	New	1	N/A	N/A	Target achieved in Q1	None	None	None	1	Approved Security upgrade plan
		No. of Municipal Community halls safe-guarded through EPWP programme each quarter	169 180,20	0.00	New	0%	100%	0%	Not Achieved	Project is at Adjudication stage	Adjudication processes to unfold	100%	Security monitoring & Incident management reports	
		1 317 000.00 (EPWP Grant)	479 11.91	10	10	10	Achieved	None	None	None	10	Security monitoring & Incident management reports		

6. PERFORMANCE OF SERVICE PROVIDERS FOR SECOND QUARTER 2020/2021 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 112 584	2
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 139 050	3
Industrial substation supply phase 3-Installation of 900m MV cable	Zevusion (PTY) LTD	26/03/2020 (24/03/2020)	30/09/2020	NA	R 1 200 000.00	R 1 162 002	2
EPMLM/8/3/346 Ring Main Unit maintenance	Kingki Electrical Contractors (PTY) LTD	26/03/2020 (24/03/2020)	18/08/2020	18/12/2020	R 1 129 769.20	R 1 127 542	2
EPMLM/8/3/360 Transformer Maintenance-Oil Purification	115 Electrical Solutions Pty Ltd	12/10/2020	25/01/2021	NA	R 537 639.08	R 0.00	2
EPMLM/8/3/361 Supply and installation of 11kV Ring Main Unit and Cable	Rivera Consulting and Projects Pty Ltd	12/10/2020	25/02/2020	NA	R 1 186 355.33	R 712 403	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	30/06/2020	NA	R 3 600.00	R 2 856 537	3
Provision of security services	Mabotwane security	01/09/2020	31 August 2023	N/A	R21 882 966.84	607 860,18	2
Payroll	SAGE (VIP)	06/01/2011	ANNUAL CONTRACT	N/A	Schedule of rates	R 0	3
Printing of statements	MaiITronics	01/05/2019	30/04/2021	N/A	Rates per statement	R 99456.15	4
Prepaid vending services	CONLOG	16/11/2016	ANNUAL CONTRACT	31/07/2021	Schedule of rates	R 147 609	4
Banking Services	FNB	01/07/2017	30/06/2022	N/A	Schedule of rates	R 263 411	4
General Valuation roll for 2017-2022	Manna Holding	18/08/2016	30/06/2022	N/A	R883,262.50	R 121739.10	4
Provision of Telephone System.	Telkom SA	07/02/2020	07/02/2025	N/A	Quarterly cost: R216 888.45	R275 733.74	5

Service /Project	Service Provider	Date appointed	End of the Contract	Revised completion date	Bid Amount	Expenditure	Performance Rating 1-5
Provision of VPN Connection.	Telkom SA	07/02/2020	07/02/2025	N/A	Quarterly cost: R58 849.29	R 0.00	5
Offsite Document Archiving.	Ironmountain (Pty) Ltd	15/05/2014	Month to month	N/A	Quarterly cost: R3 745.32	R3 554.88	5
Supply, Delivery, Installation and Maintenance of Copier Machines.	Anaka Group (Pty) Ltd	15/03/2018	30/06/2021	N/A	R3 099 600.00	R29 022.11	5
Quarterly maintenance of Fire Detectors in Server Room and Registry.	Multinet Systems (Pty) Ltd	26/07/2019	26/08/2021	N/A	R130 391.14	R14 777.50	5
Leeuwfontein Sports Facility	High Point Trading 310 Cc	10/11/2020	10/05/2021	N/A	R 5 998 371.63	R 0.00	N/A
Stormwater Ext:6	Baagishani Projects	10/11/2020	10/03/2021	N/A	R 4 459 814.31	R 951 066.24	3
Malebitsa Internal Road	Unity Construction	20/09/2019	16/04/2021	N/A	R 18 152 750.00	R 15 293 939.78	4
Mashemong / Mooihoek internal streets	Loge Construction	03/09/2019	17/12/2020	30/03/2021	R 22 488 640.14	R 17 156 911.85	4
Mamphoko Sports Complex	NGHR Building Construction	11/11/2020	12/03/2021	N/A	R 1 477 707.22	R 389 219.80	3
Mmakgatle Internal road	Rishakwa Trading	09/09/2019	30/11/2020	31/03/2021	R 16 210 804.99	R 14 863 501.48	3
Mogalatsane/phekwane internal street	Miosha Trading	17/12/2019	14/01/2021	N/A	R 21 035 028.59	R 15 930 608.19	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



H.M. PHAAHLA
ACTING MUNICIPAL MANAGER

Date: 25/01/2021