

EPHRAIM MOGALE LOCAL MUNICIPALITY

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EXTRACTS FROM THE MINUTES OF THE 4th ORDINARY COUNCIL MEETING OF EPHRAIM MOGALE LOCAL MUNICIPALITY HELD ON FRIDAY THE 28 JANUARY 2022

FILE: 2/4/3/6

OC4/12/2022 SDBIP SECOND QUARTER PERFORMANCE REPORTS 2021/2022

FINANCIAL YEAR

RESOLVED

1. That Council notes the Second Quarter Performance Reports for 2021/2022 financial year
2. That Council adopts the Second Quarter Performance Reports for 2021/2022 financial year
3. That Municipal Manager implements the decision accordingly

CLLR T C KUTU
ACTING SPEAKER

28 JANUARY 2022

FINALISATION BY:

REFERRED TO Acting Director PED

BY MUNICIPAL MANAGER

S T MATLADI
MUNICIPAL MANAGER

31/01/2022

DATE RECEIVED

EPHRAIM MOGALE LOCAL MUNICIPALITY

SECOND 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 **Second Quarter Institutional Performance Report** for the **2021/2022** financial year ending **31st of December 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 Second Quarter Institutional performance achieved for the 2021/2022 financial year reflected a **77%** with only **88** out of **115 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	Second Quarter 2019/2020			Second Quarter 2020/2021			Second Quarter 2021/2022		
		Total KPI's Assessed	Targets Achieved	% Target Achieved	Total KPI's Assessed	Targets Achieved	% Target Achieved	Total KPI's Assessed	Targets Achieved	% Target Achieved
1	Spatial Rationale	06	06	100%	06	05	83%	06	05	83%
2	Basic Service Delivery and Infrastructure Development	19	15	79%	24	19	79%	33	21	63%
3	Local Economic Development	07	06	86%	08	08	100%	09	08	89%
4	Municipal Transformation and Institutional Development	21	15	71%	23	19	83%	19	16	84%
5	Municipal Financial Viability and Management	12	12	100%	13	12	93%	12	11	92%
6	Good Governance and Public Participation	35	25	71%	39	30	67%	36	27	75%
	TOTAL	100	79	79%	113	93	82%	115	88	77%

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	Second Quarter 2021/2022			% Target Achieved
		Total KPI's Assessed	Targets Achieved	Targets Not Achieved	
1	Budget & Treasury Services	12	11	01	92%
2	Planning & Economic Development	15	13	02	87%
3	Corporate Services	38	30	08	79%
4	Office of the Municipal Manager	14	11	03	79%
5	Community Services	07	05	02	71%
6	Infrastructure Services	29	18	11	62%
	TOTAL	115	88	27	77%

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 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	100 000.00	0.00	N/A	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	Internal	Internal	100%	100%	100%	100%	Achieved	None	None	None	100%	Individual site inspection reports and the building plan file register
Land Use Audit	Site Demarcation	% Of New Building Plans of more than 500 square meters received and assessed within 60 days of receipt of plans		Internal	Internal	Internal	100%	100%	100%	100%	Achieved	None	None	None	100%	Building plan submission register
		To conduct Land Use Audit by June 2022	SR11	R 450 000	0.00	New	N/A	N/A	N/A	N/A	Target set for Q4	None	None	None	Land Use Audit report	Land Use Audit report
		No. of General Plan developed and approved by Council by June 2022	SR12	R 550 000	0.00	0	N/A	N/A	N/A	Target set for Q4	None	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	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	1	0	1	Not Achieved	Target was captured incorrectly	To be adjusted to Q4	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	Q1 Actual	Second Quarter Targets 2021/2022						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 2022	BS01	2 670 489	99 570	0	N/A	N/A	N/A	Target set for Q4.	None	None	51 transformers tested.	Completion certificate	Infrastructure Services
								N/A	N/A	Target set for Q4.	None	None	20 Ring main units serviced.	Completion certificate	
Ring Main Unit Maintenance		No. of ring main units serviced by June 2022	BS02			20	N/A	N/A	N/A	Target set for Q4.	None	None	3980	Inspection monthly reports	
Public Lighting- Inspection of streets lights		No. of Street light fittings routinely inspected by June 2022	BS03	400 000	214 204	5755	995	995	995	Achieved	None	None	100%	Inspection /repair monthly reports	
Public Lighting- Maintenance of streetlights		% Of faulty Street light fittings repaired after routine inspection within 90 days.	BS04			100%	100%	100%	100%	Achieved	None	None	100%	Inspection monthly reports	
Public Lighting- Inspection of Mast lights		No. of Mast lights fittings routinely inspected by June 2022	BS05			2349	531	531	531	Achieved	None	None	2124	Inspection monthly reports	

Public Lighting- Maintenance of Mast Lights	BS06	% of Faulty Mast light fittings repaired after routine inspection within 90 days						100%		100%	100%	100%	100%	Achieved	None	None	None		100%	Inspection /repair monthly reports			
	BS07	No. of light fittings replaced with LED by June 2022	4 015 000	3 377 191			New	N/A	N/A	N/A	190	Target set for Q4. Training and Public awareness outstanding	None	None	None	None		190 light fittings replaced	Completion certificate				
	BS08	Number of network design software packages purchased by June 2022	80 000	54 060			New	N/A	N/A	N/A	1	Target set for Q4. Training outstanding.	None	None	None	None		1 design software program	Invoice and network design software				
	BS09	Number of cranes purchased and installed by March 2022	1 000 000	0.00			New	N/A	N/A	N/A	N/A	Target set for Q3.	None	None	None	None		1 crane purchased and installed	Delivery note and invoice				
	BS10	Number of toolboxes with tool sets purchased by June 2022	50 000	76 350			New	N/A	N/A	N/A	3	Target set for Q4 complete	Additional budget required	Adjust budget	None		3 Tool Sets purchased	Invoice. New toolboxes.					
	BS13	Number of kWh meters replaced by June 2022	90 000	0.00			New	N/A	N/A	N/A	N/A	Target set for Q3.	None	None	None	None		30 kWh meters replaced	Completion certificate				
	BS14	No. of wood streetlight poles replaced at Mamphokgo by March 2022	200 000	99 508			New	N/A	N/A	N/A	22	Target set for Q3 complete	None	None	None	None		20 wood poles replaced.	Completion certificate				

Replace streetlight wood poles at Mmotwaneng 20	BS15	200 000	0.00	New	N/A	N/A	N/A	N/A	Target set for Q3.	None	None	20 wood poles replaced.	Completion certificate
Electrification of households	BS17	4 655 744	3 211 056	4	1	1	1	1	Achieved	None	None	4	Quarterly reports
Replace old 35mm PLC 11kV cable from Erf181 to 830	BS22	2 000 000	0.00	New	N/A	N/A	N/A	N/A	Target set for Q4.	None	None	320meter cable installed	Completion certificate
Manapvane High Mast Lights	BS26	2 788 000	2 377 347	New	N/A	8	8	8	Not Achieved	Waiting for Eskom to install new supply points.	None	8 masts installed	Completion certificate
Uitvlugt Highmast Lights	BS28	1 715 000	1 431 659	New	N/A	4	4	4	Achieved	None	None	4 masts installed	Completion certificate
New LDV with toolbox	BS43	600 000	0.00	New	N/A	N/A	N/A	N/A	Target set for Q4.	None	None	1 LDV with toolbox	Invoice. Registration document
Quality of Supply Recorders	BS44	600 000	0.00	New	N/A	N/A	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										440	N/A	N/A	N/A	Target achieved in Q1.	None	None	440meter cable installed	Completion certificate
Radio repeater										N/A	N/A	N/A	N/A	Target set for Q4.	None	None	01 radio repeater	Completion certificate and asset.
Replace 20 kWh prepaid meters										N/A	N/A	N/A	N/A	Target set for Q3.	None	None	20 kWh prepaid meters replaced	Completion certificate
Stormwater Ext:6	Roads & Stormwater									Project Advertise and closed on the 1 st October 2021	0.5km of stormwater drain (Excavation, Bedding & Laying of pipes)	Project on evaluation stage	Not Achieved	Due to council transition municipalities were advised not to commit any capital projects	The Municipality to track the appointments as soon as new council assume office.	0.5km of stormwater drain constructed	Progress reports and completion certificates	

Leeuwfontein sports complex		No of sports complex grandstand constructed by June 2022	BS78	1 500 000	R0.0	New	The project not yet advertised	Construction Concrete footings Grandstand structure	Project is stalled.	Not Achieved	The previous scope could not be completed due to budget constraints.	The current budget will be used to complete the previous scope and the grandstands will be budgeted for in 2022/2023 FY.	1 sports complex grandstand constructed	Progress reports and completion certificates
Tshikanoshi Sports Complex		No of Sports complex constructed by June 2022	BS104	6 000 000	R0.00	New	Project not yet Advertised	Construction- Clearing and grubbing Palisade fencing	Project is on design stage.	Not Achieved	The cost of the project is way above what the municipality has anticipated.	Council will have to give guidance on how to proceed with the project.	1 sport facility upgraded	Progress reports and completion certificates

Regae bus route		Km of roads to be constructed by June 2022	BS124	8500000	R0.00	New	Project Advertised and closed on the 1 st of October 2021	1km of road upgraded (Earthworks)	The Project is on Bid Evaluation Stage	Not Achieved	Due to council transition municipalities were advised not to commit any capital projects	The Municipality to track the appointments as soon as new council assume office.	1km of road upgraded	Progress reports and completion certificates
Morarela - Mbuzini Internal Road		Km of roads to be constructed by June 2022	BS137	8500000	R0.00	New	Project Advertised and closed on the 1 st of October 2021	1km of road upgraded (Earthworks)	The Project on Planning stage	Not Achieved	COGHST A/MISA approved & recommended that the Access Road be prioritized instead of the internal street	The design of a prioritized access road to be completed in Q4	1km of road upgraded	Progress reports and completion certificates
Mohlalautwane Internal Road		Km of roads to be constructed by June 2022	BS123	7189000	R0.00	New	Project Advertised and closed on the 1 st of October 2021	1km of road upgraded (Earthworks)	The project is on Bid Evaluation Stage	Not Achieved	Project not recommended is approved by COGHST A	Project to be halted and considered for future implementation	1km of road upgraded	Progress reports and completion certificates

Mabitsi Internal Road		Km of roads to be constructed by June 2022	BS122	6546899.50	R0.00	New	Project Advertised and closed on the 1 st October 2021	1km of road upgraded (Earthworks)	The Contractor was appointed on the 20th of December 2021	Not Achieved	Due to council transition municipalities were advised not to commit any capital projects	The Municipality to track the appointments as soon as new council assume office.	1km of road upgraded	Progress reports and completion certificates
Moeding Internal Road		Design report of Moeding Internal Road by June 2022	BS138	2 000 000	R0.00	New	The Consultant have been appointed	Scoping report and draft design report	Scoping report and draft design report	Achieved	None	None	Detailed design report	Detailed design report
Uitvlucht Internal Bus Route		Design report of Uitvlucht internal bus route by June 2022	BS126	1 500 000	R0.00	New	The Consultant have been appointed	Scoping report and draft design report	Scoping report and draft design report	Achieved	None	None	Detailed design report	Detailed design report
Matlerekeng internal bus route		Design report of Matlerekeng internal bus route by June 2022	BS132	1 500 000	R0.00	New	The Consultant have been appointed	Scoping report and draft design report	Scoping report and draft design report	Achieved	None	None	Detailed design report	Detailed design report

Matlala Ramoshebo Internal Route	Design report of Matlala Ramoshebo Internal Route by June 2022	BS92	1 500 000	R0.00	New	The Consultan t have been appointed	Scoping report and draft design report	Achieved	None	None	Detailed design report	Detailed design report
Mathukuthela Internal Road	Design report of Mathukuthela Internal Road by June 2022	BS96	1 500 000	R0.00	New	The Consultan t have been appointed	Scoping report and draft design report	Achieved	None	None	Detailed design report	Detailed design report
Mokgwaneng Internal Road	Design report of Mokgwaneng Internal Road by June 2022	BS95	1 500 000	R0.00	New	The Consultan t have been appointed	Scoping report and draft design report	Achieved	None	None	Detailed design report	Detailed Design report
Driefontein Internal Road	Design report of Driefontein Internal Road by June 2022	BS134	1 500 000	R0.00	New	The Consultan t have been appointed	Scoping report and draft design report	Achieved	None	None	Detailed design report	Detailed Design report

Spitzpunt community hall		Number of community hall constructed by June 2022	BS82	3 500 000	R0.00	New	The Specificati on and document ation have been finalized	Excavatio n for foundation. Concrete work for foundations	Project on evaluation stage	Not Achieved	Due to council transition municipalities were advised not to commit any capital projects	The Municipali ty to fast track the appointm ents as soon as new council assume office.	1 Community Hall constructed	Progress reports and completio n certificate s
Mogalatsane/p hetwane internal street		Kilometer of roads to be upgraded by June 2022	BS143	2693650.54	R2 303 188.50	New	The project is 95% complete	1.2km of roads upgraded (Surfacing & Road marking)	1.2km of roads upgraded (Surfaced)	Not Achieved	The Contract or slow on finalisin g the snag list	The Contracto r to submit the remedial measure to expedite the works before the 20 th January 2022	1.2km of roads upgraded	Progress reports and completio n certificate s
Mamphokgo Sports Complex		No of Sports complex grandstand upgraded by June 2022	BS103	R300 000.00	R0.00	1	The project is not yet advertised	Constructi on Concrete footings Grandstan d structure	The project is stalled	Not Achieved	The project will resume after budget adjustm ent	The budget is adjusted to finish off the previous scope before resuming with the grandstan ds	1 sport complex grandstand constructed	Progress reports and completio n certificate s

Bomag roller (Walk behind)																	Delivery note and invoice
Saw cutter	BS110	No. of Bomag roller (Walk behind) purchased by June 2022	250 000.00	R0.00	New	N/A	N/A	N/A	None	None	None	None	None	Target set for Q4	None	1 small Bomag Roller purchased	Delivery note and invoice
Dumper truck	BS113	No. of Saw Cutters purchased by June 2022	200 000.00	R0.00	New	N/A	N/A	N/A	None	None	None	None	None	Target set for Q4	None	1 Saw cutter purchased	Delivery note and invoice
TLB	BS111	No. of Dumper truck purchased by June 2022	650 000.00	R0.00	New	N/A	N/A	N/A	None	None	None	None	None	Target set for Q4	None	1 Dumper purchased	Delivery note and invoice
	BS118	No. of TLB purchased by June 2022	1 300 000	R0.00	New	N/A	N/A	N/A	None	None	None	None	None	Target set for Q4	None	1 TLB purchased	Delivery note and invoice
	BS148	Kilometer of roads graded by June 2022	3 120 000.00	R1 426 459.92	1371. 8km	352.2km	400km	409.98km	None	None	None	None	None	Achieved	None	1500km	Inspection report
	BS149	M² of base and surface patched by June 2022			3552. 46 m²	870.61 m²	300m²	984.06 m²	None	None	None	None	None	Achieved	None	1300m²	Inspection report
	BS150	Kilometer of stormwater drains and channels cleaned by June 2022			38.42 7km	8.254km	15km	15.127km	None	None	None	None	None	Achieved	None	52.7 km	Inspection report
	BS151	Kilometer of surfaced roads marked by June 2022	327 288.00	R0.00	125.4 92km	35.143km	42km	42.622km	None	None	None	None	None	Achieved	None	172 km	Inspection report
Maintenance of Municipal buildings	BS152	No. of municipal buildings maintained as per the approved municipal maintenance plan by June 2022	3 313 000	R799 35 6.82	20	0	5	5	None	None	None	None	None	Achieved	None	20	Final Inspection Reports, Approved Maintena nce Plan & Invoices

					8	N/A	100%	N/A	N/A	Performed as and when basis or per request.	None	None	100%	Requests & Final inspection report
Landscaping & Parks development	Parks Management	% of municipal houses maintained as per the requests received from the occupants by June 2022	56 180.00		1	N/A	N/A	N/A	N/A	Target set for Q4	Tender readvertised and closed	Bid processes to be finalised	1	Final progress report
Bush cutters		No. of landscaping and park development project implemented by June 2022	500,000.00	0.00	New	N/A	N/A	10	0	Not Achieved	Quotation advertised and closed	Bid processes to be finalised	10 bush cutters purchased	Delivery note and invoice
Refuse containers	Waste Management	Number of bush Cutters purchased by June 2022	120 000.00	0.00	New	N/A	N/A	N/A	N/A	Target set for Q3	Tender advertised and closed	Bid processes to be finalised	6 Refuse containers purchased	Delivery note and invoice
Landfill External Compliance Audit		Number of Refuse containers purchased by June 2022	700 000.00	0.00	New	N/A	N/A	N/A	N/A	Target set for Q3	Tender advertised and closed	Bid processes to be finalised	6 Refuse containers purchased	Delivery note and invoice
Landfill Loosening of gravel		Number of Landfill external compliance audits done by June 2022	187 200.00	187 200.00	1	N/A	N/A	N/A	1	Target set for Q4	None	None	1 Landfill external compliance audit done	Landfill external compliance audit report
Refuse compactor Truck		Number of reports on landfill loosening of gravel done by June 2022	208 000.00	208 000.00	1	N/A	N/A	N/A	1	Target set for Q3	None	None	1 Refuse Compactor Truck purchased	Landfill plan and report
		Number of Refuse Compactor truck purchased by June 2022	1 900 000.00	1 900 000.00	New	N/A	N/A	N/A	1 Refuse Compactor Truck purchased	Target set for Q3	Wait for final registration	Finalize registration process	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	BS178	Internal	Internal	Internal	New	1	3 villages per week	3 villages per week	Achieved	None	None	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	Internal	850 h/h week	915 h/h week	915 h/h week	921 h/h week	Achieved	None	None	915 h/h week	Monthly signed waste collection reports/ Billing report
		Number of Refuse containers placed in villages/and farms for access to refuse collection (once a week removal)		Internal	Internal	Internal	5	4/week	5/week	5/week	Achieved	None	None	5/week	Monthly signed waste collection reports
Fencing of cemeteries	Cemetery	No. of cemeteries fenced with EPWP employees by June 2022	BS168	R707 200.00			6	N/A	N/A	N/A	Target set for Q4	Tender advertised and closed	Bid processes to be finalised	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		Q1 Actuals	Second Quarter Targets 2021/2022						Responsible Department		
				Budget	Actual		Target	Actual	Achievements	Challenges	Corrective Action	Annual		Portfolio of Evidence	
LED Support	Local Economic Development	No. of training workshops conducted for SMIME's by June 2022	LED01	0.00	0.00	1	1	1	Achieved	None	None	None	4	Reports and Attendance registers	Planning & Economic Development
LED forum		No. of quarterly LED forum meetings held by June 2022	LED02	60 292.96	0.00	1	1	1	Achieved	None	None	None	4	Minutes and Attendance Registers	
LED Summit		Hosting of annual LED Summit by 30 June 2022	LED03	663 260.16	0.00	N/A	N/A	N/A	Target set for Q4	None	None	None	1	Reports and Attendance Register	
Effective CWP Local Reference Forum		No. of quarterly CWP Local Reference Forum meetings held by June 2022	LED04	Internal	Internal	1	1	1	Achieved	None	None	None	4	Minutes and Attendance Register	
EPWP Expense	EPWP	No. of EPWP job opportunities provided (FTE) through EPWP by 30 June 2022	LED05	1 438 808.71	0.00	N/A	40	40	Achieved	None	None	None	179	Quarterly reports submitted to the Department of Public Works	
Tourism Forum	Promotion of Tourism	No. of quarterly Tourism Forum meetings held by June 2022	LED06	0.00	0.00	N/A	1	1	Achieved	None	None	None	2	Reports and Attendance Registers	
Development of Tourism map		No. of tourism maps developed by June 2022	LED07	R60 000	0.00	New	N/A	N/A	Target set for Q4	None	None	None	1	Municipal tourism map	

LED Exhibitions	Local Economic Development	No. of LED Exhibitions conducted by June 2022	LED08	R50 000	0.00	New	1	N/A	N/A	Achieved in Q1	None	None	1	Report and the register of Exhibitors
LED Projects funding		No. of LED projects funded by June 2022	LED09	R550 000.00	0.00	New	N/A	10	0	Not Achieved	The revised policy not considered by council with procedures implemented at time.	The revised policy to be tabled immediately to council.	10	Report and Attendance Register
Management of Informal Traders		No. of Quarterly Marble Hall Hawkers Forum meetings held by June 2022	LED10	0.00	0.00	3	1	1	1	Achieved	None	None	4	Minutes and attendance register
		No. of identification cards for Hawkers distributed by June 2022		R60 000	0.00	New	N/A	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	LED11	Internal	Internal	4	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 2022	Internal	Internal	3	N/A	1	1	Achieved	None	None	2	Quarterly Progress Report
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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	Q1 Actuals	Second Quarter Targets 2021/2022				Portfolio of Evidence	Responsible Department	
				Budget	Actual			Target	Actual	Achievements	Challenges			Corrective Action
Employment Equity	Institutional Development	No. of EE Committee meetings held by June 2022	MTOD 01	Internal	Internal	4	1	1	1	Achieved	None	None	4	Attendance registers
		No. of people employed in accordance with EE Plan by June 2022				68	N/A	N/A	5	Target set for Q4	None	None	5	Appointment letters
Review of organizational structure		% Of approved critical posts processed within three months on post being vacant (Sec 56/54A)	MTOD 02	Internal	Internal	100%	100%	100%	25%	Not Achieved	Panel not available	Re-advert	100%	Appointment letters
		% Of approved posts processed within three months on post being vacant (below Sec 56/54A)				100%	100%	100%	20%	Not Achieved	Panel not available	Re-advert	100%	Appointment letters
		Review Organizational structure and align to the IDP and Budget by 30 June 2022		Internal	Internal	1	N/A	N/A	N/A	Target set for Q4	None	None	1	Approved Organizational structure and council resolution

Training Courses		644	881	50	36	10	36	Achieved	None	None	None	40	Annual training report and Proof of payment
	No. of workforce trained as per target of Workplace Skill Plan (WSP) by 30 June 2022	800.00	520,50										
	% Of budget spent implementing the Workplace Skills Plan by the 30 June 2022(GKPI)	Internal	Internal	100%	N/A	N/A	N/A	Target set for Q4	None	None	None	100%	Annual training report and Proof of payment
Occupational Health and Safety	No. of quarterly Workplace Health and Safety Forum meetings held by June 2022	615	0.00	4	1	1	1	Achieved	None	None	None	4	Signed minutes and attendance register
	No. of Health and Safety policy approved by Council by June 2022	Internal	Internal	1	N/A	N/A	N/A	Target set for Q4	None	None	None	1	Council Resolution and agenda
Employees Assistance Programme	EAP	433	28	4	1	1	1	Achieved	None	None	None	4	EAP reports and Attendance registers
	No. of Employee Wellness Programs held by June 2022	043.52	800.00										
Top learners Awards	Institutional Development	99	103.6	1	N/A	N/A	N/A	Target set for Q3	None	None	None	1	Top learners Awards report and Attendance registers
	Number of reports for learners' awards conducted by June 2022	8	0.00										
Labour Forum	Labour Relations	0.00	0.00	4	3	3	1	Not Achieved	None	Members must adhere to planned meeting scheduled	None	12	Minutes and attendance registers
	No. of monthly Local Labour Forum (LLF) held as scheduled by June 2022												
	% Of disciplinary proceedings initiated in relation to reported matters on a quarterly basis.	Internal	Internal	100%	100%	100%	100%	Achieved	None	None	None	100%	Minutes and attendance registers

Policies	Policies	No. of new / reviewed policies adopted by Council by June 2022	MTOD	Internal	Internal	8	N/A	N/A	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	MTOD 09	166 106.72	0.00	249	25%	50%	50%	Achieved	None	None	100%	Signed Job Descriptions	
Bursary fund: community members		No. of annual community bursaries allocated by June 2022	MTOD 10	971 833. 20	72 945. 30	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 2022	MTOD 11	272 069.00	41 462. 99	13	N/A	10	14	Achieved	None	None	17	Proof of payment, signed contracts and reports	
Records management	Records management	No. of quarterly status reports in terms of the record management system submitted to the Municipal Manager by June 2022	MTOD 12	Internal	Internal	New	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 2022	BS13	Internal	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	Internal	10	3	2	2	Achieved	None	None	10	Minutes and attendance register	
		No. of Batho Pele Build-up Event held by 30 June 2022	1	200.000 .00	0.00	1	1	N/A	N/A	Target achieved in Q1	None	None	1	Minutes and attendance register	

		No. of Customer Satisfaction Survey conducted by 30 June 2022	New	800 000.00	0.00	New	N/A	N/A	N/A	Target set for Quarter 3	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	MTOD 14	80 000.00	R32672.43	New	1	1	1	Achieved	None	None	None	Maintenance report (Job Card)
Purchase of office furniture		% Of office furniture procured by June 2022	MTOD 15	200 000.00	0.00	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	MTOD 16	80 000.00	0.00	New	N/A	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	MTOD 17	2 500 000.00	859,677.49	4	1	1	1	Achieved	None	None	4	Quarterly reports
ICT Forums		No. of quarterly ICT steering committee meetings held in terms of the implementation of the ICT governance strategy and policy by June 2022	MTOD 18	R0.00	R0.00	3	1	1	1	Achieved	None	None	4	Minutes and attendance register
Website Hosting		% Of hosting and management of the website by SITA by June 2022	MTOD 19	70 985.00	16,445.21	100%	100%	100%	100%	Achieved	None	None	100%	Quarterly reports
Legal Service	Legal Services	% Of Service Level Agreements (SLA's) processed within the time frame of 30 days of the appointment of the service provider.	MTOD 20	5 200 000.00	1 142 360	100%	100%	100%	100%	Achieved	None	None	100%	Quarterly Report on SLA's.

Quarterly Report on Employment Contracts	100%	None	None	None	Achieved	100%	100%	100%	100%	0.00	0.00	0.00		% Employment Contracts processed within the time frame of 30 days from the date of appointment.			
Approved IDP Framework and Plan	1	None	None	None	Target set for Q4	N/A	N/A	N/A	1	0.00	109 370.56	MTOD 21	Final 2022/2023 IDP tabled and approved by Council by the 31 st May 2022	IDP	Planning and Economic Development	Office of the Municipal Manager	
Approved IDP/Budget Process Plan	1	None	None	None	Target Achieved in Q1	N/A	1	1	1	0.00			2022/2023 IDP/Budget review Process Plan approved by 30th Sep 2021				
Minutes and attendance register	1	None	None	None	Target set for Q3	N/A	N/A	N/A	1	0.00	391 207.44	MTOD 21	Annual Strategic Lekgotla Planning session convened as scheduled by June 2022				
Section 54/56 Performance Assessments report	2	None	None	None	Target set for Q3	N/A	N/A	N/A	2	Internal	Internal	MTOD 22	No. of performance review for section 54/56 conducted by February 2021	Performance Management			
Quarterly institutional Performance Reports	4	None	None	None	Achieved	1	1	1	4	0.00	24 373.44	MTOD 23	No. of Quarterly institutional Performance Reports submitted to Council per quarter				
Reviewed performance management Framework	1	None	None	None	Target set for Q4	N/A	N/A	N/A	1	Internal	Internal	MTOD 24	Reviewed Performance management Framework by June 2022	Performance Management			

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	Q1 Actuals	Second Quarter Targets 2021/2022				Portfolio of Evidence	Responsible Department		
				Budget	Actual			Target	Actual	Achievements	Challenges			Corrective Action	Annual
Data Cleansing	Financial Management	No. of consumer accounts updated by the 30 June 2022	FV01	133 110.64	0.00	New	275	475	500	Achieved	None	None	1500	Data cleansing reports	Budget & Treasury Office
		% Outstanding service debtors to revenue by the 30 June 2022 (GKPI)	FV01	642 692.	0.00	New	1.75%	4.25%	16.65%	Achieved	None	None	15%	Section 71	
		% Improvement in revenue enhancement by 30 June 2022		Internal	Internal	New	1%	3%	6.90%	Achieved	None	None	7.5%	Billing reports	
Revenue enhancement		% Of consumer payment received with respect to municipal services provided as compared to that billed by June 2022		Internal	Internal	>85%	>85%	>81.33%	Not Achieved	Most Consumers did not settle their accounts before due date.	Continue to Implement cut offs	>85%	Section 71 report		

Creditor's payments	Financial Accounting (Expenditure)	% Of approved (compliant) invoices paid within 30 days	FV02	Internal	Internal	100%	100%	100%	100%	Achieved	None	None	None	100%	Approved (compliant) invoices register
Compilation of annual and adjustment budget	Budget Management	Submission of MTRÉ Budget to Council for approval by the 31 May 2021	FV03	Internal	Internal	1	N/A	N/A	N/A	Target set for Q3	None	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	FV 04	Internal	Internal	4	1	1	1	Achieved	None	None	None	4	Section 71 report
		No. of monthly section 71 MFMA reports submitted to EXCO by June 2022		Internal	Internal	12	3	3	3	Achieved	None	None	None	12	Section 52(d) report
		Section 72 (midyear) MFMA report submitted to the Mayor by June 2022		Internal	Internal	1	N/A	N/A	N/A	Target Set for Q3	None	None	None	1	Section 72 report
		No. of MFMA checklists submitted per quarter as legislated		Internal	Internal	4	1	1	1	Achieved	None	None	None	4	MFMA checklists

Implementation of SCM regulations and policies	Supply Chain Management	No. of quarterly SCM procurement plan reports submitted to the Executive Committee by June 2022	FV05	Internal	Internal	4	1	1	1	1	Achieved	None	None	None	4	Quarterly SCM reports
		No. of quarterly deviation reports submitted to the MM by June 2022	FV 05	Internal	Internal	12	3	3	3	3	Achieved	None	None	None	12	Quarterly SCM reports
GAMAP/GRAP Asset Register	Asset Management	GRAP Compliance Register in place July 2021	FV06	Internal	Internal	1	1	N/A	N/A	N/A	Achieved in Q1	None	None	None	1	Fixed Assets Register
		No. of Fleet Management reports submitted to Council by 30 June 2022	FV 07	Internal	Internal	4	1	1	1	1	Achieved	None	None	None	4	Monthly Fleet Management report
		Annual submission of the asset verification report to the MM by 30 Sept 2021	FV07	Internal	Internal	1	1	N/A	N/A	N/A	Achieved in Q1	None	None	None	1	Asset verification report

Annual Financial Statement	Financial Management	FV08	Internal	Internal	1	1	1	N/A	N/A	N/A	Achieved in Q1	None	None	1	Proof of submission from AG
Financial Management Grant		FV09	Internal	Internal	100%	25%	50%	51%	Achieved	N/A	N/A	N/A	100%	12	FMG report
Policies		FV10	Internal	Internal	1	N/A	N/A	N/A	Target Set for Q4	None	None	None	12		Approved policies and Council resolution

5.6 KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective: Sound Governance through effective oversight

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2019/2020	Q1 Actuals	Second Quarter Targets 2021/2022				Portfolio of Evidence	Responsible Department		
				Budget	Actual			Target	Actual	Achievements	Challenges			Corrective Action	Annual
Special Programs	Transversal	No. of quarterly Special Programs held in terms of the (Elderly, Children, Disabled, Traditional healers, LGBT and other marginalised groups by June 2022	GG01	R324 459.20	R3000 .00	4	3	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 June 2022	GG02	R265 817.00	0.00	12	1	1	1	Achieved	None	None	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	N/A	Target for the Q3	None	None	1	Report on the hosted SOMA	
Ward committee support	Ward Committee	No. of monthly Ward Committees meetings held by June 2022	GG04	R2 920 000.00	R418 000	192	48	48	16	Not Achieved	End of term of council	To be conducted during Quarter 3	192	Quarterly ward committee's reports	
	New	Hosting of Annual Ward Committee Conference by June 2022	New	0.00	0.00	1	N/A	1	0	Not Achieved	None availability of funds	To be developed in 2022/2023	1	Ward Committee Conference Reports	
	New	No. of annual Ward Committee operational plans submitted to Council by June 2022	New	0.00	0.00	0	N/A	1	0	Not Achieved	None availability of funds	To be developed in 2022/2023	1	Annual ward committee report	

	Indigents	No. of Ward Committee Training conducted by June 2022	New	0.00	0.00	0.00	0	N/A	N/A	N/A	Target for the Q4	None	None	1	Training Report & attendance register
		% Of (indigents) households with access to free basic electricity services by 30 June 2022 (GKPI)	New	Internal	Internal	Internal	100%	100%	100%	100%	Achieved	None	None	100%	Approved indigent register submitted to Council & Invoices from ESKOM
Mayoral programme: Youth development	Youth Development	No. of reports on reviewed indigent register compiled each quarter	New	Internal	Internal	4	4	1	1	1	Achieved	None	None	4	Reviewed indigent register Reports
		No. of Youth programmes / initiatives implemented each quarter	GG05	R151 274.24	0.00	4	4	1	1	1	Achieved	None	None	4	Quarterly Youth reports
	No. of Youth strategy developed by June 2022	New	Internal	Internal	New	N/A	1	1	1	Achieved	None	None	1	Council Resolution and Youth Strategy	
	Career Week hosted by June 2022	New	Internal	Internal	1	N/A	N/A	N/A	N/A	Target for the 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 90 8.00	3	3	1	1	1	Achieved	None	None	4	Published Newsletters
		Number of report generated on media platforms each quarter				0	1	1	1	1	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	4	1	1	1	1	1	Achieved	None	None	None	4	Reports, LAC Meeting minutes and attendance registers
Awareness campaigns		No. of quarterly HIV/AIDS awareness campaigns conducted by June 2022	GG08	91 840.32	R3150 0.00	4	1	1	1	1	1	Achieved	None	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	N/A	N/A	N/A	Target for the Q4	None	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	2	2	2	2	2	Achieved	None	None	None	8	Reports and attendance registers
Mayor's cup	Sport and Recreation Arts and Culture	Number of mayors cup events held by June 2022	GG11	250 661.84	0.00	1	N/A	N/A	N/A	N/A	N/A	Target set for Q3	None	None	None	1	Final report of Mayors cup
Heritage Day celebration		Number of Heritage events held by June 2022	GG12	138 110	R9573 1,00	1	1	1	1	1	1	Achieved in Q1	None	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	N/A	N/A	N/A	Target set for Q3	None	None	None	1	Final report of Diturupa event
Beauty Pageant		Number of Beauty Pageant held by June 2022	GG15	135 081.44	0.00	1	N/A	N/A	N/A	N/A	N/A	Target set for Q4	None	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	5	5	Achieved	none	none	none	10	Arrive Alive Plan and report	
Traffic Contravention System		Number of traffic contravention system procured by June 2022	GG17	150 800.00	0.00	New	N/A	1	0	Not Achieved	Provider appointed, but system not installed due to server integration challenges	Implement system in Jan 2022	1	Invoice and delivery note		
Council Functionality	Good Governance and Oversight	No. of ordinary Council meeting held by June 2022 as per the approved Calendar of Events	GG19	Internal	Internal	5	1	2	2	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	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	3	Achieved	None	None	12	EXCO meeting minutes		
		No. of Section 79 Committee meetings held each quarter		Internal	Internal	4	3	3	3	Achieved	None	None	12	Agenda and minutes of Section 79 Committee meeting		
		No. of quarterly Compliance Register Reports submitted to Council by June 2022		Internal	Internal	New	1	1	1	Achieved	None	None	4	Quarterly Compliance Register Report		

MPAC functionality	No. of quarterly MPAC meetings held by June 2022	GG21	Internal	Internal	Internal	New	1	1	1	0	Not Achieved	End of term of council	Appointment of MPAC Committee and adherence to planned meeting scheduled	4	MPAC meeting reports	
Performance Management	Performance Management	New	Internal	Internal	Internal	Unqualified	N/A	Clean	N/A	Unqualified	Not Achieved	None complaint to issues raised by AGSA	develop Audit Action to address the issues raised by AGSA	Clean	AGSA Report	Office of the Municipal Manager
Performance Management	2021/2022 Adjusted Budget and 2021/2022 SDBIP approved by the Mayor by the end of February 2022	New	Internal	Internal	Internal	1	N/A	N/A	N/A	N/A	Target set for Q3	None	None	1	Copy of Adjustment Budget and SDBIP	

Internal Audit	Risk Based audit	% of 2021/2022 KPIs attaining organisational targets by 30 June 2022 (Total Organisation)	New	Internal	Internal	Internal	70.2%	N/A	N/A	N/A	N/A	N/A	N/A	Target set for Q4	None	None	None	100%	Quarterly Performance Report	
		No. of reports submitted to Council per quarter in terms of compliance to the CoGHSTA Back to Basics reporting system by June 2022	New	Internal	Internal	Internal	New	1	1	1	1	1	1	Achieved	None	None	None	4	Quarterly CoGHSTA Back to Basics reports	
		Internal Audit Policies reviewed by the Council by the 30 th June 2022	GG23	Internal	Internal	Internal	3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Target set for Q4	None	None	None	3	Council resolution
		Strategic Internal Audit Plan and Annual Internal Audit Plan approved by Audit Committee by 30 th June 2022		Internal	Internal	Internal	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Target set for Q4	None	None	None	1	3 year strategic audit plan and Annual Internal Audit Plan
				208 188.24	0.00	4	N/A	N/A	N/A	N/A	N/A	N/A	Target set for Q4	None	None	None	100%	Quarterly Internal audit reports.		
		% of Internal Audit Findings resolved per quarter as per the Internal Audit Action Plan by 30 June 2022 (Total Organisation)		Internal	Internal	80%	N/A	N/A	N/A	N/A	N/A	N/A	Target set for Q4	None	None	None	100%	Quarterly Internal audit follow-up reports		

Audit of Performance Information (AOPI)	Performance Audit	No. of AOPI audit reports compiled by June 2022	GG24	Internal	Internal	4	1	1	1	1	Achieved	None	None	None	4	Quarterly AoPI reports
Operation Clean Audit (OPCA)	OPCA	External quality assurance review/assessment of the internal audit function conducted by June 2022	GG25	0.00	312 000	0	N/A	N/A	N/A	N/A	Target set for Q4	None	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	GG25	Internal	Internal	New	N/A	N/A	N/A	N/A	N/A	Target set for Q3	None	None	None	1
Audit & Performance Committee	Audit & Performance Committee	% of Auditor General matters resolved as per the approved Audit Action plan by 30 June 2022 (Total organisation)		Internal	Internal	84%	NA	N/A	N/A	N/A	Target set for Q3	None	None	None	100%	Quarterly AG Action Plan report
		No. of quarterly Audit & Performance Committee Meetings held by June 2022	GG26	178 95	500 000	4	1	1	1	1	1	Achieved	None	None	None	4
Anti-fraud awareness workshops/campaigns	Anti-fraud awareness workshops/campaigns	Anti-fraud and Corruption Activity plan approved by 30th June 2022	GG27	Internal	Internal	1	N/A	N/A	N/A	N/A	Target set for Q4	None	None	None	1	Anti-fraud and corruption activity plan
		% execution per quarter of activities outlined in the Anti-fraud and corruption activity plan (Total Organisation)		Internal	Internal	50%	100%	100%	100%	87.50 %		Not Achieved	Not all appointed employees were vetted for criminal records.	All future appointments to be vetted.	100%	Quarterly Risk management reports and activity reports

																		Awareness presentation & Attendance registers
Risk Management Committee	No. of quarterly anti-fraud and corruption awareness campaigns held by June 2022																	
	No. of quarterly Risk Committee Meetings held by June 2022	GG28																Risk committee Agenda pack
	No. of Risk Management reports submitted to the Audit Committee per quarter																	Quarterly Risk Report
	% execution of Risk management plan within prescribed timeframes per quarter (Total organisation)																	Quarterly Risk management reports
Security Management Services	Security risk assessment conducted and approved by 31 st July 2022	GG29																
	Security upgrade plan developed and approved by 31 st July 2021	GG30																Security management reports with attendance register.

			208 188.00	0.00	New	N/A	100%	100%	Achieved	None	None	100%	Security monitoring & Incident management reports
% implementation of Security upgrade plan activities within prescribed time-frames													
No. of Municipal Community halls safe-guarded through EPWP programme each quarter			1 438 808.71 (EPWP Grant)	0.00	10	10	10	10	Achieved	None	None	10	Security monitoring & Incident management reports
No. of Security monitoring & Incident management reports compiled each quarter			Internal	Internal	New	3	3	3	Achieved	None	None	12	Security monitoring & Incident management reports
No. of Security awareness/educational campaigns conducted each quarter			Internal	Internal	New	1	1	0	Not Achieved	Unavailability of SSA	keep on engaging with SSA	4	Security management reports and Attendance registers
No. of Municipal Buildings Safe-guarded through contracted service provider each quarter			6 333 600	0.00	19	19	19	19	Achieved	None	None	19	Security management reports with attendance register.

6. PERFORMANCE OF SERVICE PROVIDERS FOR SECOND 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

Service /Project	Service Provider	Date appointed	End of the Contract	Revised completion date	Bid Amount	Expenditure	Performance Rating 1-5
SITA	Municipal Website Maintenance	1/July/2019	30 June 2022	05/Dec 2019	Quarterly cost: R 16,445.21	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	R 263,078.68	5
HCIT	Maintenance Municipal wireless Network	10/01/2012	Month to month	N/A	Quarterly cost: R 120,750	R 120,750	5
IT Iqhazululo	ICT Support and Maintenance	07/01/2013	Month to month	N/A	Quarterly cost: R 82.800	R 82.800	5
Printing of Municipal Newsletter	Digital Monkey Publishing	25 August 2021	30/10/2021	N/A	N/A	29 980	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	R296 437.95	4
8/3/349-Supply, delivery; installation and Maintenance of Air conditioners as and when required for 24 Months	Alex /Fanato Air-conditioning Services	26/02/2021	25/02/2023	N/A	Schedule of rates	R485 490.00	4
8/3/381- Supply; delivery and offloading of hot; coldmix and bitumen for 24 months as and when required	Rakgole and Sons Projects	26/02/2021	25/02/2023	N/A	Schedule of rates	R672 100.00	4
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 101 202	3

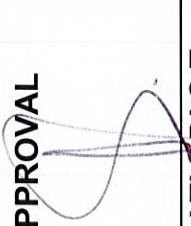
Service /Project	Service Provider	Date appointed	End of the Contract	Revised completion date	Bid Amount	Expenditure	Performance Rating 1-5
EPMLM/8/3/348 Supply and delivery of public lighting maintenance materials as and when required for a period of 24 months	Lesh M Distributors & projects	26/03/2020 (28/02/2020)	28/02/2022	NA	NA	R 111 726	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 3 377 191	3
EPMLM/8/3/362 Replacement of 40 street lights wood poles in Mamphoko and Mmotwaneng	Mpisi Investment No. 4 CC	14/08/2021	31/01/2022	NA	R 260 090.90	R 120 457	3
EPMLM/8/3/377 Supply and installation of high mast lights at Uitvlugt village	TM Consortium	12/05/2021	13/08/2021	30/10/2021	R 1 712 016.50	R 1 634 151	3
EPMLM/8/3/382 Supply and installation of high mast lights at Manapayana village	Kingki Electrical Contractor	13/05/2021	13/08/2021	NA	R 2 787 331.18	R 2 713 597	3
EPMLM/8/3/372 Supply and replace 440m old PEX cable from 713 to 561 in Ext 5	115 Electrical Solutions (PTY) LTD	15/02/2021 Or 16/03/2021	16/07/2021	NA	R 1 189 403.98	R 1 104 563	3
EPMLM/8/2/116 Supply and delivery of LED fitting lights	Limpopo Floor Care Trading and Projects	16/08/2021	16/10/2021	NA	R 83 105.00	R 83 105	3
EPMLM/8/2/88 Supply and delivery of Tools for Electrical Services(re-advert)	Lesh M Distributors	07/10/2021	07/12/2021	NA	R 76 350.00	R 76 350	3
EPMLM/8/2/89 Supply of electrical network design software(re-advert)	Inspired Training Pty Ltd	19/11/2021	19/01/2022	NA	R62 196.00	R 62 196	3
Mogalatsane/phetwane internal street	Moisha Trading Enterprise	17/12/2019	31/08/2021	N/A	R2 693 650.54	R2 572 627.91	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
Construction of Mabitsi Internal Street	Ntshiana Trading Enterprise	20/12/2021	30/06/2024(Multi Year)	N/A	R29, 721.472.28	R374 471.83	3
Driefontein Internal Road	Morwa Consulting	06/08/2021	30/06/2021 (Multi Year)	N/A	R1,500,000.00	R1 174 767.41	3
Uitvlugt Internal Bus Route	Baapo Boagi	06/08/2021	30/06/2021 (Multi Year)	N/A	R1,500,000.00	R1 157 225.36	4
Moeding Internal Route	2MC Consulting Engineers	06/08/2021	30/06/2021 (Multi Year)	N/A	R2,000,000.00	R109 983,00	3
Matlereking internal bus route	Mangadi Solution	06/08/2021	30/06/2021 (Multi Year)	N/A	R1,500,000.00	1 193 302,91	3

Service /Project	Service Provider	Date appointed	End of the Contract	Revised completion date	Bid Amount	Expenditure	Performance Rating 1-5
Matlala Ramoshebo Internal Route	Kipp Consulting Engineers	06/08/2021	30/06/2021 (Multi Year)	N/A	R1,500,000.00	R1 240 245,32	4
Mathukuthela Internal Road	Batatise Consulting Engineers	06/08/2021	30/06/2021 (Multi Year)	N/A	R1,500,000.00	R1 204 811,82	4
Mokgwaneng Internal Road	Tumba Fourie Consulting Engineers	06/08/2021	30/06/2021 (Multi Year)	N/A	R1,500,000.00	R609 241,47	4
Offsite Document Archiving	Ironmountain (Pty) Ltd, formerly (Docufile Pty Ltd)	15 May 2014	Month to month	N/A	Monthly cost: R1343.66	R8855.46	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	R34016.789	5
Purchase of Office Furniture	Lesh M Dtributors and Projects Pty Ltd	02 March 2021	01 March 2023	N/A	R415155.50	0	5
Payroll	MIT Pty Ltd	02 March 2021	01 March 2023	N/A	R300673.00		5
Prepaid vending services	SAGE (VIP)	06/01/2011	Annual Contract	N/A	Schedule of rates	R 78429.30	3
	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

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

APPROVAL



**MATLADI S.T.
MUNICIPAL MANAGER**

Date: 25/01/2022