

EPHRAIM MOGALE

LOCAL MUNICIPALITY

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EXTRACTS FROM THE MINUTES OF THE 7th ORDINARY COUNCIL MEETING OF THE
COUNCIL OF EPHRAIM MOGALE LOCAL MUNICIPALITY HELD ON THURSDAY 27 MAY
2022

5th ' 21/4/3/6

OC7/05/2022: SDBIP THIRD QUARTER PERFORMANCE REPORTS 2021/2022 FINANCIAL
YEAR

RESOLVED

1. That council notes the Third Quarter Performance Reports for 2021/2022 financial year and further recommends to Council for adoption.
2. That the Municipal Manager implements the decision accordingly

CLLR.RM LENTSOANE

SPEAKER

27 MAY 2022

FINALISATION BY:

REFERRED TO DED.....

BY MUNICIPAL MANAGER

S T MATLADI

MUNICIPAL MANAGER

27/05/2022

DATE RECEIVED

EPHRAIM MOGALE LOCAL MUNICIPALITY

THIRD QUARTER INSTITUTIONAL PERFORMANCE REPORT – 2021/2022



"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 2019/2020 – 2021/2022 | 5 |
| 5. Service Delivery and Performance Indicator | 7 |
| 5.1 KPA 1: Spatial Rationale | 7 |
| 5.2 KPA 2: Service Delivery and Infrastructure Development | 10 |
| 5.3 KPA 3: Local Economic Development | 22 |
| 5.4 KPA 4: Municipal Transformation and Institutional Development | 24 |
| 5.5 KPA 5: Municipal Financial viability and Management | 29 |
| 5.6 KPA 6: Good Governance and Public Participation | 33 |
| 6. Performance of Service Provider for Third Quarter 2021/2022 FY | 42 |
| 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 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 **Third Quarter Institutional Performance Report** for the **2021/2022** financial year **ending 31st of March 2022**. It provides feedback on the performance level achieved (accumulative reporting) against the targets as laid out in the IDP/SDBIP Scorecard. In the case of under-performance, the respective concerns or mitigating reasons are highlighted and detail pertaining to the relevant measures taken to address these challenges are included thereto.

The overall performance for the Ephraim Mogale Local Municipality is based on a composite Performance Scorecard of each Department comprising of all indicators assessed in the period under review. The overall Third Quarter Institutional performance achieved for the 2021/2022 financial year reflected an **85%** with only **105** out of **123 KPI's** assessed attaining set targets.

Improvement performance levels were experienced in four 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 | Third Quarter 2019/2020 | | | Third Quarter 2020/2021 | | | Third 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% | 05 | 05 | 100% |
| 2 | Basic Service Delivery and Infrastructure Development | 19 | 15 | 79% | 24 | 19 | 79% | 36 | 31 | 86% |
| 3 | Local Economic Development | 07 | 06 | 86% | 08 | 08 | 100% | 08 | 08 | 100% |
| 4 | Municipal Transformation and Institutional Development | 21 | 15 | 71% | 23 | 19 | 83% | 26 | 19 | 73% |
| 5 | Municipal Financial Viability and Management | 12 | 12 | 100% | 13 | 12 | 93% | 13 | 13 | 100% |
| 6 | Good Governance and Public Participation | 35 | 25 | 71% | 39 | 30 | 67% | 35 | 29 | 83% |
| | TOTAL | 100 | 79 | 79% | 113 | 93 | 82% | 123 | 105 | 85% |

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

Table 2: Individual Departmental performance

| No | Department | Total KPIs Assessed | Targets Achieved | Targets Not Achieved | % Target Achieved |
|----|---------------------------------|---------------------|------------------|----------------------|-------------------|
| 1 | Budget & Treasury Services | 13 | 13 | 0 | 100% |
| 2 | Planning & Economic Development | 14 | 14 | 0 | 100% |
| 3 | Corporate Services | 39 | 31 | 8 | 79% |
| 4 | Office of the Municipal Manager | 19 | 14 | 5 | 74% |
| 5 | Community Services | 08 | 6 | 2 | 75% |
| 6 | Infrastructure Services | 30 | 27 | 3 | 90% |
| | TOTAL | 123 | 105 | 18 | 85% |

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 | | Q2 Actuals | Third-Quarter Targets 2021/2022 | | | | Portfolio of Evidence | Responsible Department | | | |
|--|-------------------------------|---|------------|------------|----------|------------|---------------------------------|--------|--------|--|-----------------------|------------------------|-------------------|--|---------------------------------|
| | | | | Budget | Actual | | Actual | Target | Actual | 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% | 100% | Achieved | None | None | 100% | Land Use application register | Planning & Economic Development |
| Review of SPLUMA by-law | | Number of Town Planning related By-Laws/policies developed and gazetted by June 2022. | SR 02 | 100 000.00 | 0.00 | N/A | N/A | N/A | N/A | Target set for 4 th quarter | 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 | 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 | Internal | 100% | 100% | 100% | 100% | Achieved | None | None | 100% | Building Plan submission register | |

| Category | Item ID | Internal | Internal | 0.00 | 100% | 100% | 100% | 100% | 100% | Achieved | None | None | Building plan submission register |
|------------------|---------|-----------|-----------|------|------|------|------|------|------|--|------|------|--|
| Land Use Audit | SR11 | R 450 000 | R 450 000 | 0.00 | New | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Land Use Audit report |
| Site Demarcation | SR12 | R 550 000 | R 550 000 | 0.00 | 0 | N/A | N/A | N/A | N/A | Target set for 4 th Quarter | None | None | Approved General Plan & Council Resolution |
| Human settlement | SR08 | 0.00 | 0.00 | 0.00 | 1 | 1 | 1 | 1 | 1 | Achieved | None | None | Quarterly Progress Report |
| Precinct plan | SR10 | R 132 000 | R 132 000 | 0.00 | 0 | N/A | N/A | N/A | N/A | Target set for 4 th Quarter | None | None | 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 | Q2 Actual | Third Quarter Targets 2021/2022 | | | | | Portfolio of Evidence | Responsible Department |
|---|--------------------|---|------------|-----------|---------|--------------------|-----------|---------------------------------|--------|--------------|------------|------------------------------|-----------------------------------|-------------------------|
| | | | | Budget | Actual | | | Target | Actual | Achievements | Challenges | Corrective Action | | |
| Transformer Maintenance and oil testing | Electricity | No. of transformers tested by June 2022 | BS01 | 3 500 000 | 309 222 | 0 | N/A | N/A | None | None | None | 51 transformers tested. | Completion certificate | Infrastructure Services |
| | | No. of ring main units serviced by June 2022 | BS02 | | | 20 | N/A | N/A | None. | None | None | 20 Ring main units serviced. | Completion certificate | |
| Public Lighting- Inspection of streets lights | | No. of Street light fittings routinely inspected by June 2022 | BS03 | 700 000 | 372 680 | 5755 | 995 | 995 | None | Achieved | None | 3980 | Inspection monthly reports | |
| | | % Of faulty Street light fittings repaired after routine inspection within 90 days. | BS04 | | | 100% | 100% | 100% | None | Achieved | None | 100% | Inspection/repair monthly reports | |
| Public Lighting- Inspection of Mast lights | | No. of Mast lights fittings routinely inspected by June 2022 | BS05 | | | 2349 | 531 | 555 | None | Achieved | None | 2172 | Inspection monthly reports | |
| | | % of Faulty Mast light fittings repaired after routine inspection within 90 days | BS06 | | | 100% | 100% | 100% | None | Achieved | None | 100% | Inspection/repair monthly reports | |

| | | | | | | | | | | | | | | | |
|---|--|--|--|--|-----------|-----------|-----|-----|-----|-----|--|------|------|---------------------------------|-------------------------------------|
| Energy Efficiency & Demand side Management | | | | | | 4 014 997 | New | N/A | 190 | 190 | Achieved | None | None | 190 light fittings replaced | Completion certificate |
| Network design software | | | | | 54 060 | 54 060 | New | N/A | 1 | 1 | Achieved | None | None | 1 design software program | Invoice and network design software |
| Truck mounted crane | | | | | 1 000 000 | 0.00 | New | N/A | N/A | N/A | Target Set for 4 th Quarter | None | None | 1 crane purchased and installed | Delivery note and invoice |
| Tool Sets (3 tool sets-boxes complete with tools) | | | | | 76 350 | 76 350 | New | N/A | 3 | 3 | Achieved | None | None | None | Invoice. New toolboxes |
| Replace 30 kWh meters | | | | | 130 000 | 0.00 | New | N/A | 10 | 10 | Achieved | None | None | 30 kWh meters replaced | Completion certificate |
| Replace streetlight wood poles at Mamphokgo 20 | | | | | 130 000 | 114 435 | New | N/A | 22 | 22 | Achieved | None | None | 20 wood poles replaced. | Completion certificate |
| Replace streetlight wood poles at Mmotwaneng 20 | | | | | 130 000 | 130 576 | New | N/A | 20 | 20 | Achieved | None | None | 20 wood poles replaced. | Completion certificate |

| Electrification of households | No. of quarterly reports in terms of households with access to basic levels of electricity submitted to MM (GKPI) | BS17 | 4 655 744 | 3 361 519 | 4 | 1 | 1 | 1 | 1 | Achieved | None | None | 4 | Quarterly reports |
|---|---|------|--------------|-----------|-----|-----|-----|-----|-----|--|--|---|-------------------------------|--------------------------------|
| Replace old 35mm PILC 11kV cable from Erf181 to 830 | Meter of old 35mm PILC 11kV cable from Erf181 to 830 replaced by June 2022 | BS22 | 2 000 000 | 0.00 | New | N/A | N/A | N/A | N/A | Target Set for 4 th Quarter | N/A | N/A | 320meter cable installed | Completion certificate |
| Manapvane High Mast Lights | No of mast lights installed by Dec 2021 | BS26 | 2 377 347.37 | 2 377 347 | New | 8 | N/A | N/A | N/A | Not Achieved | Waiting for ESKOM to install supply points | Connect as soon as ESKOM complete supplies. | 8 masts installed | Completion certificate |
| Uitvlugt Highmast Lights | No of mast lights installed by Dec 2021 | BS28 | 1 431 659.01 | 1 431 659 | New | N/A | N/A | N/A | N/A | Target Achieved in 2 nd Quarter | N/A | N/A | 4 masts installed | Completion certificate |
| New LDV with toolbox | Number of Light Delivery vehicles with toolboxes purchased by June 2022 | BS43 | 600 000 | 0.00 | New | N/A | N/A | N/A | N/A | Target Set For 4 th Quarter | N/A | N/A | 1 LDV with toolbox | Invoice. Registration document |
| Quality of Supply Recorders | No of Quality of Supply Recorders procured and installed by June 2022 | BS44 | 700 000 | 0.00 | New | N/A | N/A | N/A | N/A | Target Set For 4 th Quarter | N/A | N/A | 6 Quality of Supply Recorders | Completion certificate |
| Replace old PEX 11kV Cable from 713 to 561 | Meter of old PEX cable replaced with new cable by Sep 2021 | BS48 | 790 000 | 160 140 | New | 440 | N/A | N/A | N/A | Target Achieved in 1 st Quarter | N/A | N/A | 440meter cable installed | Completion certificate |

| | | | | | | | | | | | | | | | |
|-------------------------------|--------------------|--|-------|---------------|--------------|-----|--|---|---|--|--|--|---------------------------------------|--|-----------------------------------|
| Radio repeater | | No of radio repeater procured by June 2022 | BS56 | 90 000 | 0.00 | New | N/A | N/A | N/A | N/A | Target Set for 4 th Quarter | N/A | N/A | 01 radio repeater | Completion certificate and asset. |
| Replace 20 kWh prepaid meters | | Number of kWh prepaid meters replaced by June 2022 | BS70 | 30 000 | 0.00 | New | N/A | N/A | N/A | N/A | Target Set For 4 th Quarter | N/A | N/A | 20 kWh prepaid meters replaced | Completion certificate |
| Stormwater Ext:6 | Roads & Stormwater | Km of stormwater constructed by June 2022 | BS86 | 5 000 000 | 842 764.92 | New | Project Advertise and closed on the 1 st October 2021 | 0.5km of stormwater drain (Excavation, Bedding & Laying of pipes) | 0.3km stormwater drain(Excavation, bedding) | Not Achieved | Slow progress due to rain | The Contractor to submit remedial on how to speed up the works | 0.5km of stormwater drain constructed | Progress reports and completion certificates | |
| Leeuwfontein sports complex | | No of sports complex constructed by June 2022 | B S78 | 1 500 000 | 463 571.93 | New | The project not yet advertised | N/A | N/A | Target Set for 4 th Quarter | N/A | N/A | Tender Advert | Progress reports and completion certificates | |
| Tshikanoshi Sports Complex | | No of Sports complex designed by June 2022 | BS104 | 2 700 000 | 2 607 327.86 | New | Scoping report | Detailed design report | Detailed design report | Achieved | None | None | Detailed design report | Progress reports and completion certificates | |
| Regae bus route | | Km of roads to be constructed by June 2022 | BS124 | 14 304 952.95 | 3 102 342.28 | New | Tender Advertisement | Appointment of Service provider | Service Provider appointed | Achieved | None | None | 1km of road upgraded (Earthworks) | Progress reports and completion certificates | |

| | | | | | | | | | | | | |
|----------------------------------|-------|---------------|--------------|-----|-------------------------------|-----------------------------------|-----------------------------------|----------|------|------|------|--|
| Morarela - Mbuzini Internal Road | BS137 | 1500000 | 104 086.66 | New | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Progress reports and completion certificates |
| Mabitsi Internal Road | BS122 | 12 800 895.55 | 4 278 760.50 | New | Tender Advertisement | 1km of road upgraded (Earthworks) | 1.5km of road earthworks upgraded | Achieved | None | None | None | Progress reports and completion certificates |
| Moeding Internal Road | BS138 | 2 000 000 | 1 932 957.53 | New | Appointment of the Consultant | Detailed design report | Detailed Design Submitted | Achieved | None | None | None | Detailed design report |
| Uitvlucht Internal Bus Route | BS126 | 1 500 000 | 1 457 525.75 | New | Appointment of the Consultant | Detailed design report | Detailed Design Submitted | Achieved | None | None | None | Detailed design report |
| Matlereking internal bus route | BS132 | 1 500 000 | 1 461 996.23 | New | Appointment of the Consultant | Detailed design report | Detailed Design Submitted | Achieved | None | None | None | Detailed design report |
| Matlala Ramoshebo Internal Route | BS92 | 1 500 000 | 1 467 813.01 | New | Appointment of the Consultant | Detailed design report | Detailed Design Submitted | Achieved | None | None | None | Detailed design report |

| | | | | | | | | | | | | | | | |
|--------------------------------------|--|--|-------|-----------|---------------|-----|---|---|---|--------------|---------------------------|--|------------------------------|--|------------------------|
| Mathukuthela Internal Road | | Design report of Mathukuthela Internal Road by June 2022 | BS96 | 1 500 000 | 1 463 390.86 | New | Appointment of the Consultant | Detailed design report | Detailed Design Submitted | Achieved | None | None | None | Detailed design report | Detailed design report |
| Mokgwaneng Internal Road | | Design report of Mokgwaneng Internal Road by June 2022 | BS95 | 1 500 000 | 1 273 278.58 | New | Appointment of the Consultant | Detailed design report | Detailed Design Submitted | Achieved | None | None | None | Detailed design report | Detailed design report |
| Driefontein Internal Road | | Design report of Driefontein Internal Road by June 2022 | BS134 | 1 500 000 | 1 459 681.30 | New | Appointment of the Consultant | Detailed design report | Detailed Design Submitted | Achieved | None | None | None | Detailed design report | Detailed design report |
| Spitzpunt community hall | | Number of community hall constructed by June 2022 | BS82 | 5 800 000 | 450 824.43 | New | The Specification and documentation have been finalized | Brickwork plastering | Foundation completed. | Not Achieved | Progress slow due to rain | The Contractor to submit remedial on how to speed up the works | 1 Community Hall constructed | Progress reports and completion certificates | |
| Mogalatsane/pretoria internal street | | Kilometer of roads to be upgraded by June 2022 | BS143 | 3,096,151 | R2 303 188.50 | New | The project is 95% complete | 1.2km of roads upgraded (Road signs & Finishing off the road reserve) | 1.2km of roads upgraded (Road signs & Finishing off the road reserve) | Achieved | None | None | 1.2km of roads upgraded | Progress reports and completion certificates | |

| Mamphoko Sports Complex | No of Sports complex upgraded by June 2022 | BS103 | 1 300 000 | 403 190.00 | 1 | N/A | N/A | N/A | N/A | Target Set for 4 th Quarter | None | None | Tender Advertisement | Progress reports and completion certificate |
|----------------------------|--|-------|--------------|---------------|------------------------|-----------------------|-------------------|------------------------|----------|--|------|------|--------------------------------|---|
| Bomag roller (Walk behind) | No. of Bomag roller (Walk behind) purchased by June 2022 | BS110 | 250 000.00 | 230 000 | New | N/A | N/A | N/A | N/A | Target Set for 4 th Quarter | None | None | 1 small Bomag Roller purchased | Delivery note and invoice |
| Saw cutter | No. of Saw Cutters purchased by June 2022 | BS113 | 200 000.00 | 51 750 | New | N/A | N/A | N/A | N/A | Target Set for 4 th Quarter | None | None | 1 Saw cutter purchased | Delivery note and invoice |
| Dumper truck | No. of Dumper truck purchased by June 2022 | BS111 | 650 000.00 | 460 000 | New | N/A | N/A | N/A | N/A | Target Set for 4 th Quarter | None | None | 1 Dumper purchased | Delivery note and invoice |
| TLB | No. of TLB purchased by June 2022 | BS118 | 1 300 000 | 1 627 250 | New | N/A | N/A | N/A | N/A | Target Set for 4 th Quarter | None | None | 1 TLB purchased | Delivery note and invoice |
| STREETS | Kilometer of roads graded by June 2022 | BS148 | 3 620 000.00 | R1 426 459.92 | 1371.8km | 352.2km | 350km | 367.3km | Achieved | Achieved | None | None | 1500km | Inspection report |
| | M ² of base and surface patched by June 2022 | BS149 | | | 3552.46 m ² | 870.61 m ² | 300m ² | 3599.09 m ² | Achieved | Achieved | None | None | 1300m ² | Inspection report |
| | Kilometer of stormwater drains and channels cleaned by June 2022 | BS150 | | | 38.427km | 8.254km | 15km | 21.53km | Achieved | Achieved | None | None | 52.7 km | Inspection report |
| | Kilometer of surfaced roads marked by June 2022 | BS151 | 327 288.00 | R0.00 | 125.492km | 35.143km | 48km | 49.85km | Achieved | Achieved | None | None | 172 km | Inspection report |

| | | | | | | | | | | | | | | | |
|------------------------------------|-----------------------------------|---|-------|------------|-------------|-----|------|------|----------|----------------------------|---|---|------------------------------------|--|--------------------|
| Maintenance of Municipal buildings | Facilities Maintenance Management | No. of municipal buildings maintained as per the approved municipal maintenance plan by June 2022 | BS152 | 3 313 000 | R799 356.82 | 20 | 0 | 5 | 1 | Not Achieved | An Engineer has been appointed to investigate the building | After obtaining the report from the engineer the project will be advertised | 20 | Final Inspection Reports, Approved Maintenance Plan & Invoices | |
| | | % Of municipal houses maintained as per the requests received from the occupants by June 2022 | | 56 180.00 | 8 | N/A | 100% | 100% | Achieved | None | None | 100% | Requests & Final inspection report | | |
| Landscaping & Parks development | Parks Management | No. of landscaping and park development project implemented by June 2022 | BS161 | 565,000.00 | 0.00 | 1 | N/A | N/A | N/A | Target set for 4th Quarter | N/A | N/A | 1 | Final progress report | Community Services |
| | | Number of bush Cutters purchased by June 2022 | BS114 | 120 000.00 | 0.00 | New | N/A | N/A | N/A | N/A | N/A | N/A | 10 bush cutters purchased | Delivery note and invoice | |
| Refuse containers | Waste Management | Number of Refuse containers purchased by June 2022 | BS159 | 700 000.00 | 0.00 | New | N/A | 6 | 0 | Not Achieved | Delivery expected end May 2022 due to delays in production by manufacturers | Follow up on delivery date | 6 Refuse containers purchased | Delivery note and invoice | |

| | | | | | | | | | | | | |
|------------------------------------|-------|--------------|--------------|--------------|--------------|---------------------|------------------|--|---|--|---|--|
| Landfill External Compliance Audit | BS156 | 187 200,00 | 49 238,40 | 1 | N/A | 1 | 1 | Achieved | None | None | 1 Landfill external compliance audit done | Landfill external compliance audit report |
| Landfill Loosening of gravel | BS154 | 208 000,00 | 208 000,00 | 1 | N/A | N/A | N/A | Target Set for 4 th Quarter | None | None | 1 landfill report | Landfill plan and report |
| Refuse compactor Truck | BS164 | 1 900 000,00 | 1 899 167,50 | New | N/A | 1 | 1 | Achieved | None | None | 1 Refuse Compactor Truck purchased | Delivery note and invoice |
| Waste Management | BS178 | Internal | Internal | New | 1 | 3 villages per week | 1 | Not Achieved | Breakdown in refuse compactor vehicles for early January 2022 | New truck procured and delivered in January 2022 | 3 villages per week | Monthly signed waste collection reports |
| | | Internal | Internal | 850 h/h week | 915 h/h week | 915 h/h week | 921 h/h per week | Achieved | None | None | 915 h/h week | Monthly signed waste collection reports/ Billing report |

| | | | Internal | Internal | 5 | 4/week | 5/week | 5/week | Achieved | None | None | 5/week | Monthly signed waste collection reports | |
|-----------------------|----------|--|----------|-------------|---|--------|--------|--------|--|------|------|--------|---|--|
| Fencing of cemeteries | Cemetery | Number of Refuse containers placed in villages/and farms for access to refuse collection (once a week removal) | Internal | Internal | 5 | 4/week | 5/week | 5/week | Achieved | None | None | 5/week | Monthly signed waste collection reports | |
| | | No. of cemeteries fenced with EPWP employees by June 2022 | Internal | R707 200.00 | 6 | N/A | N/A | N/A | Target Set for 4 th Quarter | 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 | | Q2 Actuals | Third-Quarter Targets-2021/2022 | | | Responsible Department | | | | | | |
|-------------------------------------|----------------------------|---|------------|--------------|----------|------------|---------------------------------|--------|--------|--|--------------|------------|-------------------|--------|---|---------------------------------|
| | | | | Budget | Actual | | Baseline 2019/2020 | Target | Actual | | Achievements | Challenges | Corrective Action | Annual | Portfolio of Evidence | |
| LED Support | Local Economic Development | No. of training workshops conducted for SMME's by June 2022 | LED01 | 0.00 | 0.00 | 1 | 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 | 70 293.00 | 0.00 | 1 | 1 | 1 | 1 | Achieved | None | None | None | 4 | Minutes and Attendance Registers | |
| LED Summit | | Hosting of annual LED Summit by 30 June 2022 | LED03 | 123 259.00 | 0.00 | N/A | N/A | N/A | N/A | Target Set For 4 th Quarter | N/A | N/A | N/A | 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 | 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 | 1 165 000.00 | 0.00 | 40 | 20 | 23 | 20 | 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 | 1 | Achieved | None | None | None | 2 | Reports and Attendance Registers | |
| LED Exhibitions | Local Economic Development | No. of LED Exhibitions conducted by June 2022 | LED08 | R50 000 | 0.00 | 1 | N/A | N/A | N/A | Target Achieved in 1 st Quarter | None | None | None | 1 | Report and the register of Exhibitors | |
| LED Projects funding | | No. of LED projects funded by June 2022 | LED09 | R590 000.00 | 0.00 | N/A | N/A | N/A | N/A | Target Set for 4 th Quarter | None | None | None | 12 | Report and Attendance Register | |

| | | No. of Reports on Status of LED funded projects. | LED14 | 0.00 | 0.00 | New | N/A | 1 | 1 | Achieved | None | None | 1 | Reports and Council Resolution |
|--------------------------------|--|--|-------|----------|----------|-----|-----|---|---|----------|------|------|---|---|
| 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 |
| 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 |

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 | Q2 Actuals | Third Quarter: Targets 2021/2022 | | | Annual | 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 | Corporate Services |
| | | No. of people employed in accordance with EE Plan by June 2022 | | Internal | Internal | 68 | N/A | N/A | N/A | Target set for 4 th Quarter | None | None | None | 5 | |
| Review of organizational structure | Institutional Development | % Of approved critical posts processed within three months on post being vacant (Sec 56/54A) | MTOD 02 | Internal | Internal | 100% | 100% | 100% | 0% | Not Achieved | Validity period elapsed | Positions to be filled during the Fourth Quarter | 100% | Appointment letters | Corporate Services |
| | | % Of approved posts processed within three months on post being vacant (below Sec 56/54A) | | Internal | Internal | 100% | 100% | 100% | 24% | Not Achieved | The review of the recruitment policy affected the recruitment process. | None | The recruitment process still ongoing. | 100% | |
| Training Courses | Institutional Development | Review Organizational structure and align to the IDP and Budget by 30 June 2022 | MTOD 03 | Internal | Internal | 1 | N/A | N/A | N/A | Target set for 4 th Quarter | None | None | 1 | Approved Organizational structure and council resolution | Corporate Services |
| | | No. of workforce trained as per target of Workplace Skill Plan (WSP) by 30 June 2022 | | Internal | Internal | 644 | 881 | 50 | 36 | 10 | 23 | Achieved | None | None | |
| Training Courses | Institutional Development | % 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 4 th Quarter | None | None | 100% | Annual training report and proof of payment | Corporate Services |

| | | | | | | | | | | | | | | | | | | | | | |
|--------------------------------|--------------------------|---|------|------|------|------|-----------|------------|------------|----------|----------|------|------|------|----------|--|---------------|----------------------------------|----------------------------------|---|--|
| Occupational Health and Safety | Workplace Health, Safety | No. of quarterly Workplace Health and Safety Forum meetings held by June 2022 | 1 | 1 | 1 | 1 | 4 | 0.00 | 615 033.12 | MTOD 04 | Internal | 1 | N/A | 1 | 1 | 1 | Achieved | None | None | 4 | Signed minutes and attendance register |
| | | No. of Health and Safety policy approved by Council by June 2022 | N/A | N/A | N/A | 1 | Internal | 1 | Internal | Internal | 1 | None | None | None | 1 | Council Resolution and agenda | | | | | |
| Employees Assistance Programme | EAP | No. of Employee Wellness Programs held by June 2022 | 1 | 1 | 1 | 4 | 28 800.00 | 433 043.52 | MTOD 05 | MTOD 05 | Internal | 4 | 1 | 1 | 1 | Achieved | None | None | 4 | EAP reports and Attendance registers | |
| | | Number of reports for learners' awards conducted by June 2022 | N/A | N/A | 1 | 1 | 0.00 | 99 103.68 | MTOD 06 | MTOD 06 | Internal | 1 | N/A | 0 | 1 | Not Achieved | Poor Planning | To be held in the Fourth Quarter | 1 | Top learners Awards report and Attendance registers | |
| Labour Forum | Labour Relations | No. of monthly Local Labour Forum (LLF) held as scheduled by June 2022 | 3 | 3 | 3 | 4 | 0.00 | 0.00 | MTOD 07 | MTOD 07 | Internal | 3 | 3 | 3 | Achieved | None | None | 12 | Minutes and attendance registers | | |
| | | % Of disciplinary proceedings initiated in relation to reported matters on a quarterly basis. | 100% | 100% | 100% | 100% | Internal | Internal | 100% | Achieved | None | None | 100% | 100% | Achieved | None | None | 100% | Minutes and attendance registers | | |
| Policies | Policies | No. of new / reviewed policies adopted by Council by June 2022 | N/A | N/A | N/A | 8 | Internal | Internal | MTOD 08 | MTOD 08 | Internal | 8 | N/A | N/A | 8 | Target Set For 4 th Quarter | None | None | 8 | Council agenda and Council resolution. | |

| Job Evaluation | Institutional Development | % Of signed Job Descriptions developed by 30 June 2022 | MTOD | 166 106.72 | 0.00 | 249 | 25% | 75% | 0% | Not Achieved | Delay from the District Job Evaluation Committee and Provincial Audit Committee | The Job Descriptions are submitted to District Job Evaluation Committee and awaits approval from Provincial Audit Committee | 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 | 8 | 4 | Not Achieved | The announcement of free education led to the municipality taking a decision to withhold the community bursary | EXCO lekgotla resolved to restore the community bursary from July 2022 | 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 | 7 | 9 | 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 Presidential Hotline) by June 2022 | BS13 | Internal | Internal | 4 | 1 | 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 | 0.00 | 200.000.00 | 1 | 1 | N/A | N/A | Target achieved in 1st Quarter | None | None | 1 | Minutes and attendance register | |
| | | No. of Customer Satisfaction Survey conducted by 30 June 2022 | New | 0.00 | 800.000.00 | New | N/A | N/A | N/A | Target Set For 4th Quarter | 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 | R32672.43 | 80.000.00 | New | 1 | 1 | 1 | Achieved | None | None | 4 | Maintenance report (Job Card) | |
| Purchase of office furniture | | % Of office furniture procured by June 2022 | MTOD 15 | 0.00 | 200.000.00 | New | N/A | 100% | 0% | Not Achieved | Delivery delayed from the service provider. | Delivery expected during the month of April 2022. | 100% | Delivery note and invoice | |
| Heavy duty shredder | | Number of Heavy-duty shredder procured by June 2022 | MTOD 16 | 0.00 | 80.000.00 | New | N/A | 1 | 1 | Achieved | None | None | 1 | Delivery note and invoice | |
| Programming | ICT | No. of quarterly reports compiled on network performance by June 2022 | MTOD 17 | 859,677.49 | 2.500.000.00 | 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 | 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% | 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% | 100% | Achieved | None | None | 100% | Quarterly Report on SLA's |
| | | % Employment Contracts processed within the time frame of 30 days from the date of appointment. | | 0.00 | 0.00 | | 100% | 100% | 100% | 100% | 100% | Achieved | None | None | 100% | Quarterly Report on Employment Contracts |
| IDP Process | IDP | Final 2022/2023 IDP tabled and approved by Council by the 31 st May 2022 | MTOD 21 | 109 370.56 | 0.00 | | 1 | N/A | N/A | N/A | N/A | Target set for 4 th Quarter | None | None | 1 | Approved IDP Framework and Plan |
| | | 2022/2023 IDP/Budget review Process Plan approved by 30th Sep 2021 | | | | | 1 | 1 | N/A | N/A | N/A | Target Achieved in 1 st Quarter | None | None | 1 | Approved IDP/Budget Process Plan |
| | | Annual Strategic Lekgotla Planning session convened as scheduled by June 2022 | MTOD 21 | 391 207.44 | 0.00 | | 1 | N/A | 1 | 1 | 1 | Achieved | None | None | 1 | Minutes and attendance register |

| Performance Assessments | Performance Management | No. of performance review for section 54/56 conducted by February 2021 | MTOD 22 | Internal | Internal | 2 | N/A | 2 | 0 | Not Achieved | No responsible person assigned for PMS duties | To conduct assessment during the month of May | 2 | Section 54/56 Performance Assessments report | Office of the Municipal Manager |
|---|---|--|---------|----------|----------|-----|-----|-----|-----|--|---|---|---|--|---------------------------------|
| PMS Quarterly Lekgotla | No. of Quarterly institutional Performance Reports submitted to Council per quarter | 24 373.44 | MTOD 23 | 0.00 | 4 | 1 | 1 | 1 | 1 | Achieved | None | None | 4 | Quarterly institutional Performance Reports | |
| Review performance management Framework | Reviewed Performance management Framework by June 2022 | Internal | MTOD 24 | Internal | 1 | N/A | N/A | N/A | N/A | Target set for 4 th Quarter | 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 2019/2020 | Q2 Actuals | Third Quarter Targets 2021/2022 | | | | Responsible Department | | | |
|---------------------|------------------------------------|--|------------|------------|----------|--------------------|------------|---------------------------------|--------|--------------|------------|------------------------|-------------------|--|--------------------------|
| | | | | Budget | Actual | | | Target | Actual | Achievements | Challenges | | Corrective Action | Annual | Portfolio of Evidence |
| Data Cleansing | Financial Management | No. of consumer accounts updated by the 30 June 2022 | FV01 | 133 110.64 | 0.00 | New | 500 | 375 | 410 | Achieved | None | None | 1500 | Data cleansing reports | Budget & Treasury Office |
| Revenue enhancement | | % Outstanding service debtors to revenue by the 30 June 2022 (GKPI) | FV01 | 642 692. | 0.00 | New | 16.65% | 4.25% | 19.73% | Achieved | None | None | 15% | Section 71 | |
| | | % Improvement in revenue enhancement by 30 June 2022 | | Internal | Internal | New | 6.90% | 2% | 4.65% | Achieved | None | None | 7.5% | Billing reports | |
| Creditor's payments | Financial Accounting (Expenditure) | % Of consumer payment received with respect to municipal services provided as compared to that billed by June 2022 | | Internal | Internal | >85% | >81.33% | >85% | 93.54% | Achieved | None | None | >85% | Section 71 report | |
| | | % Of approved (compliant) invoices paid within 30 days | FV02 | Internal | Internal | 100% | 100% | 100% | 100% | Achieved | None | None | 100% | Approved (compliant) invoices register | |

| | | | | | | | | | | | | | | |
|---|----------------------|---|-------|----------|----------|----|-----|-----|-----|-----|-----|-----|-----------------|--|
| Compilation of annual and adjustment budget | Budget Management | Submission of MTRC Budget to Council for approval by the 31 May 2021 | FV03 | Internal | Internal | 1 | N/A | N/A | N/A | N/A | N/A | N/A | 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 | 1 | 1 | 1 | 4 | Section 71 report |
| | | No. of monthly section 71 MFMA reports submitted to EXCO by June 2022 | | Internal | Internal | 12 | 3 | 3 | 3 | 3 | 3 | 3 | 12 | Section 52(d) report |
| | | Section 72 (midyear) MFMA report submitted to the Mayor by June 2022 | | Internal | Internal | 1 | N/A | 1 | 1 | 1 | 1 | 1 | 1 | Section 72 report |
| | | No. of MFMA checklists submitted per quarter as legislated | | Internal | Internal | 4 | 1 | 1 | 1 | 1 | 1 | 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 | Achieved | None | None | 4 | Quarterly SCM reports |
| | | No. of quarterly deviation reports submitted to the MIM by June 2022 | FV05 | Internal | Internal | 12 | 3 | 3 | 3 | Achieved | None | None | 12 | Quarterly SCM reports |
| GAMAP/GRAP Asset Register | | GRAP Compliance Register in place July 2021 | FV06 | Internal | Internal | 1 | 1 | N/A | N/A | Achieved in 1 st Quarter | None | None | 1 | Fixed Assets Register |
| Fleet Management | Asset Management | No. of Fleet Management reports submitted to Council by 30 June 2022 | FV07 | Internal | Internal | 4 | 1 | 1 | 1 | Achieved | None | None | 4 | Monthly Fleet Management report |
| | | Annual submission of the asset verification report to the MIM by 30 Sept 2021 | FV07 | Internal | Internal | 1 | 1 | N/A | N/A | Achieved in 1 st Quarter | None | None | 1 | Asset verification report |

| | | | | | | | | | | | | | |
|----------------------------|---|----------|----------|----------|------|-----|-----|-----|----------------------------|------|------|------|--|
| Annual Financial Statement | Financial Management | Internal | Internal | Internal | 1 | 1 | N/A | N/A | Achieved in 1st Quarter | None | None | 1 | Proof of submission from AG |
| | Draft Annual Financial Statements (AFS) submitted on or before the 31 August 2021 | FV08 | | | | | | | | | | | |
| Financial Management Grant | % Of FMG grant spent by June 2022 | FV09 | Internal | Internal | 100% | 25% | 75% | 75% | Achieved | None | None | 100% | FMG report |
| Policies | No. of new / reviewed policies adopted by Council by June 2022 (BTO only) | FV10 | Internal | Internal | 1 | N/A | N/A | N/A | Target Set for 4th Quarter | 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 | | QZ Actuals | Third Quarter Targets 2021/2022 | | Annual | Responsible Department | | |
|------------------------|----------------------------|---|------------|---------------|----------|------------|---------------------------------|--------|--------|------------------------|---|--------------------|
| | | | | Budget | Actual | | Target | Actual | | | Challenges | Corrective Action |
| 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 | R00.00 | 4 | 3 | 3 | 3 | 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 | 3 | 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 | 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 | N/A | N/A | N/A | 48 | Quarterly ward committee's reports | |
| | | No. of annual Ward Committee operational plans submitted to Council by June 2022 | New | 0.00 | 0.00 | 0 | N/A | N/A | N/A | 1 | Annual ward committee report | |
| | Indigents | % Of (indigents) households with access to free basic electricity services by 30 June 2022 (GKPI) | New | Internal | Internal | 100% | 100% | 100% | 100% | 100% | Approved monthly indigent register submitted to Council & Invoices from ESKOM | |

| | | No. of reports on reviewed indigent register compiled each quarter | New | Internal | Internal | Intern al | 4 | 1 | 1 | 0 | Not Achieved | Capacity constraints | To capacitate the unit | 4 | Reviewed indigent register Reports |
|---|---|--|------|-------------|------------|-----------|-----|-----|-----|-----|--|----------------------|------------------------|------|---|
| Mayoral programme: Youth development | Youth Development | No. of Youth programmes / initiatives implemented each quarter | GG05 | R151 274.24 | 0.00 | 4 | 1 | 1 | 1 | 1 | Achieved | None | None | 4 | Quarterly Youth reports |
| | | No. of Youth strategy developed by June 2022 | New | Internal | Internal | Intern al | New | N/A | N/A | N/A | Target Achieved in 2 nd Quarter | None | None | 1 | Council Resolution and Youth Strategy |
| | | Career Week hosted by June 2022 | New | Internal | Internal | Intern al | 1 | N/A | N/A | N/A | Target Set For 4 th Quarter | 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 | 1 | 1 | 1 | 0 | Not Achieved | Capacity constraints | To capacitate the unit | 4 | Published Newsletters |
| | | Number of report generated on media platforms each quarter | | | | | 0 | 1 | 1 | 1 | Achieved | None | None | None | 4 |
| 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 | Achieved | None | None | 4 | Reports, LAC Meeting minutes and attendance registers |
| | | No. of quarterly HIV/AIDS awareness campaigns conducted by June 2022 | GG08 | 91 840. 32 | R3150 0.00 | 4 | 1 | 1 | 1 | 1 | Achieved | None | None | None | 4 |

| | | | | | | | | | | | | | | | |
|-------------------------------|---------------------------------------|---|------|----------------|----------------|-----|-----|-----|-----|--|------|------|----|--|--------------------|
| 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 | Target Set for 4 th Quarter | None | None | 32 | Proof of payments & Attendance Reports | |
| Disaster Management Awareness | Disaster Management | Number of disaster awareness campaigns scheduled and held per ward by June 2022 | GG10 | 280 471.68 | 15490 .00 | 8 | 2 | 2 | 2 | Achieved | None | None | 8 | Reports and attendance registers | Community Services |
| Mayor's cup | Sport and Recreation Arts and Culture | Number of mayors cup events held by June 2022 | GG11 | 250 661.84 | 419 0 00,00 | 1 | N/A | 1 | 1 | Achieved | None | None | 1 | Final report of Mayors cup | |
| Heritage Day celebration | | Number of Heritage events held by June 2022 | GG12 | 138 110 | R9573 1,00 | 1 | N/A | 1 | N/A | Achieved in 1 st Quarter | None | None | 1 | Final report of Heritage celebration | |
| Beauty Pageant | | Number of Beauty Pageant held by June 2022 | GG15 | 135 081 .44 | 0.00 | 1 | N/A | N/A | N/A | Target Set For 4 th Quarter | None | None | 1 | Final report of Beauty Pageant event | |
| Arrive alive | Safety and Security | Number of road safety awareness / prevention campaigns scheduled and held by June 2022 | GG16 | 24 028.84 | 0.00 | 10 | N/A | N/A | N/A | Target Set For 4 th Quarter | None | None | 10 | Arrive Alive Plan and report | |
| Traffic Contravention System | | Number of traffic contravention system procured by June 2022 | GG17 | 241 000.00 | 210 0 00.00 | New | N/A | N/A | N/A | Achieved in 2 nd quarter | None | None | 1 | Invoice and delivery note | |
| Council Functionality | Good Governance and Oversight | No. of ordinary Council meeting held by June 2022 as per the approved Calendar of Events | GG19 | Internal | Internal | 5 | 1 | 2 | 3 | Achieved | None | None | 7 | Council meeting minutes | Corporate Services |

| | | | | | | | | | | | | | | | | |
|------------------------|---|-----|-----|---|---|---|---|-----|----------|----------|----------|------|------|------|--|---|
| | No. of Council meetings resolutions resolved within the prescribed timeframe of (3) months (Total organisation) | 4 | 1 | 1 | 1 | 1 | 1 | 4 | Internal | Internal | Achieved | None | None | None | 4 | Quarterly status report of Council resolutions resolved |
| | No. of monthly EXCO meetings held by June 2022 | 12 | 3 | 3 | 3 | 3 | 3 | 12 | Internal | Internal | Achieved | None | None | 12 | EXCO meeting minutes | |
| | No. of Section 79 Committee meetings held each quarter | 4 | 3 | 3 | 3 | 3 | 3 | 4 | Internal | Internal | Achieved | None | None | 12 | Agenda and minutes of Section 79 Committee meeting | |
| | No. of quarterly Compliance Register Reports submitted to Council by June 2022 | New | 1 | 1 | 1 | 1 | 1 | New | Internal | Internal | Achieved | None | None | 4 | Quarterly Compliance Register Report | |
| MPAC functionality | No. of quarterly MPAC meetings held by June 2022 | New | 1 | 1 | 1 | 1 | 1 | New | Internal | Internal | Achieved | None | None | 4 | MPAC meeting reports | |
| | Submission of Oversight Report to Council by the 30 th March 2022 | 1 | N/A | 1 | 1 | 1 | 1 | 1 | Internal | Internal | Achieved | None | None | 1 | Annual Performance Oversight Report | |
| Performance Management | Submission of Final audited consolidated Annual Report 2020/2021 to Council on or before 28 January 2022 | 1 | N/A | 1 | 1 | 1 | 1 | 1 | Internal | Internal | Achieved | None | None | 1 | Final consolidated Annual Report | |
| | Performance Management | New | | | | | | | Internal | Internal | Achieved | None | None | 1 | Office of the Municipal Manager | |

| | | Internal | Internal | Internal | Unqualified | N/A | N/A | N/A | 1 st Quarter Target | | | Clean | AGSA Report |
|----------------|--|----------|----------|----------|-------------|-----|-----|-----|--------------------------------|----------------------|------------------------|-------|--|
| | Obtain a Clean Auditor General opinion for the 2021/2022 financial year | Internal | Internal | Internal | 1 | N/A | 1 | 1 | Achieved | None | None | 1 | Copy of Adjusted Budget and SDBIP |
| | 2021/2022 Adjusted Budget and 2021/2022 SDBIP approved by the Mayor by the end of February 2022 | Internal | Internal | Internal | 1 | N/A | N/A | N/A | Target set for Q4 | None | None | 1 | Copy of Final approved SDBIP |
| | Final 2022/2023 SDBIP approved by the Mayor within 28 days after approval of Budget | Internal | Internal | Internal | 70,2% | N/A | N/A | N/A | Target set for Q4 | None | None | 100% | Quarterly Performance Report |
| | % of 2021/2022 KPIs attaining organisational targets by 30 June 2022 (Total organisation) | Internal | Internal | Internal | New | 1 | 1 | 0 | Not Achieved | Capacity constraints | To capacitate the unit | 4 | Quarterly CoGHSTA Back to Basics reports |
| | No. of reports submitted to Council per quarter in terms of compliance to the CoGHSTA Back to Basics reporting system by June 2022 | Internal | Internal | Internal | 3 | N/A | N/A | N/A | Target set for Q4 | None | None | 3 | Council resolution |
| Internal Audit | Risk Based audit | Internal | Internal | Internal | GG23 | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | |
|--|-------------------|--|--|--|--|--|--|---------------|----------|-----|-----|-----|-----|-----|-------------------|------|------|------|--|
| | | | | | | | | Internal | Internal | 1 | N/A | N/A | N/A | N/A | Target set for Q4 | 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 | Target set for Q4 | None | 100% | 100% | Quarterly Internal audit reports. |
| | | | | | | | | Internal | Internal | 80% | N/A | N/A | N/A | N/A | Target set for Q4 | None | 100% | 100% | Quarterly internal audit follow-up reports |
| Audit of Performance Information (AOP) | Performance Audit | | | | | | | Internal | Internal | 4 | 1 | 1 | 1 | 1 | Achieved | None | None | 4 | Quarterly AoPI reports |
| Operation Clean Audit (OPCA) | OPCA | | | | | | | 312 000 | 0.00 | 0 | N/A | N/A | N/A | N/A | Target set for Q4 | None | None | 1 | External quality assurance assessment report |
| | | | | | | | | Internal | Internal | New | N/A | 1 | 1 | 1 | Achieved | None | None | 1 | Approved Action Plan |

| | | % of Auditor General matters resolved as per the approved Audit Action plan by 30 June 2022 (Total organisation) | | Internal | Internal | 84% | NA | 75% | 0% | Not Achieved | Late completion of the action plan | Monitoring the action plan and report in the next quarter. | 100% | Quarterly AG Action Plan report |
|--|-------------------------------|--|------|----------|----------|-----|------|------|------|-------------------|------------------------------------|--|------|--|
| Audit & Performance Committee | Audit & Performance Committee | No. of quarterly Audit & Performance Committee Meetings held by June 2022 | GG26 | 500 000 | 178 895 | 4 | 1 | 1 | 1 | Achieved | None | None | 4 | Minutes of the A&P Committee meetings with attendance register |
| Anti-fraud awareness workshops/campaigns | | Anti-fraud and Corruption Activity plan approved by 30th June 2022 | GG27 | Internal | Internal | 1 | N/A | N/A | N/A | Target set for Q4 | None | None | 1 | Anti-fraud and corruption activity plan |
| | | % execution per quarter of activities outlined in the Anti-fraud and corruption activity plan (Total Organisation) | | Internal | Internal | 50% | 100% | 100% | 100% | Achieved | None | None | 100% | Quarterly Risk management reports and activity reports |
| | | No. of quarterly anti-fraud and corruption awareness campaigns held by June 2022 | | Internal | Internal | 4 | 1 | 1 | 1 | Achieved | None | None | 4 | Awareness presentation & Attendance registers |
| Risk Management Committee | | No. of quarterly Risk Committee Meetings held by June 2022 | GG28 | Internal | Internal | 4 | 1 | 1 | 1 | Achieved | None | None | 4 | Risk committee Agenda pack |
| | | No. of Risk Management reports submitted to the Audit Committee per quarter | | Internal | Internal | 4 | 1 | 1 | 1 | Achieved | None | None | 4 | Quarterly Risk Report |

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|------------------------------|---|------|----------|---------------------|----------|-----|------|------|---------|--------------|--|---|------|---|-------------------|---|------|----------|----------|-----|---|-----|-----|-----------------------|------|------|---|---|
| Security Management Services | % execution of Risk management plan within prescribed timeframes per quarter (Total organisation) | GG29 | Internal | Internal | Internal | 50% | 100% | 100% | 81.82 % | Not Achieved | 2021 / 2022 Risks Management Governance Documents not yet approved by Municipal Council. | Approve 2021 / 2022 Risks Management Governance Documents in quarter four (4) | 100% | Quarterly Risk management reports | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | Security Services | Security risk assessment conducted and approved by 31 st July 2022 | GG29 | Internal | Internal | New | 1 | N/A | N/A | Target achieved in Q1 | None | None | 1 | Completion certificate |
| | | | | | | | | | | | | | | | | Security upgrade plan developed and approved by 31 st July 2021 | GG30 | Internal | Internal | New | 1 | N/A | N/A | Target achieved in Q1 | None | None | 1 | Security management reports with attendance register. |
| | % implementation of Security upgrade plan activities within prescribed time-frames | | 208 | 188.00 | 0.00 | New | N/A | 100% | 0% | Not achieved | Late submission of procurement request to SCM | To follow up with SCM | 100% | Security monitoring & Incident management reports | | | | | | | | | | | | | | |
| | 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 | Capacity Constraints | To escalate the matter to top management | 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 THIRD 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 Provider | Start Date | End Date | Reporting Period | Reporting Date | Contract Value | Contract Type |
|------------------|-------------|----------------|------------------|-----------------------------|----------------|---------------|
| SITA | 1/July/2019 | 30 June 2022 | 05/Dec 2019 | Quarterly cost: R 16,445.21 | R 16,445.21 | 5 |
| Telkom SA | 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 Iq hazululo | 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 157 184 | 3 |
| EPMLM/8/3/348 Supply and delivery of public lighting maintenance materials as and when required for a period of 24 months | Lesh M Distributors & projects | 26/03/2020 (28/02/2020) | 28/02/2022 | NA | NA | R 165 294 | 3 |
| 16/2/9/4/1 Energy Efficiency and Demand Side Management Funding – Public Lighting 2020-2023 | ProEng Engineering | 18/07/2019 Or 30/09/2020 | 22/06/2022 | NA | R 4 015 000.00 | R 4 014 997 | 3 |
| EPMLM8/3/362 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 251 292 | 3 |

| | | | | | | | |
|---|---|--------------------------------|------------------|------------|----------------|----------------|---|
| EPMLM/8/3/377 Supply and installation of high mast lights at Uitvlugt village | TM Consortium | 12/05/2021 | 13/08/2021 | 30/10/2021 | R 1 712 016.50 | R 1 634 151 | 3 |
| EPMLM/8/3/382 Supply and installation of high mast lights at Manapana village | Kingki Electrical Contractor | 13/05/2021 | 13/08/2021 | NA | R 2 787 331.18 | R 2 713 597 | 3 |
| Accommodation and Conference Venue for the 2022/23 Municipal Strategic Planning Session | KDM Travel Express | 10-Feb-22 | 18 February 2022 | N/A | R 421 624.50 | R 421 624.50 | 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 |
| EPMLM/8/2/124 Supply and delivery of 20kWh prepaid meters and 30kWh meters | XPand Business Enterprise | 10/02/2022 | NA | NA | R158 600.00 | R 0 | 1 |
| EPMLM/03/407 Transformer maintenance – Oil purification | 115 Electrical Solutions | 23/02/2022 | 23/05/2022 | NA | R1 763 718.91 | R 0 | 2 |
| 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 |
| Uitvlucht 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 | ZMC Consulting Engineers | 06/08/2021 | 30/06/2021 (Multi Year) | N/A | R2,000,000.00 | R109 983,00 | 3 |
| Matierekeng internal bus route | Mangadi Solution | 06/08/2021 | 30/06/2021 (Multi Year) | N/A | R1,500,000.00 | 1 193 302,91 | 3 |
| 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 | Batatse 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 Ditrubutors and Projects Pty Ltd | 02 March 2021 | 01 March 2023 | N/A | R415155.50 | 0 | 5 |

| | | | | | | |
|--|-------------------|---------------|-------------------|------------|-----------------------------------|-------------------------------|
| | MIT Pty Ltd | 02 March 2021 | 01 March 2023 | N/A | R300673.00 | 5 |
| Payroll | SAGE (VIP) | 06/01/2011 | Annual Contract | N/A | Schedule of rates R 78429.30 | 3 |
| Prepaid vending services | CONLOG | 16/11/2016 | Annual Contract | 31/07/2021 | Schedule of rates R 365554.38 | Prepaid vending services 4 |
| Banking Services | FNB | 01/07/2017 | 30/06/2022 | N/A | Schedule of rates R 1366015.33 | 4 |
| Financial System | MUNSOFT | 0 | | N/A | | |
| Preparation of Annual Financial Statement, Assets Register and Audit Support | Ambition Partners | 05/08/2021 | 03 years Contract | NA | R 11976901.55 R1 700000 | 4 |
| Fleet Management | Absa fleet | | Annual Contract | N/A | | 4 |

7. DESCRIPTION OF PERFORMANCE SCORING

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

APPROVAL

**MATLADI S.T.
MUNICIPAL MANAGER**

Date: 29/04/2022