

EPHRAIM MOGALE LOCAL MUNICIPALITY

FOURTH QUARTER INSTITUTIONAL PERFORMANCE REPORT – 2022/2023



“A World Class Agricultural Hub of Choice”

Slogan - RE HLABOLLA SECHABA

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1. Foreword

The purpose of this report is to give feedback regarding the performance of the Ephraim Mogale Local Municipality as required through The Municipal Systems Act No 32 of 2000, section 41(e) and the Municipal Finance Management Act 56 of 2003, section 52(d). The information included in this report is based on the IDP¹ and SDBIP² as developed for the financial year 2022/2023. The scorecards were developed to reflect ***cumulative performance***; therefore, the status of indicators is a reflection of the overall performance level achieved year to date.

2. Executive Summary

This report serves as the **Fourth Quarter Institutional Performance Report** for the **2022/2023** financial year ending **30th of June 2023**. 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 Key Performance Area comprising of all indicators assessed in the period under review. The overall Fourth Quarter Institutional performance achieved for the 2022/2023 financial year reflected an **83%** with only **104** out of **126 KPI's** assessed attaining set targets.

Improvement performance levels were experienced in five key performance areas as depicted in the Table Ref No1. 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 Organizational 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 2020/2021 – 2022/2023

Table 1: Institutional Performance Comparison

KPA No	KPA	Fourth Quarter 2020/2021			Fourth Quarter 2021/2022			Fourth Quarter 2022/2023			
		Total KPI's Assessed	Targets Achieved	% Target Achieved	Total KPI's Assessed	Targets Achieved	% Target Achieved	Total KPI's Assessed	Targets Achieved	Targets Not Achieved	% Target Achieved
1	Spatial Rationale	09	05	56%	08	05	63%	11	10	01	91%
2	Basic Service Delivery and Infrastructure Development	41	21	51%	38	26	68%	37	26	11	70%
3	Local Economic Development	10	09	90%	09	07	78%	10	09	01	90%
4	Municipal Transformation and Institutional Development	27	22	81%	26	26	100%	20	17	03	85%
5	Municipal Financial Viability and Management	13	13	100%	14	14	100%	12	12	0	100%
6	Good Governance and Public Participation	43	26	60%	44	35	80%	36	30	06	84%
	TOTAL	143	96	67%	139	113	81%	126	104	22	83%

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	Fourth Quarter 2022/2023			
		Total KPI's Assessed	Targets Achieved	Targets Not Achieved	% Target Achieved
1	Budget & Treasury Services	12	12	0	100%
2	Planning & Economic Development	21	19	02	90%
3	Corporate Services	35	30	05	86%
4	Office of the Municipal Manager	15	12	03	80%
5	Infrastructure Services	30	22	08	73%
6	Community Services	13	09	04	69%
	TOTAL	126	104	22	83%

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	Budget	Actual	Baseline 2021/2022	Q3 Actuals	Fourth Quarter Targets 2022/2023					Portfolio of Evidence	Responsible Department	
								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	SR01	Internal	Internal	100%	100% (4/4)	100%	100% (3/3)	Achieved	None	None	100%	Land use Application register and report.	Planning & Economic Development
Review of SPLUMA by-law		Number of Reviewed SPLUMA by-law gazetted by June 2023	SR02	104 000.00	0.00	0	N/A	1	1	Achieved	None	None	1	Progress report on the Reviewed Town Planning By-Law	

Compliance with National Building Regulations	Building Plans Administration	% of buildings; constructed with approved plans, received and inspected within 5 days compliance to National Building Regulations and Building Standards Amendments Act No 49 of 1995	SR03	Internal	Internal	100%	100% (1/1)	100%	100% (1/1)	Achieved	None	None	100%	Individual site inspection reports	
		% of New Building Plans of less than 500 square meters received and assessed within 28 days of receipt of plans		Internal	Internal	100%	100% (1/1)	100%	100% (1/1)	Achieved	None	None	100%	Building Plans submission register	
		% of New Building Plans of more than 500 square meters received and assessed within 60 days of receipt of plans		Internal	Internal	100%	100% (2/2)	100%	100% (2/2)	Achieved	None	None	100%	Building plan submission register	
		% of land use contraventions attended to by June 2023	New	Internal	Internal	New	100% (4/4)	100%	100% (5/5)	Achieved	None	None	100%	Contravention Letters issued	
Precinct plan		No. of Marble Hall Precinct plan developed by June 2023	SR08	137 280	0.00	0	N/A	1 Developed Marble Hall Precinct plan	1 Developed Marble Hall Precinct plan	Achieved	None	None	1 Developed Marble Hall Precinct plan	Developed Marble Hall Precinct plan	

Land Use Audit		To conduct Land Audit by June 2023	SR09	2 000 000	0.00	New	N/A	Finalise d Land Audit report.	Finalised Land Audit report.	Achieved	None	None	Finalised Land Audit report	Land Use Audit report	
Site Demarcation		Number of Stakeholder Engagement held by June 2023	SR10	831 744	0.00	0	N/A	1	1	Achieved	None	None	2 Stakeholder Engagements	Progress Report on Stakeholder Engagements and site Pegging. Attendance register	
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	SR07	Internal	Internal	1	1	1	1	Achieved	None	None	4	Quarterly Progress Report	
Supply of GIS Tools, Datasets and Technical Assistance	Management of GIS System	Upgrading of GIS system and updating of GIS datasets by June 2023	New	400 000	0.00	New	N/A	1	0	Not Achieved	Project was cancelled due to incorrect advert	Project TOR to be amended and readvertised.	Upgraded GIS system and updated GIS datasets	Delivery note & completion certificate	

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	Budget	Actual	Baseline 2021/2022	Q3 Actuals	Fourth Quarter Targets 2022/2023					Portfolio of Evidence	Responsible Department	
								Target	Actual	Achievements	Challenges	Corrective Action			Annual
Transformer Maintenance and oil testing	Electricity	No. of transformers tested by June 2023	BS01	5 200 000	3 697 342	Implementation	Implementation	51	51	Achieved	None	None	51 transformers tested.	Completion certificate	Infrastructure Services
Ring Main Unit Maintenance		No. of ring main units serviced by June 2023	BS02			N/A	N/A	N/A	N/A	Target Achieved in Q1	None	None	20 Ring main units serviced.	Completion certificate	
Substation Audit		No. of panels tested by June 2023	BS03			Implementation	Implementation	24	24	Achieved	None	None	24 panels tested	Completion certificate	
Public Lighting- Inspection of streets lights		No. of Street light fittings routinely inspected by June 2023	BS04	500 000	169 153	995	995	995	995	Achieved	None	None	3976	Inspection monthly reports	

Public Lighting- Maintenance of streetlights	% of faulty Street light fittings repaired after routine inspection within 90 days.	BS05			31% (24/77)	31% (24/77)	100%	100% (69)	Achieved	None	None	100%	Inspection/ repair monthly reports
Public Lighting- Inspection of Mast lights	No. of Mast lights fittings routinely inspected by June 2023	BS06			585	585	585	585	Achieved	None	None	2304	Inspection monthly reports
Public Lighting- Maintenance of Mast Lights	% of Faulty Mast light fittings repaired after routine inspection within 90 days	BS07			100% (66/66)	100% (66/66)	100%	100% (99/99)	Achieved	None	None	100%	Inspection/ repair monthly 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 2023	BS10	646 369	562 060	N/A	N/A	N/A	N/A	Target Achieved in Q1	None	None	370meter cable installed	Completion certificate

Replace 60 kWh prepaid meters	Number of kWh meters purchased and replaced by June 2023	BS11	100 000.00	111 555	5	5	25	30	Achieved	None	None	60 kWh prepaid meters purchased and 30 replaced	Delivery note and invoice. Meter replacement forms
Replace 30 kWh meters	Number of kWh meters purchased by June 2023	BS12	150 000	40 908	N/A	N/A	30	30	Achieved	None	None	30 kWh meters purchased	Delivery note and invoice.
Replace streetlight wood poles at Mmotwaneng 20	No. of wood streetlight poles replaced at Mmotwaneng by 30 June 2023	BS13	200 000	0	N/A	N/A	20	0	Not Achieved	Not advertised and funding moved to critical storm water project	None	20 Wood poles replaced	Completion certificate
Replace Minisub stand 338 Mopanie Street	No. of minisubstations replaced by June 2023	BS16	1 800 000	0	N/A	N/A	1	0	Not Achieved	Contractor failed to perform due to cash flow challenges	Terminate contract	1 mini substation	Completion certificate
Replace old PEX cable – erf812-1/900	Meter of cable replaced by June 2023	BS17	1 000 000	443 155	N/A	N/A	275 m	0	Not Achieved	Project at 40%. Contractor failed to perform due to cash flow challenges	Terminate contract and apply penalties.	275 meters of cable replaced.	Completion certificate

Generator – corporate services 220kVA	No of supplied, delivered and installed generator by June 2023	BS18	1 200 000	998 826	N/A	N/A	N/A	N/A	Achieved in Q1	None	None	1 generator installed	Completion certificate
Transformer replacement 150kVA Portion 375	No of supplied, delivered and installed generator by June 2023	BS19	250 000	0	N/A	N/A	1	0	Not Achieved	Tender too high. Unit vandalised and deviation submitted but was not implemented.	Submitted claim to insurance and do under transformer maintenance.	1 transformer installed	New transformer, Delivery notes and invoice
High mast lights Matseding	No of mast lights installed by June 2023	BS20	1 550 000	1 345 238	N/A	N/A	N/A	N/A	Achieved in Q2	None	None	3 mast lights installed	Completion certificate
High mast lights Doornspruit	No of mast lights installed by June 2023	BS21	3 500 000	2 627 205	N/A	N/A	6	6	Achieved	None	None	6 mast lights installed	Completion certificate
High Mast lights Moganyaka	No of mast lights installed by June 2023	BS34	1 750 000	557 431	N/A	N/A	4	0	Not Achieved	Foundation completed. Contractor delayed due to cash flow challenges.	Will be completed in July 2023	4 mast lights installed	Completion certificate

Electrification of households		No. of quarterly reports in terms of households with access to basic levels of electricity submitted to MM (GKPI)	New	3 610 902	5 799 569	1	1	1	1	Achieved	None	None	4	Quarterly reports	
Leeuwfontein sports complex	Roads & Storm water	No of sport complex completed by June 2023	B558	2 000 000	1 385 703,78	N/A	N/A	N/A	N/A	Q1 Target Achieved in Q2	Defects on the Combi-courts	The project was completed. A new Contractor was appointed to address the defects on the combi courts that was completed in 2018/2019 by the original contractor. This maintenance/re furbishment work will be completed by 22/08/2023.	1 multi-purpos e sport field comple ted	Progress reports and completion certificate	

Mamphokgo Sports Complex	No of Sport Complex constructed June 2023	BS71	R600 000.00	584,504.14	N/A	N/A	N/A	N/A	Q1 Target Achieved in Q2	The Sport complex is completed however there are, Defects on the Basketball and netball courts, inadequate pressure on the water supply network system	Full scale maintenance to be applied to address the defects of the completed works.	1 sport complex constructed	completion certificate
Regae bus route (multi-year)	Km of road to be constructed by June 2023	BS91	9 621 336,00	9,560,936.58	N/A	N/A	N/A	N/A	Achieved in Q2	None	None	2.52km road constructed	Progress reports and completion certificates
Morarela Access Road (multi-year)	Km of roads to be constructed by June 2023	BS100	829,239.53	5 149 091,62	Contractor Appointed	Contractor Appointed	0.3km of road Earthworks Constructed	1.3km of road Earthworks constructed	Achieved	None	None	0.3Km road Earthworks constructed	Progress reports
Mabitsi Internal Road (multi-year)	1.5 Km of roads to be constructed by June 2023	BS89	19,030,135.07	25 847 805,32	Road Surfaced (90%)	Road Surfaced (90%)	4.8 Km of road completed	4.8km surfaced	Not Achieved	The project did not reach completion at year end due to poor performance by the Contractor	The Contractor was given 14 days to complete the snag list work that was issued during the practical completion	4.8 Km of roads constructed	Progress reports and completion certificate

Dichoeung Internal Street	0.8km of road constructed by June 2023	BS75	6 529 102,21	7 032 839,79	0.8km Base constructed and primed	0.8km Base constructed and primed	N/A	0.8km of road constructed	Q3 target achieved in Q4	None	None	0.8km of road constructed	Progress report, completion certificate
Rathoke Internal Street (multi-year)	Km of roads to be constructed by June 2023	BS64	829,239.53	8 822 059,39	Contractor Appointed	Contractor Appointed	0.4 km of road earthworks constructed	2km of Road Earthworks Constructed	Achieved	None	None	0.4 Km of road constructed	Progress reports
Stormwater Ext:6	Km of stormwater constructed by June 2023	BS86	3 900 000.00	3 465 759.89	Contractor is appointed and finalizing pipe bedding	Contractor is appointed and finalizing pipe bedding	Pipe laying, Backfilling and completion	61.47% complete Pipe laying and finalisation of the bedding	Not Achieved	Hard rock on the pipeline route	Blasting and the project have been extended to the 27 th July 2023	700m of stormwater constructed	Completion Certificate
Mokgwaneng Internal streets	Payment for the remainder of the design fees for Mokgwaneng Internal Road by June 2023	BS95	153 529.77	153 529.77	N/A	N/A	Payment of the remainder of the design's fees.	Remaining design fees paid	Achieved	None	None	Payment of the remainder of the design's fees	Fees Account and Proof of payment

Mathukhuthela Internal streets	Payment for the remainder of the design fees for Mathukuthela Internal Road by June 2023	BS96	766 608.18	766 608.18	N/A	N/A	Payment of the remainder of the design's fees	Remaining design fees paid	Achieved	None	None	Payment of the remainder of the design's fees	Fees Account and Proof of payment
Driefontein Internal streets	Payment for the remainder of the design fees for Driefontein Internal Road by June 2023	BS134	513 782.43	513 782.43	N/A	N/A	Payment of the remainder of the design's fees	Remaining design fees paid	Achieved	None	None	Payment of the remainder of the design's fees	Fees Account and Proof of payment
Uitvlucht Internal streets	Payment for the remainder of the design fees for Uitvlucht Internal Road by June 2023	BS126	730 161.37	730 161.37	N/A	N/A	Payment of the remainder of the design's fees	Remaining design fees paid	Achieved	None	None	Payment of the remainder of the design's fees	Fees Account and Proof of payment

Matlerekeng Internal streets	Payment for the remainder of the design fees for Matlerekeng Internal Road by June 2023	BS132	758 469.41	758 469.41	N/A	N/A	Payment of the remainder of the design fees	Remaining design fees paid	Achieved	None	None	Payment of the remainder of the design's fees	Fees Account and Proof of payment
Mohlalotwane Internal Street	Payment for the remainder of the design fees for Mohlalotwane Internal Road by June 2023	BS123	214 565.00	0.00	N/A	N/A	Payment of the remainder of the design's fees	The submitted claim for remainder of design fees is not paid	Not Achieved	remaining design fees disputed	Dispute to be collaboratively resolved between the consultant and the Municipality by reaching a consensus on the final professional fee account settlement.	Payment of the remainder of the design's fees	Fees Account and Proof of payment
Matlala Ramoshebo Internal streets	Payment for the remainder of the design fees for Matlala Ramoshebo Internal Road by June 2023	BS92	708 654.91	708 654.91	N/A	N/A	Payment of the remainder of the design's fees	Remaining design fees paid	Achieved	None	None	Payment of the remainder of the design fees	Fees Account and Proof of payment
Light Delivery vehicle	No. of Light delivery vehicle purchased by June 2023	BS83	650 000.00	650 000.00	N/A	N/A	1	1 delivery vehicle purchased	Achieved	None	None	1 Light delivery vehicle purchased	Delivery notes and invoice

STREETS		Kilometres of roads graded by June 2023	BS109	8 000 000.00	6 742 168.05	640.80k m	640.80k m	400km	445.7km	Achieved	None	None	1500km	Inspection report	
		M² of base and surface patched by June 2023	BS110			2871.38 m²	2871.38 m²	300m²	1475.58 m²	Achieved	None	None	1300m²	Inspection report	
		Kilometres of stormwater drains and channels cleaned by June 2023	BS111			15.838	15.838	7.7km	11.618km	Achieved	None	None	52.7 km	Inspection report	
		KM of surfaced roads marked by June 2023	BS111	340,379.52	286 598.50	18,90	18,90	43km	43km	Achieved	None	None	172 km	Inspection report	Community Services
Maintenance of Municipal buildings	Facilities Maintenance Management	No. of municipal buildings maintained as per the approved municipal maintenance plan by June 2023	BS113	5 000 000.00	1 027 666.87	4	4	3	1	Not Achieved	Service provider appointed late	Speedup procurement processes	12	Final Inspection Reports, Approved Maintenance Plan & Invoices	Corporate Services

Landscaping & Parks development	Parks Management	No. of landscaping and park development project implemented by June 2023	BS136	500,000.00	0.00	N/A	N/A	1	0	Not Achieved	Tender not evaluated after closure	Speedup procurement processes	1	Final progress report	Community Services
Digital Speed Camera	Safety and Security	Number of Digital Speed camera procured by June 2023	BS154	435 000.00	435 000.00	1	1	N/A	N/A	Achieved in Q3	None	None	1 Digital speed camera purchased	Invoice and delivery note	
Refuse bins	Waste Management	Number of Bulk Refuse bins purchased by June 2023	BS128	950 000.00	825000 .00	5	5	N/A	N/A	Achieved in Q3	None	None	5 Refuse bins purchased	Delivery note and invoice	
Loosening of gravel at Landfill site		Number of reports on loosening of gravel at landfill site done by June 2023	BS130	216 320.00	168000 .00	1	1	N/A	N/A	Achieved in Q3	None	None	1 landfill report	Landfill report	

Waste Collection		Number of villages with access to a minimum level of basic waste collection by June 2023	New	Internal	Internal	3 villages per week Leeufontein ElandSkraal Leeufontein RDP	3 villages per week Leeufontein ElandSkraal Leeufontein RDP	3 villages per week Leeufontein ElandSkraal Leeufontein RDP	3 villages per week Leeufontein ElandSkraal Leeufontein RDP	Achieved	None	None	3 villages per week 162 annually Leeufontein ElandSkraal Leeufontein RDP	Monthly signed waste collection reports/log book / Work schedule	
		Number of households in Marble Hall with access to a minimum level of basic waste collection by June 2023 (once a week)		Internal	Internal	925 h/h week	925 h/h week	921 h/h week	925 h/h week	Achieved	None	None	915 h/h week 49734 households annually	Monthly signed waste collection reports/ Billing report	

		Number of Refuse containers placed in villages/and farms for access to refuse collection. (Once a week removal)		Internal	Internal	4/week	4/week	5/week	4/week	Not Achieved	Leeufontein bin removed	Correct bin location be done	5/week	Monthly signed waste collection reports/ Logbooks /schedule of work	
Fencing of cemeteries	Cemetery	No. of cemeteries fenced by June 2023	BS143	450 000.00	450 000.00	0	0	3	3	Achieved	None	None	3 cemeteries fenced	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	Budget	Actual	Baseline 2021/2022	Q3 Actuals	Fourth Quarter Targets 2022/2023					Portfolio of Evidence	Responsible Department	
								Target	Actual	Achievements	Challenges	Corrective Action			Annual
LED Support	Local Economic Development	No. of training workshops conducted for SMME's by June 2023	LED01	Internal	Internal	4	1	1	1	Achieved	None	None	4	Reports and Attendance registers	Economic Development & Planning
LED forum		No. of quarterly LED forum meetings held by June 2023	LED02	62 704.00	48 042.00	4	1	1	1	Achieved	None	None	4	Minutes and Attendance Registers	
LED Summit		Hosting of annual LED Summit by 30 June 2023	LED03	128 189.00	101 234	1	N/A	1	1	Achieved	None	None	1	Reports and Attendance Register	
External Partnership		Breakfast Session with Farmers held by June 2023	New	Internal	Internal	New	N/A	N/A	N/A	Achieved in Q2	None	None	1	Invitation, Report and Attendance Register	
Effective CWP Local Reference Forum		No. of quarterly CWP Local Reference Forum meetings held by June 2023	LED06	Internal	Internal	4	1	1	1	Achieved	None	None	4	Minutes and Attendance Register	
EPWP Expense		EPWP	No. of EPWP job opportunities created through EPWP by 30 June 2023	LED07	1 496 586.00	1 492 843.00	145	N/A	N/A	N/A	Achieved in Q1 & Q2	None	None	84	

		No. of EPWP progress reports provided per quarter	New	Internal	Internal	New	1	1	1	Achieved	None	None	4	Quarterly reports submitted to the Department of Public Works
Tourism Forum	Promotion of Tourism	No. of quarterly Tourism Forum meetings held by June 2023	LED08	Internal	Internal	2	N/A	N/A	N/A	Achieved in Q1 & Q2	None	None	2	Reports and Attendance Registers
LED Exhibitions	Local Economic Development	No. of LED Exhibitions conducted by June 2023	LED12	52 000.00	51 800	1	N/A	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 2023	LED11	634 400.00	0.00	23	N/A	20	0	Not Achieved	There was a delay in the approval of the revised policy on LED funding.	Immediately finalise the site verifications selection and funding of the SMMEs in the next financial year.	20	Report and Attendance Register
		No. of Reports on Status of LED funded projects compiled by June 2023.	New	Internal	Internal	1	N/A	1	1	Achieved	None	None	2	Reports submitted to Council Portfolio Committee
Management of Informal Traders		No. of Quarterly Marble Hall Hawkers Forum meetings held by June 2023	New	Internal	Internal	4	1	1	1	Achieved	None	None	4	Minutes and attendance register

		No. of business Licensing awareness workshop held by June 2023		Internal	Internal	New	N/A	N/A	N/A	Achieved in Q2	None	None	2	Invitation, Report and attendance register	
		No. of quarterly reports on the implementation of Limpopo Business Regulation Act by June 2023		Internal	Internal	2	1	1	1	Achieved	None	None	4	Reports submitted to Council Portfolio Committee	
Social Responsibility Programs		No. of quarterly reports submitted to Council with respect to the implementation of Social Labour Plan (SLP)/Corporate Social Investment (CSI) programmes of Mining Companies by June 2023	LED14	Internal	Internal	4	N/A	1	1	Achieved	None	None	2	Reports submitted to Council Portfolio Committee	

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	Budget	Actual	Baseline 2021/2022	Q3 Actuals	Fourth Quarter Targets 2022/2023					Portfolio of Evidence	Responsible Department	
								Target	Actual	Achievements	Challenges	Corrective Action			Annual
Employment Equity	Institutional Development	No. of EE Committee meetings held by June 2023	MTOD 01	Internal	Internal	4	2	1	1	Achieved	None	None	4	Invitation, minutes and Attendance registers	Corporate Services
Review of organizational structure		Review Organizational structure and align to the IDP and Budget by 30 June 2023		Internal	Internal	1	N/A	1	1	Achieved	None	None	1	Approved Organizational structure and council resolution	
Training Courses		No. of training committee meeting held by the 30 th of June 2023	MTOD 03	Internal	Internal	New	2	1	1	Achieved	None	None	4	Invitation, Minutes and attendance register.	
		Number of workforces trained as per target of Workplace Skill Plan (WSP) by 30 June 2023		1 554 008.00	525 652.96	40	10	10	23	Achieved	None	None	40	Quarterly reports.	
Occupational Health and Safety	Workplace Health, Safety	No. of quarterly Workplace Health and Safety Forum meetings held by June 2023	MTOD 04	305 500.00	210 753.00	4	1	1	1	Achieved	None	None	4	Invitation, minutes and attendance register.	

		No. of Health and Safety policy developed/review by June 2023		Internal	Internal	1	N/A	1	0	Not Achieved	The policies were deferred for review after a policy workshop with councillors	Adequate planning for a Policy Workshop	1	Reviewed Policy submitted to Council.
Labour Forum	Labour Relations	No. of monthly Local Labour Forum (LLF) held as scheduled by June 2023	MTOD 07	Internal	Internal	4	3	3	2	Not Achieved	Poor planning by the coordinator	Improve on forward planning	12	Invitation, Minutes and attendance registers.
		% of disciplinary proceedings initiated in relation to reported matters on a quarterly basis.		Internal	Internal	100%	100%	100%	100%	Achieved	None	None	100%	Report and Attendance registers.
Policies	Policies	No. of new / reviewed policies submitted to Council by June 2023	MTOD 08	Internal	Internal	19	N/A	15	7	Not Achieved	The policies were deferred for review after a policy workshop with councillors	Adequate planning for a Policy Workshop.	15	Developed/ Reviewed Policy submitted to Council.
Bursary fund: community members	Institutional Development	No. of annual community bursaries allocated by June 2023	MTOD 13	550 000.00	850 132.60	10	5	N/A	N/A	Achieved in Q3	None	None	4	Report and proof of registration.

Bursary fund: staff		No. of annual staff bursaries allocated by June 2023	MTOD 14	550 000.00	444 208.02	29	14	N/A	N/A	Achieved in Q3	None	None	15	Report and proof of registration.
Top learners Awards		Number of reports for learners' awards conducted by June 2023	MTOD 07	163 069.00	21 160.00	1	1	N/A	N/A	Achieved in Q3	None	None	1	Invitation, Top learners Awards report and Attendance registers
Records management	Records management	No. of quarterly status reports in terms of the record management system submitted to the Municipal Manager by June 2023	MTOD 15	Internal	Internal	4	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 2023	New	Internal	Internal	4	1	1	1	Achieved	None	None	4	Quarterly reports Compiled.
		No. of Batho Pele committee meetings held by 30 June 2023	New	Internal	Internal	10	2	3	3	Achieved	None	None	10	Invitation, Minutes and attendance register

		No. of Batho Pele Outreach Event held by 30 June 2023	New	50 000.00	38 300	1	N/A	N/A	N/A	Achieved in Q1	None	None	1	Invitation, Event Report and Attendance Register
Purchase of office furniture		% of office furniture procured by June 2023	MTOD 19	300 000.00	301 478.40	100%	100%	N/A	N/A	Achieved in Q3	None	None	100%	Delivery note and Invoice
Programming	ICT	No. of quarterly network maintenance conducted by June 2023	New	3 200 000.00	2,830,916.30	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 2023	MTOD 21	Internal	Internal	4	0	1	1	Achieved	None	None	4	Invitation, Minutes and attendance register
Website Hosting		% of hosting and management of the website by SITA by June 2023	MTOD 23	74 392.00	74 392.00	100%	100%	100%	100%	Achieved	Delay in finalizing Renewal of website Maintenance SLA with SITA	Finalize Renewal of website Maintenance SLA with SITA	100%	Quarterly reports
Legal Service	Legal Services	% of Civil & Labour Litigations attended by 30 June 2023	MTOD 25	5 408 000.00	6 042 093.34	100%	100%	100%	100%	Achieved	None	None	100%	Quarterly reports

		% of Service Level Agreements (SLA's) processed within the time frame of 30 days of the appointment of the service provider by 30 June 2023		0.00	0.00	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 by 30 June 2023		0.00	0.00	100%	100%	100%	100%	Achieved	None	None	100%	Quarterly Report on Employment Contracts	
IDP Process	IDP	2023/2024 Final IDP tabled and approved by Council by the 31 st of May 2023	MTOD 29	0.00	0.00	1	1	1	1	Achieved	None	None	1	Council Resolution	Office of the Municipal Manager
		2023/2024 IDP/Budget review Process Plan developed by 30th August 2022		0.00	0.00	1	N/A	N/A	N/A	Achieved in Q1	None	None	1	Council Resolution	

		Annual Strategic Lekgotla Planning session convened as scheduled by February 2023	MTOD 30	471 207.00	471 207.00	1	1	N/A	N/A	Achieved in Q3	None	None	1	Minutes and attendance register	
Performance Assessments	Performance Management	No. of performance review for section 54/56 conducted by February 2023	MTOD 31	Internal	Internal	2	2	N/A	N/A	Achieved in Q3	None	None	2	Section 54/56 Performance Assessments report	
Review performance management Framework		Reviewed Performance Management Framework by June 2023	MTOD 33	Internal	Internal	1	1	1	1	Achieved	None	None	1	Reviewed performance management Framework	

5.5 KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective: Become Financially Viable

Project Name	Priority Programme	KPI	IDP Ref No	Budget	Actual	Baseline 2021/2022	Q3 Actuals	Fourth Quarter Targets 2022/2023						Portfolio of Evidence	Responsible Department
								Target	Actual	Achievements	Challenges	Corrective Action	Annual		
Revenue enhancement	Financial Management	% outstanding service debtors to revenue by the 30 June 2023 (GKPI)	FV02	Internal	Internal	15.92%	17.62%	13%	14.19%	Achieved	None	None	52%	Submitted Section 71 report.	Budget & Treasury Office
		% improvement in revenue enhancement by 30 June 2023		Internal	Internal	13.2%	10.49%	3%	6.28%	Achieved	None	None	12%	Billing reports	
		% of consumer payment received with respect to municipal services provided as compared to that billed by June 2023		Internal	Internal	>85%	>92.63%	>85%	>85.64%	Achieved	None	None	>85%	Billing collection report	
Creditors payments	Financial Accounting (Expenditure)	% of approved (compliant) invoices paid within 30 days by 30 June 2023	FV03	Internal	Internal	100%	100%	100%	100%	Achieved	None	None	100%	Approved (compliant) invoices register	

Compilation of annual and adjustment budget	Budget Management	Submission of MTRE Budget by the 31 May 2023	FV05	Internal	Internal	1	N/A	1	1	Achieved	None	None	Approved Budget	Submitted budget to Council
Compilation of In Year reports	Financial Management	No. of quarterly section 52(d) MFMA reports submitted to the Mayor by June 2023	FV06	Internal	Internal	4	1	1	1	Achieved	None	None	4	Submitted Section 71 report
		No. of monthly section 71 MFMA reports submitted to EXCO by June 2023		Internal	Internal	12	3	3	3	Achieved	None	None	12	Submitted Section 52(d) report
		Section 72 (midyear) MFMA report submitted to the Mayor by June 2023		Internal	Internal	1	1	N/A	N/A	Achieved in Q3	None	None	1	Submitted Section 72 report
		No. of MFMA checklists submitted per quarter as legislated		Internal	Internal	4	1	1	1	Achieved	None	None	4	MFMA checklists

Implementation of SCM regulations and policies	Supply Chain Management	No. of quarterly SCM procurement plan reports submitted to the Executive Committee by June 2023	FV07	Internal	Internal	4	1	1	1	Achieved	None	None	4	Quarterly SCM reports
		No. of quarterly deviation reports submitted to the MM by June 2023		Internal	Internal	12	3	3	3	Achieved	None	None	12	Quarterly SCM reports
GAMAP/GRAP Asset Register	Asset Management	GRAP Compliance Register in place July 2023	FV08	Internal	Internal	1	N/A	N/A	N/A	Achieved in Q1	None	None	1	Fixed Assets Register
Fleet Management		No. of Fleet Management reports submitted to Council by 30 June 2023	FV09	Internal	Internal	4	1	1	1	Achieved	None	None	4	Monthly Fleet Management report
		Annual submission of the asset verification report to the MM by 30 Sept 2023		Internal	Internal	1	N/A	N/A	N/A	Achieved in Q1	None	None	1	Asset verification report

Annual Financial Statement	Financial Management	Draft Annual Financial Statements (AFS) submitted on or before the 31 August 2023	FV10	Internal	Internal	1	N/A	N/A	N/A	Achieved in Q1	None	None	1	Proof of submission from AG	
Financial Management Grant		% of FMG grant spent by June 2023	New	Internal	Internal	100%	87%	100%	100%	Achieved	None	None	100%	FMG report	

5.6 KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective: Sound Governance through effective oversight

Project Name	Priority Programme	KPI	IDP Ref No	Budget	Actual	Baseline 2021/2022	Q3 Actuals	Fourth Quarter Targets 2022/2023					Portfolio of Evidence	Responsible Department	
								Target	Actual	Achievements	Challenges	Corrective Action			Annual
Special Programs	Transversal	No. of quarterly Special Programs held in terms of the (Elderly, Children, Disabled, Traditional Health Practitioners, LGBT, HIV/ Aids and other marginalised groups by June 2023	GG01	302806.00	55400.00	12	1	1	1	Achieved	None	None	4	Invitation, report and attendance register	Corporate Services
Public participation	Public Participation	No. of Public participation consultation held by 30th June 2023	GG02	376449.00	480792.52	12	N/A	1	1	Achieved	None	None	2	Invitation, Report and Attendance register	
	State of Municipal Address	State of Municipal Address conducted by June 2023	New	226207.00	0.00	1	N/A	1	0	Not Achieved	Lack of proper planning & implementation strategy in place	Improve on preplanning and strategy prior implementation	1	Invitation, Report and attendance register.	
Ward committee support	Ward Committee	No. of monthly Ward Committees meetings held by June 2023	GG03	288000.00	682500.00	112	48	48	48	Achieved	None	None	192	Report, and attendance register	
		Hosting of Annual Ward Committee Conference by June 2023		Internal	Internal	New	N/A	N/A	N/A	Achieved in Q1	None	None	1	Invitation, Report and attendance register	

		No. of annual Ward Committee operational plans submitted to Council by June 2023		Internal	Internal	0	N/A	N/A	N/A	Achieved in Q2	None	None	1	Annual ward committee report
		No. of Ward Committee Training conducted by June 2023		601	00.00	New	N/A	1	1	Achieved	None	None	1	Invitation, Training Report & attendance register
	Indigents	% of (indigents) households with access to free basic electricity services by 30 June 2023 (GKPI)		Internal	Internal	100%	100%	100%	100%	Achieved	None	None	100%	Indigent Register, Quarterly summary report and Eskom Invoices
		No. of reports on reviewed indigent register compiled each quarter		Internal	Internal	4	0	1	1	Achieved	None	None	4	Reviewed indigent register Reports
Mayoral programme: Youth development	Youth Development	No. of Youth programmes / initiatives implemented each quarter	GG04	447	447	4	1	1	1	Achieved	None	None	4	Invitation, Quarterly Youth reports and attendance register
		No. of Youth strategy developed by June 2023		Internal	Internal	1	0	N/A	0	Not Achieved	Delay in engaging youth stakeholders with the draft youth strategy	To finalise the youth strategy and table it to council	1	Council Resolution
		Career Week hosted by June 2023		Internal	Internal	1	N/A	N/A	1	Q2 target achieved in Q4	None	None	1	Invitation, Report and Attendance register.
Management of Municipal Media Platforms	Customer/ Stakeholder Relationsh	No. of quarterly newsletters published by June 2023	GG05	359	359	4	1	1	1	Achieved	None	None	4	Published Newsletters

	ip Management	Number of reports generated on media platforms each quarter		0.00	0.00	4	1	1	1	Achieved	None	None	4	Municipal media platforms quarterly reports
Council Functionality		No. of ordinary Council meeting held by June 2023 as per the approved Calendar of Events	New	Internal	Internal	9	3	2	3	Achieved	None	None	7	Council Resolution, minutes and Attendance register
		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 2023		Internal	Internal	12	3	3	3	Achieved	None	None	12	Notice, minutes and attendance register
		No. of Section 79 Committee meetings held each quarter		Internal	Internal	4	3	3	3	Achieved	None	None	12	Minutes of Section 79 Committee meeting
		No. of quarterly Compliance Register Reports submitted to Council by June 2023		Internal	Internal	4	1	1	1	Achieved	None	None	4	Quarterly Compliance Register Report
MPAC functionality		No. of quarterly MPAC meetings held by June 2023	New	Internal	Internal	4	1	1	1	Achieved	None	None	4	Invitation, MPAC meeting reports and attendance register.
		Submission of Oversight Report to Council by the 30th of March 2022		Internal	Internal	1	1	N/A	N/A	Achieved in Q3	None	None	1	Annual Performance Oversight Report

Disaster Management Awareness	Disaster Management	Number of disaster awareness campaigns scheduled and held per ward by June 2023	GG09	261053.00	145102.75	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 2023	GG10	593689	0	1	0	N/A	01	Q3 target Achieved in Q4	Change of dates & programmes	None	1	Final report of Mayors cup	
Heritage Day celebration		Number of Heritage events held by June 2023	GG12	143634.00	143634.00	1	N/A	N/A	N/A	Achieved in Q1	None	None	1	Final report of Heritage celebration	
Beauty Pageant		Number of Beauty Pageant held by June 2023	GG17	140485.00	0	1	N/A	1	0	Not Achieved	Poor planning	Restructuring of sports office	1	Final report of Beauty Pageant event	
Security Management Services	Security Services	% implementation of Security upgrade plan activities within prescribed timeframes	GG25	216516.00	47900.00	0%	22%	100%	22%	Not Achieved	Procurement challenges	Speedup procurement processes	100%	Security monitoring & Incident management reports	
		No. of Municipal Community halls safe-guarded		Internal	Internal	10	11	10	11	Achieved	None	None	10	Security monitoring & Incident management reports	
		No. of Security monitoring & Incident management reports complied each quarter		Internal	Internal	12	1	1	1	Achieved	None	None	4	Security monitoring & Incident management reports	
		No. of Security awareness/educational campaigns conducted each quarter		Internal	Internal	4	1	1	1	Achieved	None	None	4	Security management reports and Attendance registers	

		No. of Municipal Buildings Safe-guarded through contracted service provider each quarter		6 333 600	5 005 139.58	19	19	19	19	Achieved	None	None	19	Security management reports with attendance register.	
Performance Management	Performance Management	Submission of Final audited consolidated Annual Report 2021/2022 to Council on or before 28 January 2023	New	Internal	Internal	1	1	N/A	N/A	Achieved in Q3	None	None	1	Final consolidated Annual Report	Office of the Municipal Manager
		2022/2023 Adjusted Budget and 2022/2023 SDBIP approved by the mayor by the end of February 2023	New	Internal	Internal	1	1	N/A	N/A	Achieved in Q3	None	None	1	Copy of Adjustment Budget and SDBIP	
		Final 2023/2024 SDBIP approved by the mayor within 28 days after approval of Budget	New	Internal	Internal	1	N/A	1	1	Achieved	None	None	1	Copy of Final approved SDBIP	
Internal Audit	Risk Based audit	Internal Audit Policies reviewed by the Council by the 30 th of June 2023	GG18	Internal	Internal	3	N/A	3	3	Achieved	None	None	3	Council resolution	
		Strategic Internal Audit Plan and Annual Internal Audit Plan approved by Audit Committee by 30th June 2023		Internal	Internal	1	N/A	1	0	Not Achieved	Failed to conduct Risk assessment during Q3	Risk Assessment be conducted before Q3	1	3-year strategic audit plan and Annual Internal Audit Plan	

		Number of Internal Audit report submitted to the Audit Committee per quarter (the internal audit report will comprise of the audit reports due as per the approved annual audit plan)		2 321 430.00	2 321 430.00	4	2	2	2	Achieved	None	None		Quarterly Internal audit reports.
		Number of Internal audit follow-up reports done per quarter		Internal	Internal	4	1	1	1	Achieved	None	None	4	Quarterly Internal audit follow-up reports
Audit of Performance Information (AOPI)	Performance Audit	No. of AOPI audit reports compiled by June 2023	GG19	Internal	Internal	4	1	1	1	Achieved	None	None	4	Quarterly AoPI reports
Operation Clean Audit (OPCA)	OPCA	Action Plan on issues raised by the Auditor General compiled and tabled to Council by January 2023	GG20	Internal	Internal	0	1	N/A	N/A	Target Achieved in Q3	Achieved	None	1	Approved Action Plan
		% of Auditor General matters resolved as per the approved Audit Action plan (Total organisation)		Internal	Internal	0%	20%	100%	35%	Not Achieved	Lack of buy in from the risk owners (Management)	Management to take responsibility on the implementation of the remedial action.	100%	Quarterly AG Action Plan report

Audit & Performance Committee	Audit & Performance Committee	No. of quarterly Audit & Performance Committee Meetings held by June 2023	GG2 2	449 017.00	449 017.00	4	1	1	1	Achieved	None	None	4	Invitation, Minutes of the A&P Committee meetings with attendance register
Anti-fraud awareness workshops/campaigns	Risk Management	Anti-fraud and Corruption Activity plan approved by 30th June 2023	GG2 3	Internal	Internal	1	N/A	1	1	Achieved	None	None	1	Anti-fraud and corruption activity plan
		% execution per quarter of activities outlined in the Anti-fraud and corruption activity plan (Total Organisation)		Internal	Internal	100%	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 2023		Internal	Internal	4	1	1	1	Achieved	None	None	4	Invitation, Awareness presentation & Attendance registers
Risk Management Committee		No. of quarterly Risk Committee Meetings held by June 2023	GG2 4	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

		% execution of Risk management plan within prescribed timeframes per quarter (Total organisation)		Internal	Internal	100%	81.82 %	100 %	81.82 %	Not Achieved	Non-Approval 2022 / 2023 risk management governance documents.	Approve 2022 / 2023 risk management governance documents in quarter four (4).	100%	Quarterly Risk management reports	
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6. PERFORMANCE OF SERVICE PROVIDERS FOR FOURTH QUARTER 2022/2023 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
Payroll	SAGE (VIP)	06/01/2011	Annual Contract	N/A	Schedule of rates	R 88412.50	4
Prepaid vending services	CONLOG	01/11/2021	Annual Contract	30/10/2024	Schedule of rates	R610 613. 66	4
Banking Services	FNB	01/07/2017	30/06/2022 Extension	N/A	Schedule of rates	R 211281.76	4
Fleet Management	Absa fleet	2012/07/01	Month to month	N/A	N/A	R 8 988 529	4
Quarterly Maintenance of Server Room and Fire Detectors in Registry.	Multinet Systems Pty Ltd	10 February 2022	01 March 2025	N/A	R200 159.80	R35,337.35	5
Offsite Document Archiving.	Ironmountain (Pty) Ltd, formerly (Docufile Pty Ltd)	15 May 2014	Month to Month	N/A	Monthly cost: R1343.66	R6302.13	5
Purchase of Office Furniture.	Lesh M Ditributors and Projects Pty Ltd	02 March 2021	01 March 2023	N/A	R415155.50	R301 478.40	5
	MIT Pty Ltd	02 March 2021	01 March 2023	N/A	R300673.00	R0	3

Service /Project	Service Provider	Date appointed	End of the Contract	Revised completion date	Bid Amount	Expenditure	Performance Rating 1-5
Mabitsi Internal Road (multi-year)	Ntshiana trading Enterprise	20/12/2021	14/04/2022	N/A	19,030,135.07	R18,497,470.15	2
	Loato Engineers	12/08/2020	12/08/2023	N/A		R799,836.01	2
Regae bus route (multi-year)	Maunyatla Trading Enterprise	28/01/2022	23/08/2022	N/A	9,621,335.87	R8 602 959,10	4
	Uranus Consulting	12/08/2020	12/08/2023	N/A		R367 540.00	4
Morarela Access Road	T3 Consulting	12/08/2020	12/08/2023	N/A	676,433.91	0	3
	Ecotroopers Construction	02/02/2023	31/10/2023	N/A		676,433.91	3
Rathoke Internal Street	Morula Consulting	12/08/2020	12/08/2023	N/A	784,689,50	0	3
	Jan Maditsi Construction	8/12/2022	8/09/2023	N/A		784,689,50	4
Dichoeung Internal Street	Kago Consulting	12/08/2020	12/08/2023	N/A	6,529 102,21	189,577.80	3
	NJ Nkosana Business Enterprise	05/10/2022	22/02/2023	21/04/2023		3,158,620.06	3
Leeuwfontein sports complex	High point Trading	10/11/2020	31/07/2022	N/A	R 2 000 000.00	R1,081,854.23	2
Leeuwfontein sports complex	High point Trading	10/11/2020	31/07/2022	N/A	R 2 000 000.00	R1,081,854.23	2
EPMLM8/3/437 Transformer Maintenance-Oil purification	Jusben Engineering Services	26/01/2023	26/05/2023	N/A	R 1 312 690	R 1 112 900	3
EPMLM8/03/408 11kV Ring Main Unit Maintenance	Jusben Engineering Services	13/05/2022	13/08/2022	31/08/2022	R 1 043 478	R 933 273	3

Service /Project	Service Provider	Date appointed	End of the Contract	Revised completion date	Bid Amount	Expenditure	Performance Rating 1-5
EPMLM8/3/440 Substation Audit and testing	115 Electrical Solutions	15/02/2023	15/05/2023	N/A	R 1 744 261	R 1 690 682	3
EPMLM8/03/409 Replace 370m PILC 11kV Cable	Kingki Electrical Contractor	06/05/2022	06/09/2022	N/A	R 1 279 102	R 1 135 930	3
EPMLM8/3/436 Supply and Delivery of electricity meters	Mumy and Sons Projects and Construction	10/02/2023	10/05/2023	N/A	R 220 737	R 220 737	3
EPMLM8/3/419 Replacement of 630kVA mini substation (re-advert)	TM Consortium	23/03/2023	23/07/2023	N/A	R 1 542 807	R 0.00	0
EPMLM8/3/424 Supply and installation of a 275m old 35mm PILC cable from Erf 812 to 1/900	TM Consortium	05/01/2023	05/04/2023	15/05/2023	R 724 286	R 426 496	1
EPMLM8/03/ Install 220kVA Stand-by Generator	TM Consortium	26/09/2022	10/02/2023	N/A	R 1 040 867	R 998 826	3
EPMLM8/3/416 Supply and installation of high mast lights at Matseding	Sekankoe Engineering	12/10/2022	27/01/2023	N/A	R 1 375 242	R 1 274 000	4
EPMLM8/3/417 Supply and installation of high mast lights at Doornspruit	Ntlepo Corporate / Manyoka JV	29/11/2022	15/03/2023	09/06/2023	R 2 528 880.00	R 2 346 598	1
EPMLM8/3/439 Supply and installation of high mast lights at Moganyaka	Green 8 Trading	24/04/2023	26/07/2023	N/A	R 1 755 021	R 443 916	2
SITA	Municipal Website Maintenance	1/July/2019	30 June 2022	05/Dec 2019	Quarterly cost: R 16,445.21	R 0.0	5
Telkom SA	Telephone and VPN Connection	14 /04/2011	Month to month	01/31/2020	Quarterly Cost R 263,078.68	R 1 072, 314.00	5
HCIT	Maintenance Municipal wireless Network	10/01/2012	Month to month	N/A	Quarterly cost: R 120 750.00	R 483 000.00	5
IT Iq hazululo	ICT Support and Maintenance	07/01/2013	Month to month	N/A	Quarterly cost: R 82 800.00	R 331 400.00	5

Service /Project	Service Provider	Date appointed	End of the Contract	Revised completion date	Bid Amount	Expenditure	Performance Rating 1-5
Security Management Services	Mabotwane Security Services	24 August 2020	30 September 2023	N/A	R24 453 574.60	R18 384 955.32	2
Traffic Contravention System	Dunamis Emporium	14 August 2021	31 December 2024	N/A	R724 504.85	R497 490.00	3
Newsletter production	Motlatsi Networx	31 January 2023	30 March 2023	N/A	R359 084.00	R359 084.00	3

7. DESCRIPTION OF PERFORMANCE SCORING

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

APPROVAL



M.E. MOROPA
MUNICIPAL MANAGER

Date: 31/07/2023