

EPHRAIM MOGALE LOCAL MUNICIPALITY

THIRD 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 **Third Quarter Institutional Performance Report** for the **2022/2023** financial year **ending 31st of March 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 Third Quarter Institutional performance achieved for the 2022/2023 financial year reflected an **87%** with only **91** out of **105 KPI's** assessed attaining set targets.

Improvement performance levels were experienced in all six 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 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	Third Quarter 2020/2021			Third Quarter 2021/2022			Third 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	06	05	83%	05	05	100%	06	06	0	100%
2	Basic Service Delivery and Infrastructure Development	24	19	79%	36	31	86%	25	19	06	76%
3	Local Economic Development	08	08	100%	08	08	100%	06	06	0	100%
4	Municipal Transformation and Institutional Development	23	19	83%	26	19	73%	21	19	02	90%
5	Municipal Financial Viability and Management	13	12	93%	13	13	100%	12	12	0	100%
6	Good Governance and Public Participation	39	30	67%	35	29	83%	35	29	06	82%
	TOTAL	113	93	82%	123	105	85%	105	91	14	87%

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	Third Quarter 2022/2023			
		Total KPI's Assessed	Targets Achieved	Targets Not Achieved	% Target Achieved
1	Planning & Economic Development	12	12	0	100%
2	Budget & Treasury Services	12	12	0	100%
3	Corporate Services	35	31	04	89%
4	Office of the Municipal Manager	15	13	02	87%
5	Infrastructure Services	16	13	03	81%
6	Community Services	15	10	05	67%
	TOTAL	105	91	14	87%

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	Q2 Actuals	Third Quarter Targets 2022/2023				Portfolio of Evidence	Responsible Department	
								Target	Actual	Achievements	Challenges			Corrective Action
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%	100%	100% (4/4)	Achieved	None	None	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	N/A	N/A	Target set for Quarter 4	None	None	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%	100%	100% (1/1)	Achieved	None	None	Individual site inspection reports	

					Internal	Internal	Internal	100%	100%	100%	100%	100%	Achieved	None	None	100%	Building Plans submission register	
			% of New Building Plans of less than 500 square meters received and assessed within 28 days of receipt of plans	Internal	Internal	Internal	Internal	100%	100%	100%	100%	100%	Achieved	None	None	100%	Building plan submission register	
			% of New Building Plans of more than 500 square meters received and assessed within 60 days of receipt of plans	Internal	Internal	Internal	Internal	100%	100%	100%	100%	100%	Achieved	None	None	100%	Building plan submission register	
			% of land use contraventions attended to by June 2023	New	Internal	Internal	Internal	New	100%	100%	100%	100%	Achieved	None	None	100%	Contravention Letters issued	
Precinct plan			No. of Marble Hall Precinct plan developed by June 2023	SR08	137 280	0.00	0.00	0	N/A	N/A	N/A	N/A	Target set for Quarter 4	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	0.00	New	N/A	N/A	N/A	N/A	Target set for Quarter 4	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	0.00	0	N/A	N/A	N/A	N/A	Target set for Quarter 4	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 202	SR07	Internal	Internal	1	1	1	1	1	Achieved	None	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	0.00	400 000	New	N/A	N/A	N/A	N/A	Target set for Quarter 4	None	None	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	Third Quarter Targets 2022/2023				Portfolio of Evidence	Responsible Department		
							Q2 Actuals	Target	Actual	Achievements			Challenges	Corrective Action
Transformer Maintenance and oil testing	Electricity	No. of transformers tested by June 2023	BS01	5 200 000	574 660	51	Implementation	Implementation	Achieved	None	None	51 transformers tested.	Completion certificate	Infrastructure Services

Ring Main Unit Maintenance	No. of ring main units serviced by June 2023	BS02	20	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	New	Appointment	Implementation.	Implementation.	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	4012	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	100%	100%	100%	31% (24/77)	Not Achieved	No material. SCM process stopped from Nov 2022 to Mar 2023	Procure material and repair lights as soon as possible	100%	Inspection/re pair monthly reports
Public Lighting- Inspection of Mast lights	No. of Mast lights fittings routinely inspected by June 2023	BS06	2172	567	585	585	Achieved	None	None	2304	Inspection monthly reports

Public Lighting-Maintenance of Mast Lights							100%		100%		100% (66/66)	Achieved	None	None	100%	Inspection/re pair monthly reports
Replace old 35mm PILC 11kV cable from Erf181 to 830	BS10	646 369	562 060	New	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Target Achieved in Q1	None	None	370meter cable installed	Completion certificate
Replace 60 kWh prepaid meters	BS11	100 000.0	0	New	N/A	5	5	N/A	5	5	5	Achieved	None	None	60 kWh prepaid meters purchased and 30 replaced	Delivery note and invoice. Meter replacement forms
Replace 30 kWh meters	BS12	150 000	0	New	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Target set for Quarter 4	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	0	N/A	N/A	N/A	Target set for Quarter 4	None	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	New	N/A	N/A	N/A	Target set for Quarter 4	None	None	1 mini substation	Completion certificate
Replace old PEX cable – erf812-1/900	Meter of cable replaced by June 2023	BS17	1 000 000	0	New	N/A	N/A	N/A	Target set for Quarter 4	None	None	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	New	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	New	N/A	N/A	N/A	Quarter 4 Target	None	None	1 transformer installed	New transformer, Delivery note and invoice

High mast lights Matseding		1 550 000	1 345 238	New	3	N/A	N/A	Achieved in Q2	None	None	3 mast lights installed	Completion certificate
High mast lights Doornspruit		3 500 000	0	New	0	N/A	N/A	Quarter 4 Target	None	None	6 mast lights installed	Completion certificate
High Mast lights Moganvaka		1 750 000	0	New	1	N/A	N/A	Quarter 4 Target	None	None	4 mast lights installed	Completion certificate
Electrification of households		3 610 902	4 559 605	4	1	1	1	Achieved	None	None	4	Quarterly reports
Leeuwfontein sports complex	Roads & Storm water	2 000 000	1 109 416,28	Grassin g on the pitch	1 multipurpose Sport field Completed	N/A	N/A	Q1 Target Achieved in Q2	None	None	1 multi-purpose sport field completed	Progress reports and completion certificate

Mamphokgo Sports Complex	No of Sport Complex constructed June 2023	BS71	R600 000.00	584,504.14	Bulb for the high mast lights	N/A	N/A	N/A	Achieved in Q1	None	None	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	1.033km	2.52km road Completed	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	676433,91	0km	Contractor Procured	Appointment of the Contractor	Contractor Appointed	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	R 19 297 306,16	2.050km	4.8km of Road Layer works Constructed	Construction of road Surface	Road Surfaced (90%)	Not Achieved	Delays encountered due to heavy rainfall which caused damages	Extension of time required, and additional works for subsoil and surface drainage system	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	R 3 348 197,96	Design report	Road earthworks and Layer works Constructed	0.8km of road surfaced and completed	0.8km Base constructed and primed	Not Achieved	Delays due to Continuous rainfall and Hardrock excavation	Extension of time granted for the delays encountered.	0.8km of road constructed	Progress report, completion certificate

Rathoke Internal Street (multi-year)	829,239.53	784689,597	N/A	N/A	Appointme nt of Contractor	Contractor Appointed	Achieved	None	None	0.4 Km of road constructed	Progress reports
Stormwater Ext:6	3 900 000.00	0.00	N/A	Excavati ons	Appointme nt of Contractor & Earthworks	Contractor is appointed and finalizing pipe bedding	Achieved	None	None	700m of stormwater constructed	Completion Certificate
Mokgwaneng Internal streets	153 529.77	0.00	N/A	Design report	N/A	N/A	Target set for Quarter 4	None	None	Payment of the remainder of the design's fees	Fees Account and Proof of payment
Mathukhutela Internal streets	766 608.18	0.00	N/A	Design report	N/A	N/A	Target set for Quarter 4	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	BS13 4	513 782.43	0.00	Design report	N/A	N/A	N/A	Target set for Quarter 4	None	Payment of the remainder of the design's fees	Fees Account and Proof of payment
	Payment for the remainder of the design fees for Uitvlucht Internal Road by June 2023	BS12 6	730 161.37	0.00	Design report	N/A	N/A	N/A	Target set for Quarter 4	None	Payment of the remainder of the design's fees	Fees Account and Proof of payment
	Payment for the remainder of the design fees for Matiereke Internal Road by June 2023	BS13 2	758 469.41	0.00	Design report	N/A	N/A	N/A	Target set for Quarter 4	None	Payment of the remainder of the design's fees	Fees Account and Proof of payment

Mohlaotwane Internal Street	Payment for the remainder of the design fees for Mohlaotwane Internal Road by June 2023	BS123	214565.00	0.00	Design report	N/A	N/A	N/A	N/A	Target set for Quarter 4	None	None	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	708654.91	0.00	Design report	N/A	N/A	N/A	N/A	Target set for Quarter 4	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	650000.00	0.00	New	N/A	N/A	N/A	N/A	Target set for Quarter 4	None	None	1 Light delivery vehicle purchased	Delivery notes and invoice
STREETS	Kilometres of roads graded by June 2023	BS109	800000.00	1985621.22	1622.51 km	480.70 km	350 km	640.80 km	Achieved	None	None	None	1500 km	Inspection report
	M ² of base and surface patched by June 2023	BS110			7657.14 m ²	2235.77 m ²	300 m ²	2871.38 m ²	Achieved	None	None	None	1300 m ²	Inspection report

		Kilometres of stormwater drains and channels cleaned by June 2023	BS11 1				20.221km	15km	15.838	Achieved	None	None	52.7 km	Inspection report	
Maintenance of Municipal buildings	Facilities Maintenance	KM of surfaced roads marked by June 2023	BS11 1	340,379.52	248,402.15	173.045 km	44.93	43km	18,90	Not Achieved	Insufficient materials	Procurement challenges	172 km	Inspection report	Community Services
Maintenance of Municipal buildings	Facilities Maintenance	No. of municipal buildings maintained as per the approved municipal maintenance plan by June 2023	BS11 3	5,000,000.00	1,940,132.82	5	4	3	4	Achieved	None	None	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	BS13 6	500,000.00	0.00	0	N/A	N/A	N/A	Target set for Quarter 4	None	None	1	Final progress report	Community Services
Digital Speed Camera	Safety and Security	Number of Digital Speed camera procured by June 2023	BS 154	435,000.00	435,000.00	New	Appointment of service provider	1	1	Achieved	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	New	Appointment of service provider	5	5	Archived	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	Appointment of service provider	1	1	Achieved	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	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/logbook / Work schedule

		Internal	Internal	915 h/h week	921 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 households in Marble Hall with access to a minimum level of basic waste collection by June 2023 (once a week)		Internal	Internal	5	5/week Regae Leeufont Manapya Moganya Mamphongo	5/week Regae Leeufont Manapya Moganya Mamphongo	4/week	Not Achieved	Leeuwoon bin removed	Correct bin location be done	5/week 270 annually	Monthly signed waste collection reports/ Logbooks /schedule of work
Number of Refuse containers placed in villages/and farms for access to refuse collection. (Once a week removal)		Internal	Internal	5	5/week Regae Leeufont Manapya Moganya Mamphongo	5/week Regae Leeufont Manapya Moganya Mamphongo	4/week	Not Achieved	Leeuwoon bin removed	Correct bin location be done	5/week 270 annually	Monthly signed waste collection reports/ Logbooks /schedule of work
Fencing of cemeteries	Cemetery	450	0.00	6	None	None	None	Not Achieved	Procurement challenges	Appointment of service providers	3 cemeteries fenced	Final handover certificate
No. of cemeteries fenced by June 2023	BS14	3	0.00	6	None	None	None	Not Achieved	Procurement challenges	Appointment of service providers	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	Q2 Actuals	Third 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	22 042.00	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	0.00	1	N/A	N/A	N/A	Target set for Quarter 4	None	None	1	Reports and Attendance Register	
External Partnership		Breakfast Session with Farmers held by June 2023	New	Internal	Internal	New	1	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	1 092 843.00	145	74	N/A	N/A	Achieved in Q1 & Q2	None	None	84	Appointment letters
Tourism Forum	Promotion of Tourism	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
LED Exhibitions	Local Economic Development	No. of quarterly Tourism Forum meetings held by June 2023	LED08	Internal	Internal	2	1	N/A	N/A	Achieved in Q1 & Q2	None	None	2	Reports and Attendance Registers
LED Projects funding		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
		No. of LED projects funded by June 2023	LED11	634 400.00	0.00	23	N/A	N/A	N/A	Target set for Quarter 4	None	None	20	Report and Attendance Register
		No. of Reports on Status of LED funded projects compiled by June 2023.	New	Internal	Internal	1	1	N/A	N/A	Achieved in Q2	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	4	1	1	1	1	Achieved	None	None	None	4	Minutes and attendance register
	No. of business Licensing awareness workshop held by June 2023	New	1	N/A	N/A	Achieved in Q2	None	None	None	2	2	Invitation, Report and attendance register
	No. of quarterly reports on the implementation of Limpopo Business Regulation Act by June 2023	2	1	1	1	Achieved	None	None	None	4	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	4	1	N/A	N/A	Achieved in Q2	None	None	None	2	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	Q2 Actuals	Third 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	MTOD01	Internal	Internal	4	1	1	2	Achieved	None	None	4	Invitation, minutes and Attendance registers	Corporate Services
		N/A						N/A	Target set for quarter 4	None	None	1	Approved Organizational structure and council resolution		
Review of organizational structure		Review Organizational structure and align to the IDP and Budget by 30 June 2023		Internal	Internal	1	N/A	N/A							
Training Courses		No. of training committee meeting held by the 30 th of June 2023	MTOD03	Internal	Internal	New	1	1	2	Achieved	None	None	4	Invitation, Minutes and attendance register.	

Occupational Health and Safety	Workplace Health, Safety	MTOD 04	1 554 008.00	R499 566.00	40	50%	10	10	Achieved	None	None	40	Quarterly reports.
	No. of quarterly Workplace Health and Safety Forum meetings held by June 2023	MTOD 04	305 500.00	R161 700.00	4	1	1	Achieved	None	None	4	Invitation, minutes and attendance register.	
			Internal	Internal	1	N/A	N/A	Target set for quarter 4	None	None	1	Reviewed Policy submitted to Council.	
Labour Forum	Labour Relations	MTOD 07	Internal	Internal	4	3	3	Achieved	None	None	12	Invitation, Minutes and attendance registers.	
			Internal	Internal	4	3	3	Achieved	None	None	100%	Report and Attendance registers.	
Policies	Policies	MTOD 08	Internal	Internal	19	N/A	N/A	Target set for quarter 4	None	None	15	Developed/Reviewed Policy submitted to Council.	
			Internal	Internal	19	N/A	N/A	Achieved	None	None	100%	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	550 000.00	10	N/A	4	5	Achieved	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	189 680.29	29	N/A	15	14	Not Achieved	Most employees did not apply for Bursary.	Have a programme and career expo for employees to encourage employees to apply.	15	Report and proof of registration.
Top learners Awards		Number of reports for learners' awards conducted by June 2023	MTOD 7	163 069.00	21 160.00	1	N/A	1	1	Achieved	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 5	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	2	2	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	MITOD19	300 000.00	301 478.40	100%	N/A	100%	100%	Achieved	None	None	100%	Delivery note and Invoice
Programming	ICT	No. of quarterly network maintenance conducted by June 2023	New	3 200 000.00	2 132 423.16	4	1	1	1	Achieved	None	None	4	Quarterly reports

ICT Forums		No. of quarterly steering committee meetings held in terms of the implementation of the ICT governance strategy and policy by June 2023	MTOD21	Internal	Internal	4	1	1	1	0	Not Achieved	Non-adherence to meeting schedule	Adherence to meeting schedule	4	Invitation, Minutes and attendance register
Website Hosting		% of hosting and management of the website by SITA by June 2023	MTOD23	74 392.0 0	74 392.0 0	100%	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 % 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	MTOD25	5 408 000.0 0 0.00	5 405 897.6 5	100%	100%	100%	100%	100%	Achieved	None	None	100%	Quarterly reports Quarterly Report on SLA's.

				0.00					100%	100%	100%	100%	Achieved	None	None	100%	Quarterly Report on Employment Contracts	
IDP Process	IDP			0.00					1	N/A	N/A	N/A	Target set for quarter 4	None	None	1	Council Resolution	Office of the Municipal Manager
				0.00					1	N/A	N/A	N/A	Achieved in Q1	None	None	1	Council Resolution	
				471 207.00					1	N/A	1	1	Achieved	None	None	1	Minutes and attendance register	
Performance Assessments	Performance Management			Internal					2	N/A	2	2	Achieved	None	None	2	Section 54/56 Performance Assessment report	
				Internal					2	N/A	2	2	Achieved	None	None	2	Section 54/56 Performance Assessment report	

Review performance management Framework	Reviewed Performance Management Framework by June 2023	MITOD3	Internal	Internal	1	N/A	N/A	N/A	Target set for quarter 4	None	None	1	Reviewed performance management Framework
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5.5 KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective: Become Financially Viable

Project Name	Priority Programme	KPI	IDP Ref No	Budget	Actual	Actual	Baseline 2021/2022	Q2 Actuals	Third Quarter Targets 2022/2023				Portfolio of Evidence	Responsible Department	
									Target	Actual	Achievements	Challenges			Corrective Action

Revenue enhancement	Financial Management	% outstanding service debtors to revenue by the 30 June 2023 (GKPI)	FV0 2	Internal	Internal	Internal	15.92%	16.38 %	13%	17.62%	Achieved	None	None	None	52%	Submitted Section 71 report.	Budget & Treasury Office
		% improvement in revenue enhancement by 30 June 2023	Internal	Internal	Internal	Internal	13.2%	8.30%	3%	10.49%	Achieved	None	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	Internal	Internal	>85%	89.65 %	>85%	>92.63 %	Achieved	None	None	None	>85%	Billing collection report	
Creditors payments	Financial Accounting (Expenditure)	% of approved (compliant) invoices paid within 30 days by 30 June 2023	FV0 3	Internal	Internal	Internal	100%	100%	100%	100%	Achieved	None	None	None	100%	Approved (compliant) invoices register	
Compilation of annual and adjustment budget	Budget Management	Submission of MTRE Budget by the 31 May 2023	FV0 5	Internal	Internal	Internal	1	N/A	N/A	N/A	Target set for Quarter 4	None	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	FV0 6	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
		No. of Section 72 (midyear) MFMA report submitted to the Mayor by June 2023		Internal	Internal	1	N/A	1	1	Achieved	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 reports submitted to the Executive Committee by June 2023	FV0 7	Internal	Internal	4	1	1	1	1	Achieved	None	None	None	4	Quarterly SCM reports
		No. of quarterly deviation reports submitted to the MM by June 2023		Internal	Internal	12	3	3	3	3	Achieved	None	None	None	12	Quarterly SCM reports
GAMAP/GRAP Asset Register	Asset Management	GRAP Compliance Register in place July 2023	FV0 8	Internal	Internal	1	N/A	N/A	N/A	N/A	Achieved in Q1	None	None	None	1	Fixed Assets Register
		No. of Fleet Management reports submitted to Council by 30 June 2023	FV0 9	Internal	Internal	4	1	1	1	1	Achieved	None	None	None	4	Monthly Fleet Management report
Fleet Management		Annual submission of the asset verification report to the MM by 30 Sept 2023		Internal	Internal	1	N/A	N/A	N/A	N/A	Achieved in Q1	None	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%	75%	87%	None	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	Third Quarter Targets 2022/2023			Responsible Department
							Actuals	Challenges	Corrective Action	
							Target	Actual	Annual	Portfolio of Evidence

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	GG0	302	55	12	1	1	1	Achieved	None	None	4	Invitation, report and attendance register	Corporate Services
Public participation	Public Participation	No. of Public participation held by 30th June 2023	GG0 2	376 449.0 0	480 792.52	12	2	N/A	N/A	Achieved in Q2	None	None	2	Invitation, Report and Attendance register	
Ward committee support	State of Municipal Address	State of Municipal Address conducted by June 2023	New	226 207.0 0	0.00	1	N/A	N/A	N/A	Target set for quarter 4	None	None	1	Invitation, Report and attendance register.	
	Ward Committee	No. of monthly Ward Committees meetings held by June 2023	GG0 3	2 880 000.0 0	682 500.00	112	48	48	48	Achieved	None	None	192	Report, and attendance register	
		Hosting of Annual Ward Committee Conference by June 2023		Internal	Internal	New	1	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	1	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	0.00	New	N/A	N/A	N/A	N/A	Target set for quarter 4	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%	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	1	1	0	0	Not Achieved	Poor planning	Reconcile the data available from Eskom with the Indigent register	4	Reviewed indigent register Reports
Mayoral programme: Youth development	Youth Development	No. of Youth programmes / initiatives implemented each quarter	447 921.00	447 921.00	4	1	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	1	0	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	0	N/A	N/A	N/A	Target was set for Q2	None	None	1	Invitation, Report and Attendance register.

Management of Municipal Media Platforms	Customer/ Stakeholder Relationship Management	No. of quarterly newsletters published by June 2023	447	4	1	1	1	1	1	Achieved	None	None	4	Published Newsletters
		Number of reports generated on media platforms each quarter	0.00	4	1	1	1	1	1	Achieved	None	None	4	Municipal media platforms quarterly reports
Council Functionality	New	No. of ordinary Council meeting held by June 2023 as per the approved Calendar of Events	Internal	9	4	2	3	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	4	1	1	1	1	Achieved	None	None	4	Quarterly status report of Council resolutions resolved	
		No. of monthly EXCO meetings held by June 2023	Internal	12	3	3	3	3	Achieved	None	None	12	Notice, minutes and attendance register	
		No. of Section 79 Committee meetings held each quarter	Internal	4	3	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	4	1	1	1	1	Achieved	None	None	4	Quarterly Compliance Register Report	

MPAC functionality		No. of quarterly MPAC meetings held by June 2023	None	4	1	1	1	1	Achieved	None	None	4	Invitation, MPAC meeting reports and attendance register.	Community Services
		Submission of Oversight Report to Council by the 30th of March 2022	Internal	1	N/A	1	1	1	Achieved	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	Internal	8	2	2	2	2	Achieved	None	None	8	Reports and attendance registers	
Mayor's cup	Sport and Recreation Arts and Culture	Number of mayors cup events held by June 2023	Internal	1	N/A	1	1	0	Not Achieved	Change of dates & programmes	To be done in Q4	1	Final report of Mayors cup	
Heritage Day celebration		Number of Heritage events held by June 2023	Internal	1	N/A	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	Internal	1	N/A	N/A	N/A	N/A	Target set for Quarter 4	None	None	1	Final report of Beauty Pageant event	
Security Management Services	Security Services	% implementation of Security upgrade plan activities within prescribed timeframes	Internal	0%	19%	75%	22%		Not Achieved	Procurement challenges	Improve line of approvals	100%	Security monitoring & Incident management reports	

Performance Management	Performance Management	No. of Municipal Community halls safe-guarded	Internal	10	10	10	11	Achieved	None	None	None	10	Security monitoring & Incident management reports	Office of the Municipal Manager
		No. of Security monitoring & Incident management reports compiled each quarter	Internal	12	2	1	1	Achieved	None	None	None	4	Security monitoring & Incident management reports	
		No. of Security awareness/educational campaigns conducted each quarter	Internal	4	1	1	1	Achieved	None	None	None	4	Security management reports and Attendance registers	
		No. of Municipal Buildings Safe-guarded through contracted service provider each quarter	5 333 600	5 005 139.58	19	19	19	19	Achieved	None	None	19	Security management reports with attendance registers.	
		Submission of Final audited consolidated Annual Report 2021/2022 to Council on or before 28 January 2023	Internal	1	N/A	1	1	Achieved	None	None	1	Final consolidated Annual Report		

Internal Audit	Risk Based audit	2022/2023 Adjusted Budget and 2022/2023 SDBIP approved by the mayor by the end of February 2023	Internal	1	N/A	1	1	Achieved	None	None	None	1	Copy of Adjusted Budget and SDBIP
		Final 2023/2024 SDBIP approved by the mayor within 28 days after approval of Budget	Internal	1	N/A	N/A	N/A	Target set for quarter 4	None	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	Internal	3	N/A	N/A	N/A	Target set for quarter 4	None	None	None	3	Council resolution
		Strategic Internal Audit Plan and Annual Internal Audit Plan approved by Audit Committee by 30th June 2023	Internal	1	N/A	N/A	N/A	Target set for quarter 4	None	None	None	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	4	5	1	2	Achieved	None	None	None	None	None

			Number of Internal audit follow-up reports done per quarter		Internal	4	1	1	1	1	Achieved	Achieved	None	4	Quarterly Internal audit follow-up reports
Audit of Performance Information (AOPI)	Performance Audit	GG19	No. of AOPI audit reports compiled by June 2023	Internal	4	1	1	1	1	1	Achieved	Achieved	None	4	Quarterly AOPI reports
Operation Clean Audit (OPCA)	OPCA	GG20	Action Plan on issues raised by the Auditor General compiled and tabled to Council by January 2023	Internal	0	N/A	1	1	1	1	Achieved	Achieved	None	1	Approved Action Plan
			% of Auditor General matters resolved as per the approved Audit Action plan (Total organisation)	Internal	0%	N/A	75%	20%			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	GG22	No. of quarterly Audit & Performance Committee Meetings held by June 2023	449 017.0 0	4	4	1	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	GG23	Anti-fraud and Corruption Activity plan approved by 30th June 2023	Internal	1	N/A	N/A	N/A	N/A	N/A	Target set for quarter 4	None	None	1	Anti-fraud and corruption activity plan

Risk Management Committee	% execution per quarter of activities outlined in the Anti-fraud and corruption activity plan (Total Organisation)	Internal	100%	100%	75%	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	4	1	1	1	Achieved	None	None	4	Invitation, Awareness presentation & Attendance registers
	No. of quarterly Risk Committee Meetings held by June 2023	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	4	1	1	1	Achieved	None	None	4	Quarterly Risk Report
% execution of Risk management plan within prescribed timeframes per quarter (Total organisation)	Internal	100%	72.73 %	75%	81.82 %	Not Achieved	Non-Approval 2022 / 2023 risk management governance documents.	Approve 2022 / 2023 risk management documents in quarter four (4).	100%	Quarterly Risk management reports	

6. PERFORMANCE OF SERVICE PROVIDERS FOR THIRD 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 31140.00	3
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 103718.20	4
Fleet Management	Absa fleet	2012/07/01	Month to month	N/A	N/A	R 6 629 257	4
Offsite Document Archiving.	Ironmountain (Pty) Ltd, formerly (Docufile Pty Ltd)	15 May 2014	Month to Month	N/A	Monthly cost: R1343.66	R18979.83	5
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
Purchase of Office Furniture.	Lesh M Ditrubutors 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
Mabitsi Internal Road (multi-year)	Nishiana 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

Service /Project	Service Provider	Date appointed	End of the Contract	Revised completion date	Bid Amount	Expenditure	Performance Rating 1-5
	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
Dichoeng 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
Leeufontein 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 1 312 690.00	R 0.00	3
EPMLM8/03/408 11kV Ring Main Unit Maintenance	Jusben Engineering Services	13/05/2022	13/08/2022	31/08/2022	R 1 043 478.27	R 193 288.15	3
EPMLM8/3/440 Substation Audit and testing	115 Electrical Solutions	15/02/2023	15/05/2023	N/A	R 1 744 262.29	R 0.00	3
EPMLM8/03/409 Replace 370m PILC 11kV Cable	Kingki Electrical Contractor	06/05/2022	06/09/2022	N/A	R 1 470 967.30	R 562 060	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 220 737.43	R 0.00	3
EPMLM8/3/419 Replacement of 630kVA mini substation (re-advert)	TM Consortium	23/03/2023	23/07/2023	N/A	R 1 542 807.65	R 0.00	3
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 724 286.15	R 0.00	2
EPMLM8/03/ install 220kVA Stand-by Generator	TM Consortium	14/09/2022	14/01/2022	N/A	R 1 039 998.00	R 998 826.50	3

Service /Project	Service Provider	Date appointed	End of the Contract	Revised completion date	Bid Amount	Expenditure	Performance Rating 1-5
EPMLM8/3/416 Supply and installation of high mast lights at Matseding	Sekankoe Engineering	12/10/2022	27/01/2023	N/A	R 1 375 242.50	R 1 274 000.00	4
EPMLM8/3/417 Supply and installation of high mast lights at Doornspruit	Ntlepo Corporate / Manyoka JV	29/11/2023	15/03/2023	15/05/2023	R 2 528 880.00	R 0.00	1
SITA	Municipal Website Maintenance	1/July/2019	June 2023	05/Dec 2019	Quarterly cost: R 16 445.21	R 0.0	5
Telkom SA	Telephone and VPN Connection	14 /04/2011	01/31/2025	01/31/2020	Quarterly Cost R 278 044.36	R 842,098.71	5
HCIT	Maintenance Municipal wireless Network	10/01/2012	Month to month	N/A	Quarterly cost: R 120 750,00	R 241 500.00	5
IT Iqhazululo	ICT Support and Maintenance	07/01/2013	Month to month	N/A	Quarterly cost: R 82 800.00	R 165 600.00	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

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

Level	Terminology	Description
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.R. RAMPEDI
ACTING MUNICIPAL MANAGER

Date: 28/04/2023