

EPHRAIM MOGALE LOCAL MUNICIPALITY

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



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

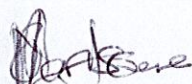
EXTRACTS FROM THE MINUTES OF THE 2ND SPECIAL COUNCIL MEETING OF EPHRAIM MOGALE
LOCAL MUNICIPALITY HELD ON TUESDAY THE 31 AUGUST 2021

FILE/S 2/4/3

SC2/07/2021: SDBIP ANNUAL PERFORMANCE REPORT 2020/2021 FINANCIAL YEAR

RESOLVED

1. That council notes the Annual Performance Report for 2020/2021 financial year
2. That council adopt the Annual Performance Report for 2020/2021 financial year
3. That the municipal manager implements the decision accordingly




CLLR.R M LENTSOANE
SPEAKER

31 AUGUST 2021

FINALISATION BY:

REFERRED TOBY MUNICIPAL MANAGER



S.T. MATLADI
MUNICIPAL MANAGER

31/08/2021

DATE RECEIVED

EPHRAIM MOGALE LOCAL MUNICIPALITY

ANNUAL PERFORMANCE REPORT 2020/2021



"Agricultural Hub of choice"

Slogan - RE HLABOLLA SECHABA

Contents

1. Foreword	3
2. Executive Summary	3
3. Key Performance Areas and Organisational Strategic Objectives	4
4. Comparison of Institutional Performance Levels 2018/2019 – 2020/2021	5
5. Service Delivery and Performance Indicator	7
5.1 KPA 1: Spatial Development Analysis and Rationale	7
5.2 KPA 2: Service Delivery and Infrastructure Development	9
5.3 KPA 3: Local Economic Development	20
5.4 KPA 4: Municipal Transformation and Institutional Development	22
5.5 KPA 5: Municipal Financial viability and Management	27
5.6 KPA 6: Good Governance and Public Participation	29
6. Performance of Service Provider for 2020/2021 FY	40
7. DESCRIPTION OF PERFORMANCE SCORING	43
Approval	43

1. Foreword

The purpose of this report is to give feedback regarding the performance of the Ephraim Mogale Local Municipality as required through The Municipal Systems Act No 32 of 2000, section 41(e) and the Municipal Finance Management Act 56 of 2003, section 52(d). The information included in this report is based on the IDP¹ and SDBIP² as developed for the financial year 2020/2021. The scorecards were developed to reflect ***cumulative performance***, therefore the status of indicators are a reflection of the overall performance level achieved year to date.

2. Executive Summary

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

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

The overall accumulative Institutional performance achieved for the Annual Performance Report 2020/2021 financial year reflected a combined Institutional score of **62%** representing an improvement from the performance level of **59%** achieved in the Annual Performance Report 2019/2020 financial year.

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

¹ Integrated Development Plan

² Service Delivery and Budget Implementation Plan

3. Key Performance Areas and Organisational Strategic Objectives

The following Key Performance Areas and Strategic Objectives have been adopted by the municipality for the purposes of reporting on the attainment of the Institutional performance indicators and targets

KPA 1: Spatial Development Analysis and Rationale

Strategic Objective: Plan for the future and promote integrated human settlement and agrarian reform

KPA 2: Service Delivery and Infrastructure Development

Strategic Objective A: Improve community well-being through provision of accelerated basic service delivery

Strategic Objective B: Improved social well-being

KPA 3: Local Economic Development

Strategic Objective A: Grow the economy and provide livelihood support

KPA 4: Municipal Transformation and Institutional Development

Strategic Objective A: Develop and retain skilled and capacitated workforce

KPA 5: Municipal Financial viability and Management

Strategic Objective: Become Financially Viable

KPA 6: Good Governance and Public Participation

Strategic Objective: Sound Governance through effective oversight

4. Comparison of Institutional Performance Levels 2018/2019 – 2020/2021

Table 1: Institutional Performance Comparison

KPA No	KPA	2018/2019			2019/2020			Annual Performance 2020/2021			
		Total KPI's Assessed	Targets Achieved	% Target Achieved	Total KPI's Assessed	Targets Achieved	% Target Achieved	Total KPI's Assessed	Targets Achieved	% Target Achieved	
1	Spatial Rationale	13	10	77%	10	08	80%	09	05	04	56%
2	Basic Service Delivery and Infrastructure Development	43	22	51%	35	24	69%	46	26	20	57%
3	Local Economic Development	12	11	92%	10	01	10%	13	12	01	92%
4	Municipal Transformation and Institutional Development	36	30	83%	34	21	56%	33	22	11	67%
5	Municipal Financial Viability and Management	20	18	90%	18	16	89%	17	16	01	94%
6	Good Governance and Public Participation	49	37	76%	50	22	44%	60	29	31	49%
	TOTAL	173	128	74%	157	92	59%	178	110	68	62%

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	Annual Performance 2020/2021			% Target Achieved
		Total KPI's Assessed	Targets Achieved	Targets Not Achieved	
1	Budget & Treasury Services	17	16	01	94%
2	Planning & Economic Development	25	20	05	80%
3	Infrastructure Services	38	24	14	63%
4	Office of the Municipal Manager	32	19	13	59%
5	Corporate Services	48	28	20	58%
6	Community Services	18	03	15	17%
	TOTAL	178	110	68	62%

5. Service Delivery and Performance Indicator

The high level non-financial measurable performance objectives in the form of service delivery targets and other related performance indicators form part of this section of the SDBIP. These indicators and targets will be cascaded to departmental scorecards, which will be used for internal monitoring of the organisation and relevant individuals.

5.1 KPA 1: SPATIAL RATIONALE

Strategic Objective: Plan for the future and promote integrated human settlement and agrarian reform

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2019/2020	Annual Performance Targets 2020/2021				Portfolio of Evidence	Responsible Department	
				Budget	Actual		Target	Actual	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	SR 01	Internal	Internal	100%	100%	100%	Achieved	None	None	Land Use application register	Planning & Economic Development
EPMLM Town Planning By-Laws		Number of Town Planning related By-Laws/policies developed and gazetted by June 2021	SR 02	63 008.4	0.00	0	1	0	Not Achieved	The fluctuation of Covid-19 lockdown levels impeded public participation.	Consider other possible methods to enable public participation and improve on forward planning.	Developed and gazetted Town Planning related By-Laws/policies	

Compliance with National Building Regulations	Building Plans Administration	SR 03	Internal	Internal	100%	100%	100%	100%	Achieved	None	None	Individual site inspection reports and the building plan file register	
			Internal	Internal	100%	100%	100%	100%	Achieved	None	None	Building Plan submission register	
			Internal	Internal	100%	100%	100%	100%	Achieved	None	None	Building plan submission register	
Appropriate land use and integrated development	Land Use Management	SR 04	0.00	56 180.00	2	4	0	Not Achieved	The fluctuation of Covid-19 lockdown levels impeded public participation.	Consider other possible methods to enable public participation and improve on forward planning.	Attendance registers and reports		
		No. of Land Use Awareness workshops held with Magoshi by June 2021											
Township Establishment		SR07	0.00	R495 000	0	300 sites demarcated	0	Not Achieved	Non-responsive bidding.	The project to be re-advertised and implemented in the next financial year.	Approved Layout/General Plan		

Human settlement	Facilities Maintenance Management	No. of quarterly progress reports in terms of new housing units provided by CoGHSTA submitted to Council by June 2021	SR08	0.00	0.00	4	4	4	Achieved	None	None	Quarterly Progress Report
Precinct plan		No. of Marble Hall Precinct plan developed by June 2021	SR09	R300 000	0.00	New	1	0	Not Achieved	Service provider was appointed during this 4 th quarter and the project is in process.	None	Developed Precinct plan

5.2 KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective A: Improve community well-being through provision of accelerated basic service delivery
 Strategic Objective B: Improved social well-being

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2019/2020	Annual Performance Targets 2020/2021			Challenges	Corrective Action	Portfolio of Evidence	Responsible Department
				Budget	Actual		Target	Actual	Achievements				
Transformer Maintenance and oil testing	Electricity	No. of transformers tested by June 2021	BS01	2 279 000	1 086 866	50	50 transformers tested.	50 transformers tested.	Achieved	None	None	Completion certificate	Infrastructure Services
Ring Main Unit Maintenance	Electricity	No. of ring main units serviced by September 2020	BS02			20	20 Ring main units serviced.	20 Ring main units serviced.	Achieved	None	None	Completion certificate	Infrastructure Services
Public Lighting- Inspection of streets lights	Electricity	No. of Street light fittings inspected by June 2021	BS03	593 600	421 893	4368	4368	5543	Achieved	Vandalism, severe weather & customer complaints	Additional inspections	Inspection monthly reports	Infrastructure Services

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2019/2020	Annual Performance Targets 2020/2021				Portfolio of Evidence	Responsible Department	
				Budget	Actual		Target	Actual	Achievements	Challenges			Corrective Action
Public Lighting- Maintenance of streetlights		% Of faulty Street light fittings repaired within 90 days.	BS04			100%	100%	100%	Achieved	None	None	Inspection/repair monthly reports	
Public Lighting- Inspection of Mast lights		No. of Mast lights fittings inspected by June 2020	BS05			2124	2314	2124	Achieved	Vandalism, severe weather & customer complaints	Additional inspections	Inspection monthly reports	
Public Lighting- Maintenance of Mast Lights		% Of Faulty Mast light fittings repaired within 90 days	BS06			100%	100%	100%	Achieved	None	None	Inspection/repair monthly reports	
Energy efficiency & Demand side management		No. of light fittings replaced June 2021	BS07	3 600 000	3 596 977	New	196 light fittings replaced	196 light fittings replaced	Achieved	None	None	Completion certificate	
Install RMU Cable to connect Ext 5&6		No of RMU's installed by June 2021	BS08	1 186 355	942 482	New	1 RMU installed	1 RMU installed	Achieved	None	None	Completion certificate	
Network design software		Number of network design software packages purchased by June 2021	BS09	80 000	0	New	1 design software program	0	Not Achieved	Due to lack Human Capacity constrain in SCM unit and unavailability of other members - bids were not processed	Appoint standing committees to sit on specific dates on weekly basis to ensure prompt processing of bids as and when they close and subject all quotations to quotation	Invoice and network design software	

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2019/2020	Annual Performance Targets 2020/2021				Responsible Department	
				Budget	Actual		Target	Actual	Achievements	Challenges		Corrective Action
Truck mounted crane		Number of cranes purchased and installed by June 2021	BS10	950 000	0	New	1 crane purchased and installed	0	Not Achieved	Due to lack Human Capacity constrain in SCM unit and unavailability of other members - bids were not processed	committee to enhance effectiveness of the unit. Appoint standing committees to sit on specific dates on weekly basis to ensure prompt processing of bids as and when they close and subject all quotations to quotation committee to enhance effectiveness of the unit.	Completion certificate. New crane.
Tools (3 tool sets-boxes complete with tools)		Number of toolboxes with tools purchased by June 2021	BS11	50 000	0	New	3 toolboxes with tools purchased	0	Not Achieved	Due to lack Human Capacity constrain in SCM unit and unavailability of other members - bids were not processed	Appoint standing committees to sit on specific dates on weekly basis to ensure prompt processing of bids as and when they close and subject all quotations to quotation committee to enhance effectiveness of the unit. Invoice. New toolboxes.	
Replace streetlight wood poles at		No. of wood streetlight poles replaced at	BS15	250 000	0	20	20 wood poles replaced.	0	Not Achieved	Due to lack Human Capacity constrain in SCM unit and	Appoint standing committees to sit on specific dates on weekly basis to	Completion certificate

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2019/2020	Annual Performance Targets 2020/2021			Corrective Action	Portfolio of Evidence	Responsible Department
				Budget	Actual		Target	Actual	Achievements			
Mamphokgo 20		Mamphokgo by June 2021				0				ensure prompt processing of bids as and when they close and subject all quotations to quotation committee to enhance effectiveness of the unit.		
Replace streetlight wood poles at Mmotwaneng 20		No. of wood streetlight poles replaced at Mmotwaneng by June 2021	BS16	250 000	0	New	20 wood poles replaced.	0	Not Achieved	Due to lack Human Capacity constrain in SCM unit and unavailability of other members - bids were not processed	Appointment standing committees to sit on specific dates on weekly basis to ensure prompt processing of bids as and when they close and subject all quotations to quotation committee to enhance effectiveness of the unit.	Completion certificate
Electrification of households		No. of quarterly reports in terms of households with access to basic levels of electricity submitted to MM (GKPI)	BS17	6 145 232	4 755 385	4	4	4	Achieved	None	None	Quarterly reports

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2019/2020	Annual Performance Targets 2020/2021				Portfolio of Evidence	Responsible Department	
				Budget	Actual		Target	Actual	Achievements	Challenges			Corrective Action
Industrial substation second supply phase 3(cable OTK to Ind Sub)		Meter of new cable installed from OTK substation by September 2020	BS18	1 162 002	1 147 428	New	900meter of new cable installed.	900meter of new cable installed.	Achieved	None	None	Completion certificate	
Replace old PEX 11kV cable from 713 to 561		Appointment of service provider to replace old PEX cable with new cable by June 2021	BS35	1 600 000	827 230	New	Appointment of contractor & Signing of Service Level Agreement	Appointment of contractor & Signing of Service Level Agreement	Achieved	None	None	Appointment letter & Signed Service Level Agreement	
Highmast Lights Urvlugt		No of mast lights installed	New	2 000 000	61 947	New	4 masts installed	0	Not Achieved	Additional special funds received only in November 2020.	Make it a multi-year project	Completion certificate	
Highmast Lights Manapyana		No of mast lights installed	New	4 000 000	358 487	New	8 masts installed	0	Not Achieved	Additional special funds received only in November 2020.	Make it a multi-year project	Completion certificate	
Mabitsi internal streets	Roads and Storm Water	Appointment of professional service provider to plan and design internal road by June 2021	BS57	5 000 000.00	2 067 598.73	New	Appointment of the Consultant for planning and design	Detailed Design Report submitted	Achieved	None	None	Appointment letter, Preliminary design, and detailed design	
Leeuwfontein Sports Facility		% Of construction of multi-purpose sports field by	BS58	R 5 998 371.63	R 2 846 640.38	0	1 sports complex constructed (100% completed)	Construction-Physical progress at 73.5%	Not Achieved	Eskom delays to connect electricity	Communicate was sent to request them to speed up Connections	Progress reports and completion certificates	

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2019/2020	Annual Performance Targets 2020/2021				Responsible Department	
				Budget	Actual		Target	Actual	Achievements	Challenges		Corrective Action
		June 2021				0						
Stormwater Ext:6		% Of Kilometres of stormwater constructed by June 2021	BS61	R 4 459 814.31	R 3 158 475.29	Construction on-Laying of stormwater pipes, backfilling & compaction (80%)	100% of 0.5km of stormwater drain constructed	Construction-Physical progress at 80% of 0.5km	Not Achieved	Delay in delivering of Concrete pipes due to Covid 19.	None	Progress reports and completion certificates
Rehabilitation of Leeuwfontein internal streets		% Of Kilometres of road to be rehabilitated by June 2021	BS66	R 4 000 000	R 301 461.60	New	Completion (80% of 0.5km)	Construction-Physical progress at 33% of 0.5km	Not Achieved	progress delayed by strikes due to business forums	The councillor intervened to calm the situation.	Progress reports and completion certificates
Malebitsa Internal Road		% Of earthworks construction on internal road by June 2021	BS68	R 18 152 750.00	R 17 999 255.62	Construction on-Stabilization on the base layer (60%)	Construction-Earthworks (90%)	Construction-Physical Progress is 97%	Achieved	None	None	Progress reports
Mashemong / Mooihoek internal streets		% Of earthworks construction on internal street by June 2021	BS70	R 22 488 640.14	R 22 272 818.74	Construction on-Stabilization on the base layer (60%)	Construction-Earthworks (90%)	Construction-Physical progress at 96%	Achieved	None	None	Progress reports
Mamphokgo Sports Complex		% Of construction of multi-purpose sports field by June 2021	BS 71	R 1 477 707.22	R 1 463 401.91	New	1 sports complex constructed (100% completed)	Construction-Physical progress at 92%	Not Achieved	Eskom delays to connect electricity	Communications were sent to request them to speed up Connections	Progress reports and completion certificates

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2019/2020	Annual Performance Targets 2020/2021				Portfolio of Evidence	Responsible Department	
				Budget	Actual		Target	Actual	Achievements	Challenges			Corrective Action
Regae bus route		Appointment of professional service provider to plan and design bus route by June 2021	BS88	5 000 000	3 064 009.01	New	Appointment of the Consultant for planning and design	Detailed Design Report submitted	Achieved	None	None	Appointment letter, Preliminary design, and detailed design	
Mmakgatle Internal Road		% Of earthworks construction on internal road by June 2021	BS89	R 18 425 557.71	R 18 339 430.10	Construction on Stabilization on the base layer (60%)	Construction- Earthworks (90%)	Construction- Physical progress at 96%	Achieved	None	None	Progress reports	
Morarela Internal streets		Appointment of professional service provider to plan and design internal road by June 2021	BS 97	2 000 000	1 999 999.37	New	Appointment of the Consultant for planning and design	Detailed Design Report submitted	Achieved	None	None	Appointment letter, Preliminary design and detailed design	
Mogalatsane/phetwane internal street		% Of earthworks construction on internal street by June 2021	BS102	R 21 035 028.59	R 17 056 282.44	Construction on Stabilization on the base layer (60%)	Construction- Earthworks (90%)	Construction- Physical Progress is 90%	Achieved	None	None	Progress reports	
Ward 11 Internal Road		Appointment of professional service provider to plan and design	New	2 000 000	2 074 651.39	New	Appointment of the Consultant for planning and design	Detailed Design Report submitted	Achieved	None	None	Appointment letter, Preliminary design, and detailed design	

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2019/2020	Annual Performance Targets 2020/2021				Portfolio of Evidence	Responsible Department	
				Budget	Actual		Target	Actual	Achievements	Challenges			Corrective Action
		internal road by June 2021				0							
Tshikanoshi Sports Complex		Appointment of professional service provider to plan and design Sports Complex by June 2021	New	2 789 922.43	5 000 000	New	Appointment of the Consultant for planning and design	Scoping Report submitted	Achieved	None	None	Appointment letter, Preliminary design, and detailed design	
Purchasing of Motor grader		Number of Motor grader to be purchased by June 2021	BS 84	0.00	3 600 000	New	1 Motor grader purchased	0	Not Achieved	Due to COVID 19 Suppliers are out of stock.	The Municipality to budget again in future.	Invoice and Delivery Note	
STREETS		Kilometres of roads graded by June 2021	BS 118	1 972 381.43	3 000 000	1371km	1500km	1521.25km	Achieved	None	None	Inspection report	
		M ² of base and surface patched by June 2021	BS 119			3552.46m ²	1300m ²	5442.57 m ²	Achieved	None	None	Inspection report	
		Kilometres of stormwater drains, and channels cleaned by June 2021	BS 120			38.427km	52.7 km	58.675km	Achieved	None	None	Inspection report	
Maintenance	Facilities	Kilometres of surfaced roads marked by June 2021	BS 121	296 437.95	314 700	125.492km	172 km	83.631km	Not Achieved	Delay in delivering roads marking material in Q4.	The Municipality have procured a service provider on a long-term contract	Inspection report	
													No. of

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2019/2020	Annual Performance Targets 2020/2021				Portfolio of Evidence	Responsible Department	
				Budget	Actual		Target	Actual	Achievements	Challenges			Corrective Action
e of Municipal buildings	Maintenance Management	municipal buildings maintained as per the approved municipal maintenance plan by June 2021		02.93		0				finalising the Annual Building Maintenance plan.	to be fully implemented in the next financial year	Inspection Reports & Approved Maintenance Plan	Community Services
		No. of municipal houses maintained as per the requests received from the occupants by June 2021	56 180.00	0.00	8	0	Achieved	This item is attended to as when the is a request	None	Requests & Final inspection report			
Loosening of gravel at landfill site for covering material	Waste Management	No. of plan developed for the loosening of gravel for covering Landfill Site by June 2021	BS127	0.00	0	1	0	Not Achieved	Due to lack Human Capacity constrain in SCM unit and unavailability of other members - bids were not processed	Appoint standing committees to sit on specific dates on weekly basis to ensure prompt processing of bids as and when they close and subject all quotations to quotation committee to enhance effectiveness of the unit.	Plan and Invoice	Community Services	
		External compliance audit on landfill site conducted by	BS129	180 000.00	0.00	1	0	Not Achieved	Due to lack Human Capacity constrain in SCM unit and unavailability of	Appoint standing committees to sit on specific dates on weekly basis to ensure prompt	Final report		

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2019/2020	Annual Performance Targets 2020/2021				Portfolio of Evidence	Responsible Department		
				Budget	Actual		Target	Actual	Achievements	Challenges			Corrective Action	
		June 2021				0								
Landscaping & Parks development		No. of landscaping and park development project implemented by June 2021	BS133	450 000.00	0.00	0	1	0	Not Achieved	Due to lack Human Capacity constrain in SCM unit and unavailability of other members - bids were not processed	other members - bids were not processed	processing of bids as and when they close and subject all quotations to quotation committee to enhance effectiveness of the unit. Appoint standing committees to sit on specific dates on weekly basis to ensure prompt processing of bids as and when they close and subject all quotations to quotation committee to enhance effectiveness of the unit.	Final progress report	
Waste Management		Number of villages /informal settlements with access to a minimum level of basic waste removal by June 2021 Number of households in Marble Hall with access to	BS153	Internal	Internal	New	3 villages per week	3 villages per week	Achieved	None	None	None	Monthly signed waste collection reports	
				Internal	Internal	5619 h/h week	850 h/h week	850 h/h week	Achieved	None	None	None	Monthly signed waste collection	

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2019/2020	Annual Performance Targets 2020/2021				Corrective Action	Portfolio of Evidence	Responsible Department
				Budget	Actual		Target	Actual	Achievements	Challenges			
		a minimum level of basic waste removal by June 2021 (once a week)				0						reports/ Billing report	
		Number of Refuse containers placed in villages/and farms for access to refuse removal (once a week removal)		Internal	5/week	5/week	4/week	5/week	Not Achieved	Broken dilapidated bin	Budget for new bins done	Monthly signed waste collection reports	
		Number of Refuse compactors Truck purchased by June 2021		1 850 000.00	0.00	New	0	1	Not Achieved	Order was issues through transversal, but appointed provider declined due to technical challenges with National Treasury listing and new vehicle availability due to lockdown	Request further quotations and restart the process	Delivery note and Invoice	
Cemetery Fencing	Cemetery	No. of cemeteries fenced with EPWP employees by June 2021	BS139	680 000.00	0.00	7	0	6	Not Achieved	Due to lack Human Capacity constrain in SCM unit and unavailability of other members - bids were not processed	Appoint standing committees to sit on specific dates on weekly basis to ensure prompt processing of bids as and when they close and subject all quotations to	Final handover certificate	

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2019/2020	Annual Performance Targets 2020/2021				Portfolio of Evidence	Responsible Department
				Budget	Actual		Target	Actual	Achievements	Challenges		
						0					quotation committee to enhance effectiveness of the unit.	

5.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic Objective A: Grow the economy and provide livelihood support

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2019/2020	Annual Performance Targets 2020/2021				Portfolio of Evidence	Responsible Department		
				Budget	Actual		Target	Actual	Achievements	Challenges			Corrective Action	
LED Support	Local Economic Development	No. of training workshops conducted for SMME's by June 2021	LED01	0.00	0.00	3	2	2	2	Achieved	None	None	Reports and Attendance registers	Economic Development & Planning
LED forum		Development of Database for SMMEs and informal traders	LED05	0.00	0.00	New	1	1	1	Achieved	None	None	List of SMMEs and Informal traders	
LED Summit		No. of quarterly LED forum meetings held by June 2020	LED02	57 792.60	R9 633.00	3	3	3	3	Achieved	None	None	Reports and Attendance Registers	
		Hosting of annual LED Summit by 30 Jun 2021	LED03	242 609,80	0.00	0	1	1	1	Achieved	None	None	Reports and Attendance Register	
Effective CWP Local Reference Forum		No. of quarterly CWP Local Reference Forum meetings held by June 2021	LED05	Internal	Internal	3	4	4	4	Achieved	None	None	Reports and Attendance Register	

EPWP Expense	EPWP	No. of EPWP job opportunities provided (FTE) through EPWP by 30 June 2021 (GKPI)	LED06	1 165 000.00	1 039 678.42	218	179	148	Not Achieved	Under reporting on job opportunities from capital projects and social sector.	Appoint the EPWP coordinator and follow up with the security service provider to avail data.	Quarterly reports submitted to the Department of Public Works
Tourism Forum	Local Economic Development	No. of quarterly Tourism Forum meetings held by June 2021	LED07	Internal	Internal	2	3	3	Achieved	None	None	Reports and Attendance Registers
LED Projects Funding		No. of approved LED Project funding Policy	New	Internal	Internal	New	1	1	Achieved	None	None	Council Resolution
Management of Informal Traders		No. of SMMEs and Cooperatives financially supported by 30 June 2021	New	R400 000.00	0.00	New	08	13	Achieved	None	None	Report and Attendance Register
		No. of Quarterly Marble Hall Hawkers Forum meetings held by June 2021	LED08	Internal	Internal	3	3	3	Achieved	None	None	Minutes and attendance register
		No. of revised By-law on informal trading submitted to Council by 30 June 2021	LED09	R63 008.00	0.00	New	1	1	Achieved	None	None	Revised By-law on informal trading and Council resolution
Social Responsibility Programs	Local Economic Development	No. of quarterly reports submitted to Council with respect to the implementation of Social Labour Plan (SLP) and Corporate Social Investment (CSI) programmes of Mining Companies by June 2021	LED13	Internal	Internal	3	4	4	Achieved	None	None	Quarterly report and Council resolution

		No. of quarterly reports on the implementation of Limpopo Business Regulation Act by June 2021	Internal	Internal	2	3	3	Achieved	None	None	Quarterly Report and council resolution
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5.4 KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Strategic Objective A: Develop and retain skilled and capacitated workforce

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2019/2020	Annual Performance Targets 2020/2021			Corrective Action	Portfolio of Evidence	Responsible Department
				Budget	Actual		Target	Actual	Achievements			
Employment Equity	Institutional Development	No. of EE Committee meetings held by June 2021	MTOD 01	20 034.00	0.00	4	4	1	Not Achieved	Non-adherence to meeting schedule	Attendance registers	Corporate Services
		No. of people employed in accordance with EE Plan by June 2021				New	11	14	Achieved	None	Appointment letters	
Review of organizational structure		% Of approved critical posts processed within three months on post being vacant (Sec 56/54A)	MTOD 02	Internal	Internal	0%	100%	0%	Not Achieved	Delay in the advertising process due to COVID.	Appointment letters	Corporate Services
		% Of approved posts processed within three months on post being vacant (below Sec 56/54A)		Internal	Internal	0%	100%	0%	Not Achieved	Delay in the advertising process due to COVID.	Appointment letters	

		Review Organizational structure and align to the IDP and Budget by 30 June 2021	MTOD 11	Internal	Internal	Internal	1	1	1	Achieved	None	None	Approved Organizational structure and council resolution
Training Courses		No. of workforce trained as per target of Workplace Skill Plan (WSP) by 30 Jun 2021	MTOD 03	516 518 880	319.00	518 880	37	60	71	Achieved	None	None	Annual training report and Proof of payment
		% Of budget spent implementing the Workplace Skills Plan by the 30 Jun 2020 (GKPI)		Internal	Internal	Internal	35.37%	100%	100%	Achieved	None	None	Annual training report and Proof of payment
Occupational Health and Safety	Workplace Health, Safety	No. of quarterly Workplace Health and Safety Forum meetings held by June 2021	MTOD 04	137 500.00	0.00	0.00	3	4	4	Achieved	None	None	Signed minutes and attendance register
		No. of Health and Safety policy approved by Council by June 2021		Internal	Internal	Internal	0	1	0	Not Achieved	LLF postponed due to covid-19 cases in the municipality	To consider virtual platform to conduct meetings	Council Resolution and agenda
Employee Assistance Programme	EAP	No. of Employee Wellness Programs held by Jun 2021	MTOD 05	216 387.20	0.00	0.00	5	4	3	Not Achieved	Gatherings of many people are not allowed due to Covid-19	To consider virtual platform to conduct meetings	EAP reports and Attendance registers
		Number of reports for staff awards by Jun 2021	MTOD 06	22 265.00	0.00	0.00	New	1	0	Not Achieved	Gatherings of many people are not allowed due to Covid-19	To consider virtual platform to conduct meetings	Employee Merit Awards report and Attendance registers
Labour Forum	Institutional Development Labour Relations	No. of monthly Local Labour Forum (LLF) held as scheduled by June 2021	MTOD 08	0.00	0.00	0.00	11	12	15	Achieved	None	None	Minutes and attendance registers

		No. of Batho Pele committee meetings held by 30 Jun 2021	New	Internal	Internal	10	10	10	Achieved	None	None	Minutes and attendance register
Maintenance of fire detectors.	Institutional Development	Number of quarterly reports on maintenance of fire detectors compiled by June 2020	MTOD 18	R70 000.00	0.00	4	4	4	Achieved	None	None	Maintenance report (Job Card)
Purchase of office furniture	ICT	Unit of office furniture procured by June 2021	MTOD 19	R350 000	R343505.00	0	1	1	Achieved	None	None	Delivery note and invoice
Programming		No. of quarterly reports compiled on network performance by June 2020	MTOD 23	2 310 008.40	2 310 008.40	4	4	4	Achieved	None	None	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 2020	MTOD 24	R0.00	0.00	1	4	2	Not Achieved	Meeting did not form Quorum due to Resignations and deceased Member.	To establish the new ICT Steering Committee	Minutes and attendance register
Website Hosting		% Of hosting and management of the website by SITA by June 2020	MTOD 23	68 254.20	45 525,71	100%	100%	100%	Achieved	None	None	Quarterly reports
Legal Service	Legal Service	% Of Service Level Agreements (SLA's) processed within the time frame of 30 days.	MTOD 25	5 000 000.00	4 883 331	100%	100%	100%	Achieved	None	None	Quarterly Report on SLA's and employment contracts

5.5 KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective: Become Financially Viable

Project Name	Priority Program	KPI	IDP Ref No	R 000's		Baseline 2019/2020	Annual Performance Targets 2020/2021				Portfolio of Evidence	Responsible Department	
				Budget	Actual		Actual	Challenges	Corrective Action	Challenges			Achievements
Data Cleansing	Financial Management	No. of consumer accounts updated by the 30 June 2021	FV01	127 990.80	88989.42	1525	1500	1361	Not Achieved	Due to Covid-19, rotational plans were affected by lack of ICT equipment's for employees to update the information and work from home	To embark on awareness campaign through ward counsellors' meetings which will encourage customers to update their information	Data cleansing reports	Budget & Treasury Office
Revenue enhancement		% Outstanding service debtors to revenue by the 30 June 2021 (GKPI)	FV02	617 974	136015.33	18%	15%	22.17 %	Achieved	None	None	Section 71	
		% Improvement in revenue enhancement by 30 June 2021		Internal	Internal	0%	7,5%	12.21 %	Achieved	None	None	Billing reports	
Creditor's payments	Financial Accounting (Expenditure)	% Of consumer payment received with respect to municipal services provided as compared to that billed by June 2021		Internal	Internal	>85%	>85%	85.48 %	Achieved	None	None	Section 71 report	
		% of approved (compliant) invoices paid within 30 days	FV03	Internal	Internal	100%	100%	100%	Achieved	None	None	Approved (compliant) invoices register	

Compilation of annual and adjustment budget	Budget Management	Submission of MTRE Budget to Council for approval by the 31 May 2020	FV05	Internal	Internal	1	1	Approved Budget	Achieved	None	None	Approved Budget and Council resolution
Compilation of In Year reports	Financial Management	No. of quarterly section 52(d) MFMA reports submitted to the Mayor by June 2021	FV 06	Internal	Internal	4	4	4	Achieved	None	None	Section 71 report
		No. of monthly section 71 MFMA reports submitted to EXCO by June 2021		Internal	Internal	12	12	12	Achieved	None	None	None
Implementation of SCM regulations and policies	Supply Chain Management	Section 72 (midyear) MFMA report submitted to the Mayor by June 2021		Internal	Internal	1	1	1	Achieved	None	None	Section 72 report
		No. of quarterly SCM procurement plan reports submitted to the Executive Committee by June 2021	FV07	Internal	Internal	4	4	4	Achieved	None	None	None
GAMAP/GRAP Asset Register	Asset Management	No. of quarterly deviation reports submitted to the MIM by June 2021	FV 07	Internal	Internal	12	12	12	Achieved	None	None	Quarterly SCM reports
		GRAP Compliance Register in place July 2021	FV08	Internal	Internal	1	1	1	Achieved	None	None	None
Fleet Management	Asset Management	No. of Fleet Management reports submitted to Council by 30 June 2021	FV 09	Internal	Internal	4	4	4	Achieved	None	None	Monthly Fleet Management report
		Annual submission of the asset verification report to the MIM by 30 Sept 2020	New	Internal	Internal	1	1	1	Achieved	None	None	None

Annual Financial Statement	Financial Management	FV10	Internal	Internal	1	1	1	Achieved	None	None	Proof of submission from AG
Financial Management Grant	Draft Annual Financial Statements (AFS) submitted on or before the 31 August 2020	FV10	Internal	Internal	1	1	1	Achieved	None	None	FMG report
Policies	% Of FMG grant spent by June 2021	FV11	Internal	Internal	100%	100%	100%	Achieved	None	None	Approved policies and Council resolution
	No. of new / reviewed policies adopted by Council by June 2021 (BTO only)	New	Internal	Internal	12	12	12	Achieved	None	None	

5.6 KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective: Sound Governance through effective oversight

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2019/2020		Annual Performance Targets 2020/2021			Portfolio of Evidence	Responsible Department	
				Budget	Actual	Target	Actual	Achievements	Challenges	Corrective Action			
Special Programs	Transversal	No. of quarterly Special Programs held in terms of the (Elderly, Children, Disabled, Traditional healers, LGBT and other marginalised groups by June 2021)	GG01	R252 821.40	0.00	9	12	9	Not Achieved	Gatherings of many people were not allowed due to Covid-19	To consider other alternative methods to convene meetings and benchmarked with other municipalities	Special programmes report	Corporate Services

Public participation	Public Participation	No. of Community stakeholder meetings facilitated and attended by 30th Jun 2021	GG02	R265 815.20	0.00	10	12	5	Not Achieved	Due to the limited number and prohibition of gatherings because Covid-19 Restrictions.	Improve communications on IDP Rep forums, and use virtual platforms to conduct public participations	Reports and Attendance register
		State of Municipal Address conducted by June 2021		R239 013.18	0.00	New	1	1	1	Achieved	None	None
Ward committee support	Ward Committee	No. of monthly Ward Committees meetings held by June 2021	GG03	R2 933 657.00	468 000	144	192	192	Achieved	None	None	Quarterly ward committee's reports
		% Of (indigents) households with access to free basic electricity services by 30 Jun 2021 (GKPI)	New	Internal	Internal	100%	100%	100%	Achieved	None	None	Approved monthly indigent register submitted to Council
Mayoral programme: Youth development	Youth Development	No. of reports on reviewed indigent register compiled each quarter	New	Internal	Internal	1	4	2	Not Achieved	Delayed by Covid-19 restrictions	Ward councillors, Ward committees and ward Liaisons to develop a program of action	Reviewed indigent register Reports
		No. of Youth programmes / initiatives implemented each quarter	GG04	R154 454.40	0.00	2	4	4	Achieved	None	None	Quarterly Youth reports
		No. of Youth strategy developed by June 2021	New	Internal	Internal	0	1	0	Not Achieved	Capacity constraints in the youth unit	Benchmarking process with other Local Municipalities on developing the youth strategy	Council Resolution and Youth Strategy

		Internal	Internal	New	Internal	Internal	New	Internal	New	1	Achieved	None	None	Attendance registers of both Tertiary Institutions and learners
Management of Municipal Media Platforms	Customer/Stakeholder Relationship Management		332 099	2	58 200	GG05	No. of quarterly newsletters published by June 2021		4	2	Not Achieved	The service agreement which was used in 2018/2019 lapsed and could not be renewed so 3 quotations was used and timeframes were missed.	To have service level agreement with service provider in place	Published Newsletters
			0.00	New	0.00		Number of reports generated on media platforms each quarter		4	4	Achieved	None	None	Municipal media platforms quarterly reports
Programme s, Events, and meetings	HIV/AIDS and other Diseases		92 723.40	2	0.00	GG06	Number quarterly Local Aids Council meetings scheduled and held by June 2021		4	3	Not Achieved	Gatherings of many people were not allowed due to Covid-19	Adhere to meeting schedule and consider visual platform meetings	Reports, LAC Meeting minutes and attendance registers
	Awareness campaigns		83 308.00 520 000.00	3	0.00	GG07	No. of quarterly HIV/AIDS awareness campaigns conducted by June 2021		4	3	Not Achieved	Gatherings of many people were not allowed due to Covid-19	To be conducted during the 2021/2022 financial year	Awareness campaign Meeting minutes and attendance registers
Training of Councilors	Good Governance and Oversight		520 000.00	21	520 000.00	GG08	No. of Councilors capacitated in roles and duties pertaining to their responsibilities by the 30 June 2021		32	18	Not Achieved	Budgetary constraints	To budget for in the next financial year.	Proof of payments

Disaster Management	Disaster Management	No. of disaster awareness campaigns scheduled and held per ward by June 2021	GG17	86 508.00	0.00	8	8	3	Not Achieved	Gatherings restricted due to Covid 19 alert levels.	To be conducted during the 2021/2022 financial year	Reports and attendance registers	Community Services
		No of Disaster Management Plan developed by June 2021	GG18	0.00	0.00	New	1	1	Achieved	None	None	Approved Disaster Management Plan	
Mayor's cup	Sport and Recreation Arts and Culture	No. of mayors' cup events held by June 2021	GG19	241 020.00	0.00	0	1	0	Not Achieved	Sport events restricted due to Covid 19 alert levels.	Programme to proceed when the pandemic will allow sport in local areas	Final report of Mayors cup	
Heritage Day celebration		No. of Heritage events held by June 2021	GG21	138 108,48	0.00	1	1	0	Not Achieved	Events restricted due to Covid 19 alert levels.	Programme to proceed when the pandemic will allow culture events in local areas	Final report of Heritage celebration	
Diturupa		No. of Cultural festival held by June 2021	GG22	328608.00	0.00	1	1	0	Not Achieved	Events restricted due to Covid 19 alert levels.	Programme to proceed when the pandemic will allow culture events on local level	Final report of Diturupa event	
Promotion of SAC		Number of club development federations supported by June 2021	GG25	40 500.00	0.00	New	1	0	Not Achieved	Sport events restricted due to Covid 19 alert levels.	Programme to proceed when the pandemic will allow sport on local areas	Final report	

Beauty Pageant									1	0	0	0.00	129 883.92	GG26	No. of Beauty Pageant held by June 2021	129 883.92	0.00	0	1	0	Not Achieved	Events restricted due to Covid 19 alert levels.	Programme to proceed when the alert levels and pandemic will allow culture events on local level	Final report of Beauty Pageant event
Arrive alive									10	7	10	0.00	16 296.00	GG28	No. of road safety awareness / prevention campaigns scheduled and held by June 2021	16 296.00	0.00	10	10	7	Not Achieved	Events such as campaigns restricted during certain periods due to Covid 19 alert levels.	Programme to proceed when the alert levels and pandemic will allow campaigns.	Arrive Alive Plan and report
Traffic Contravention System									1	0	New	0.00	132 000.00	GG29	No. of traffic contravention system procured by June 2021	132 000.00	0.00	New	1	0	Not Achieved	Due to lack Human Capacity constrain in SCM unit and unavailability of other members - bids were not processed	Appoint standing committees to sit on specific dates on weekly basis to ensure prompt processing of bids as and when they close and subject all quotations to quotation committee to enhance effectiveness of the unit.	Invoice and delivery note

Speed Camera	Good Governance and Oversight	No of Speed Camera purchased by June 2021	New	300 000.00	0.00	New	1	0	Not Achieved	Due to lack Human Capacity constrain in SCM unit and unavailability of other members - bids were not processed	Appoint standing committees to sit on specific dates on weekly basis to ensure prompt processing of bids as and when they close and subject all quotations to quotation committee to enhance effectiveness of the unit.	Invoice and Delivery note	Corporate Services
Council Functionality	Good Governance and Oversight	No. of ordinary Council meeting held by June 2020 as per the approved Calendar of Events	New	Internal	Internal	12	7	13	Achieved	None	None	Council meeting minutes	Corporate Services
				Internal	Internal	4	4	4	Achieved	None	None	Quarterly status report of Council resolutions resolved	
				Internal	Internal	11	12	14	Achieved	None	None	EXCO meeting minutes	
		No. of monthly EXCO meetings held by June 2021		Internal	Internal	6	12	9	Not Achieved	Non-adherence to meeting schedule and failure by department to submit information on time	Adhere to meeting schedule	Agenda and minutes of Section 79 Committee meeting	
		No. of Section 79 Committee meetings held each quarter		Internal	Internal								

Internal Audit	Risk Based audit	Final SDBIP approved by the mayor within 28 days after approval of Budget	New	Internal	Internal	1	1	1	1	Achieved	None	None	Copy of Final approved SDBIP
		% Of KPIs attaining organisational targets by 30 Jun 2021 (Total organisation)	New	Internal	Internal	59%	100%	62%	Not Achieved	Poor performance by certain departments	Departments to improve on planning for better performance	Quarterly Performance Report	
		No. of reports submitted to Council per quarter in terms of compliance to the CoGHSTA Back to Basics reporting system by June 2021	New	Internal	Internal	4	4	4	Achieved	None	None	Quarterly CoGHSTA Back to Basics reports	
Internal Audit	Risk Based audit	Internal Audit Policies reviewed by the Council by the 30th June 2021	GG09	Internal	Internal	0	3	3	Achieved	None	None	Council resolution	
		Strategic Internal Audit Plan and Annual Internal Audit Plan approved by Audit Committee by 30th Jun 2021		Internal	Internal	1	1	1	Achieved	None	None	3 year strategic audit plan and Annual Internal Audit Plan	

	No. of Security monitoring & Incident management reports compiled each quarter	Internal	04	12	12	Achieved	none	none	Security monitoring & Incident management reports
	No. of Security awareness/educational campaigns conducted each quarter	Internal	01	4	0	Not Achieved	Unavailable of State security	Engage them on the matter	Security monitoring & Incident management reports and Attendance registers
	No. of Municipal Buildings Safe-guarded through contracted service provider each quarter	R6 090 000.00	19	19	19	Achieved	None	None	Security Monitoring and Incident Management reports

6. PERFORMANCE OF SERVICE PROVIDERS FOR 2020/2021 FINANCIAL YEAR

This report is prepared in accordance with Section 46(1) (a) of the Local Government Municipal Systems Act 32 of 2000 which requires that a municipality must prepare for each financial year a performance report reflecting the performance of the municipality and each of the service providers during the financial year

Service /Project	Service Provider	Date appointed	End of the Contract	Revised completion date	Bid Amount	Expenditure	Performance Rating 1-5
Provision of Telephone System	Telkom SA	14 April 2011	Month to month	N/A	Monthly cost: R82944.81	R242834.44	5
Provision of VPN Connection	Telkom SA	14 April 2011	Month to month	N/A	Monthly cost: R29500.85	R88502.55	4
Offsite Document Archiving	Ironmountain (Pty) Ltd, formerly (Docufile Pty Ltd)	15 May 2014	Month to month	N/A	Monthly cost: R1343.66	R4030.98	5

Service /Project	Service Provider	Date appointed	End of the Contract	Revised completion date	Bid Amount	Expenditure	Performance Rating 1-5
Supply, Delivery, Installation and Maintenance of Copier Machines	Anaka Group Pty Ltd	15 March 2018	30 June 2021	N/A	R3 099 600.00	R379115.65	5
Quarterly maintenance of Server Room and Fire Detectors in Registry	Multinet Systems Pty Ltd	26 July 2019	26 August 2021	N/A	R130 391.14	R32672.43	5
Purchase of Office furniture	Affordable Office Solutions CC	28/10/2020	28/10/2020 (Once off)	N/A	R27830.00	R343505.00	5
	Lesh M Distributors and Projects Pty Ltd	02 March 2021	01 March 2023	N/A	R415155.50		5
	MIT Pty Ltd	02 March 2021	01 March 2023	N/A	R300673.00		5
EPMLM/8/3/348 Supply and delivery of public lighting maintenance materials as and when required for a period of 24 months	115 Electrical Solutions	26/03/2020 (28/02/2020)	28/02/2022	NA	NA	R 170 365	3
EPMLM/8/3/348 Supply and delivery of public lighting maintenance materials as and when required for a period of 24 months	Lesh M Distributors & projects	26/03/2020 (28/02/2020)	28/02/2022	NA	NA	R 243 864	3
Industrial substation supply phase 3-Installation of 900m MV cable	Zevusion (PTY) LTD	26/03/2020 (24/03/2020)	30/09/2020	NA	R 1 200 000.00	R 1 162 002	2
EPMLM/8/3/346 Ring Main Unit maintenance	Kingki Electrical Contractors (PTY) LTD	26/03/2020 (24/03/2020)	18/08/2020	18/12/2020	R 1 129 769.20	R 1 127 542	2
EPMLM/8/3/360 Transformer Maintenance-Oil Purification	115 Electrical Solutions Pty Ltd	12/10/2020	25/01/2021	NA	R 537 639.08	R 482 651	2
EPMLM/8/3/361 Supply and installation of 11kV Ring Main Unit and Cable	Rivera Consulting and Projects Pty Ltd	12/10/2020	25/02/2020	NA	R 1 186 355.33	R 1 068 328	3
16/2/19/4/1 Energy Efficiency and Demand Side Management Funding – Public Lighting 2020-2023	ProEng Engineering	18/07/2019 Or 30/09/2020	30/06/2020	NA	R 3 6000.00	R 3 596 977	3
EPMLM/8/3/374 Substation repairs	Rivera Consulting and projects (PTY) LTD	16/02/2021 or 05/03/2021	11/06/2021	NA	R 265 864.38	R265 864	3
EPMLM/8/3/372 Supply and Replace 440m old PEX cable from 713 to 561 in Ext 5	115 Electrical Solutions (PTY) LTD	15/02/2021 Or	16/07/2021	NA	R 1 189 403.98	R 0.00	3
EPMLM/8/3/372 Supply and replace 440m old PEX cable from 713 to 561 in Ext 5	115 Electrical Solutions (PTY) LTD	15/02/2021 Or 16/03/2021	16/07/2021	NA	R1 189 403.98	R552 229	3
EPMLM/8/3/377 Supply and installation of high	TM Consortium	12/05/2021	13/08/2021	NA	R1 712 016.50	R0.00	2

Service /Project	Service Provider	Date appointed	End of the Contract	Revised completion date	Bid Amount	Expenditure	Performance Rating 1-5
mast lights at Uitvlugt village							
EPMLM/8/3/382 Supply and installation of high mast lights at Manapanya village	Kingki Electrical Contractor	13/05/2021	13/08/2021	NA	R2 787 331.18	R0.00	3
Provision of security services	Mabotwane security	01/09/2020	31 August 2023	N/A	R6 090 000.00	4 615 645.54	2
Payroll	SAGE (VIP)	06/01/2011	ANNUAL CONTRACT	N/A	Schedule of rates	R 78429.30	3
Printing of statements	MailTronics	01/05/2019	30/04/2021	N/A	Rates per statement	R 221529.80	4
Prepaid vending services	CONLOG	16/11/2016	ANNUAL CONTRACT	31/07/2021	Schedule of rates	R 365554.38	4
Banking Services	FNB	01/07/2017	30/06/2022	N/A	Schedule of rates	R 136015.33	4
General Valuation roll for 2017-2022	Manna Holding	18/08/2016	30/06/2022	N/A	R883,262.50	R229072.60	4
8/3/371-Supply and delivery of Road Marking Paints for 24 Months as and when required	T Selona Trading	28/02/2021	28/02/2023	N/A	Schedule of rates	R296 437.95	4
8/3/349-Supply ,delivery, installation and Maintenance of Air conditioners as and when required for 24 Months	Alex /Fanato Airconditioning Services	26/02/2021	25/02/2023	N/A	Schedule of rates	R485 490.00	4
8/3/381- Supply; delivery and Offloading of hot; coldmix and bitumen for 24 months as and when required	Rakgole and Sons Projects	26/02/2021	25/02/2023	N/A	Schedule of rates	R672 100.00	4
Leeuwfontein Sports Facility	High Point Trading 310 Cc	10/11/2020	10/05/2021	21/06/2021	R 5 998 371.63	R 2 846 640.38	2
Stormwater Ext:6	Baagishani Projects	10/11/2020	10/03/2021	N/A	R 4 459 814.31	R 3 158 475.29	2
Malebitsa Internal Road	Unity Construction	20/09/2019	16/04/2021	30/06/2021	R 18 152 750.00	R 17 999 255.62	4
Mashemong / Mooihok internal streets	Loge Construction	03/09/2019	17/12/2020	30/06/2021	R 22 488 640.14	R 22 272 818.74	4
Mamphokgo Sports Complex	NGHR Building Construction	11/11/2020	12/03/2021	N/A	R 1 477 707.22	R1 463 401.91	3
Mimakgatle internal road	Rishakwa Trading	09/09/2019	30/11/2020	30/06/2021	R 16 210 804.99	R 18 339 430.10	4
Mogalatsane/phekwane internal street	Miosha Trading	17/12/2019	14/01/2021	31/08/2021	R 21 035 028.59	R 17 056 282.44	3
Mabitsi internal streets	Loato Engineers	23/03/2021	TBA	N/A	R 5 000 000.00	2 067 598.73	4
Rehabilitation of Leeuwfontein internal streets	LLM Projects	23/03/2021	TBA	N/A	R 4 000,000.00	301 461.60	2
Regae bus route	Uranus Engineers	23/03/2021	TBA	N/A	R 5 000 000.00	3 064 009.01	4
Morarela Internal streets	T3 Engineers	23/03/2021	TBA	N/A	R 2 000 000.00	1 999 999.37	4

Service / Project	Service Provider	Date appointed	End of the Contract	Revised completion date	Bid Amount	Expenditure	Performance Rating 1-5
Ward 11 Internal road	EMD Engineers	23/03/2021	TBA	N/A	R 3 000 000.00	2 074 651.39	4
Tshikanoshi Sports Complex	On board consulting Engineers	23/03/2021	TBA	N/A	R 5 000 000.00	2 789 922.43	2

7. DESCRIPTION OF PERFORMANCE SCORING

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

APPROVAL



MATLADI S.T
MUNICIPAL MANAGER

Date: 31/08/2021..