

EPHRAIM MOGALE LOCAL MUNICIPALITY

ANNUAL 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 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 **2022/2023** financial year **ending 30th of June 2023**. It provides feedback on the performance level achieved (accumulative reporting) against the targets as laid out in the IDP/SDBIP Scorecard. In the case of under-performance, the respective concerns or mitigating reasons are highlighted and detail pertaining to the relevant measures taken to address these challenges are included thereto.

The overall performance for the Ephraim Mogale Local Municipality is based on a composite Performance Scorecard of each Department comprising of all indicators assessed in the period under review. The overall Annual Institutional performance achieved for the 2022/2023 financial year reflected an **85%** with only **140** out of **165 KPI's** assessed attaining set targets.

Improvement performance levels were experienced in six 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 2020/2021 – 2022/2023

Table 1: Institutional Performance Comparison

KPA No	KPA	Annual Performance Targets 2020/2021			Annual Performance Targets 2021/2022			Annual Performance Targets 2022/2023			
		Total KPI's Assessed	Targets Achieved	% Target Achieved	Total KPI's Assessed	Targets Achieved	% Target Achieved	Total KPI's Assessed	Targets Achieved	Targets Not Achieved	% Target Achieved
1	Spatial Rationale	09	05	56%	08	05	63%	11	10	01	91%
2	Basic Service Delivery and Infrastructure Development	46	25	54%	58	44	76%	48	36	12	75%
3	Local Economic Development	13	12	92%	13	11	85%	15	14	01	93%
4	Municipal Transformation and Institutional Development	33	22	67%	35	34	97%	28	22	06	79%
5	Municipal Financial Viability and Management	17	16	94%	18	18	100%	16	16	0	100%
6	Good Governance and Public Participation	60	29	49%	56	46	82%	47	42	05	89%
	TOTAL	178	109	61%	188	158	84%	165	140	25	85%

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

Table 2: Individual Departmental performance

No	Department	Annual Performance Targets 2022/2023			
		Total KPI's Assessed	Targets Achieved	Targets Not Achieved	% Target Achieved
1	Budget & Treasury Services	16	16	0	100%
2	Office of the Municipal Manager	22	21	01	95%
3	Planning & Economic Development	26	24	02	92%
4	Corporate Services	45	36	09	82%
5	Community Services	18	14	04	78%
6	Infrastructure Services	38	29	09	76%
	TOTAL	165	140	25	85%

5. Service Delivery and Performance Indicator

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

5.1 KPA 1: SPATIAL RATIONALE

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

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2021/2022	Annual Performance Targets 2022/2023			Corrective Action	Portfolio of Evidence	Responsible Department
				Budget	Actual		Target	Actual	Achievements			
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%	Achieved	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	104 000 .00	0	1	1	Achieved	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%	Achieved	None	Individual site inspection reports	

Supply of GIS Tools, Datasets and Technical Assistance	Management of GIS System	Upgrading of GIS system and updating of GIS datasets by June 2023	New	400 000	0.00	New	Upgraded GIS system and updated GIS datasets	TOR and Specifications in place	Not Achieved	Delayed due to the review of the preferential procurement policy	Awaiting the review of the preferential procurement policy	Delivery note & completion certificate
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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 2021/2022	Annual Performance Targets 2022/2023				Responsible Department		
				Budget	Actual		Target	Actual	Achievements	Challenges		Corrective Action	
Transformer Maintenance and oil testing	Electricity	No. of transformers tested by June 2023	BS01	5 200 000	3 697 342	51	51 transformers tested.	51 transformers tested.	Achieved	None	None	Completion certificate	Infrastructure Services
Ring Main Unit Maintenance		No. of ring main units serviced by June 2023	BS02			20	20 Ring main units serviced.	20 Ring main units serviced.	Achieved	None	None	Completion certificate	
Substation Audit		No. of panels tested by June 2023	BS03			New	24 panels tested	24 panels tested	Achieved	None	None	Completion certificate	
Public Lighting- Inspection of streets lights		No. of Street light fittings routinely inspected by June 2023	BS04	500 000	169 153	4012	3976	3976	Achieved	None	None	Inspection monthly reports	

Public Lighting- Maintenance of streetlights		% of faulty Street light fittings repaired after routine inspection within 90 days.	BS05			100%	100%	85%	Not Achieved	Insufficient material in Q3 due to the preferential procurement policy review	Procure material and repair lights after the review of the preferential procurement policy	Inspection/re pair monthly reports
Public Lighting- Inspection of Mast lights	BS06	No. of Mast lights fittings routinely inspected by June 2023		2172	2304	2304	2304	2304	Achieved	None	None	Inspection monthly reports
Public Lighting- Maintenance of Mast Lights	BS07	% of Faulty Mast light fittings repaired after routine inspection within 90 days		100%	100%	100%	100%	100%	Achieved	None	None	Inspection/re pair monthly reports
Replace old 35mm PILC 11kV cable from Erf181 to 830	BS10	Meter of old 35mm PILC 11kV cable from Erf181 to 830 replaced by June 2023		646 369	562 060	0	370meter cable installed	370meter cable installed	Achieved	None	None	Completion certificate
Replace 60 kWh prepaid meters	BS11	Number of kWh meters purchased and replaced by June 2023		100 000 .00	111 555	New	60 kWh prepaid meters purchased and 30 replaced	60 kWh prepaid meters purchased and 30 replaced	Achieved	None	None	Delivery note and invoice. Meter replacement forms
Replace 30 kWh meters	BS12	Number of kWh meters purchased by June 2023		150 000	40 908	30	30 kWh meters purchased	30 kWh meters purchased	Achieved	None	None	Delivery note and invoice.

Replace streetlight wood poles at Mmotwaneng 20	BS13	200 000	0	20	20 Wood poles replaced	0	Not Achieved	Delayed due to the review of the preferential procurement policy	Awaiting the review of the preferential procurement policy	Completion certificate
Replace Minisub stand 338 Mopantje Street	BS16	1 800 000	0	New	1 mini substation	0	Not Achieved	Contractor failed to perform due to cash flow challenges	Terminate contract	Completion certificate
Replace old PEX cable –erf812-1/900	BS17	1 000 000	443 155	New	275 meters of cable replaced.	0	Not Achieved	Contractor failed to perform due to cash flow challenges.	Terminate contract and apply penalties.	Completion certificate
Generator – corporate services 220kVA	BS18	1 200 000	998 826	New	1 generator installed	1 generator installed	Achieved	None	None	Completion certificate
Transformer replacement 150kVA Portion 375	BS19	250 000	0	New	1 transformer installed	0	Not Achieved	Amounts received from bidders were above tender budget.	Install old temporary unit.	New transformer, Delivery note and invoice
High mast lights Matseding	BS20	1 550 000	1 345 238	New	3 mast lights installed	3 mast lights installed	Achieved	None	None	Completion certificate
High mast lights Doornspruit	BS21	3 500 000	2 627 205	New	6 mast lights installed	6 mast lights installed	Achieved	None	None	Completion certificate
High Mast lights Moganayaka	BS34	1 750 000	557 431	New	4 mast lights installed	0	Not Achieved	Delayed due to the review of the preferential procurement policy	Awaiting the review of the preferential procurement policy	Completion certificate

Electrification of households		No. of quarterly reports in terms of households with access to basic levels of electricity submitted to MM (GKP)	New	3 610 902	5 799 569	4	4	4	Achieved	None	None	Quarterly reports
Leeuwfontein sports complex	Roads & Stormwater	No of sport complex completed by June 2023	BS58	2 000 000	1 385 703,78	Grassing on the pitch	1 multi-purpose sport field completed	1 multi-purpose sport field completed	Achieved	None	None	Progress reports and completion certificate
Mamphoko Sports Complex		No of Sport Complex constructed June 2023	BS71	R600 000.00	584,504 .14	Bulbs for the High mast lights installed	1 sport complex constructed	1 sport complex constructed	Achieved	None	None	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 of road upgraded (Earthworks)	2.52km road constructed	2.52km road constructed	Achieved	None	None	Progress reports and completion certificates
Morarela Access Road (multi-year)		Km of roads to be constructed by June 2023	BS100	829,239 .53	5 149 091,62	New	0.3Km road Earthworks constructed	1.3km of road Earthworks constructed	Achieved	None	None	Progress reports
Mabitsi Internal Road (multi-year)		1.5 Km of roads to be constructed by June 2023	BS89	19,030, 135.07	25 847 805,32	2.050km of road upgraded (Earthworks)	4.8 Km of roads constructed	4.8km of road surfaced	Not Achieved	The project did not reach completion at year end due to poor performance by the Contractor	The Contractor was given 14 days to complete the snag list work that was issued during the practical completion	Progress reports and completion certificate

Dichoeung Internal Street	0.8km of road constructed by June 2023	BS75	6 529 102,21	7 032 839,79	New	0.8km of road constructed	0.8km of road constructed	Achieved	None	None	Progress report, completion certificate
Rathoke Internal Street (multi-year)	Km of roads to be constructed by June 2023	BS64	829,239 .53	8 822 059,39	New	0.4 Km of road constructed	2km of Road Earthworks Constructed	Achieved	None	None	Progress reports
Stormwater Ext:6	Km of stormwater constructed by June 2023	BS61	3 900 000.00	3 465 759.89	0.19km	700m of stormwater constructed	61.47% complete bedding and pipe laying	Not Achieved	Hard rock on the pipeline route	Blasting and the project have been extended to the 27 th of July 2023	Completion Certificate
Mokgwaneng Internal streets	Payment for the remainder of the design fees for Mokgwaneng Internal Road by June 2023	New	153 529.77	153 529.77	Detailed Designed report	Payment of the remainder of the design's fees	Payment for the Remainder of designs fees settled	Achieved	None	None	Fees Account and Proof of payment
Mathukuthela Internal streets	Payment for the remainder of the design fees for Mathukuthela Internal Road by June 2023	New	766 608.18	766 608.18	Detailed Designed report	Payment of the remainder of the design's fees	Payment for the Remainder of designs fees settled	Achieved	None	None	Fees Account and Proof of payment
Driefontein Internal streets	Payment for the remainder of the design fees for Driefontein Internal Road by June 2023	New	513 782.43	513 782.43	Detailed Designed report	Payment of the remainder of the design's fees	Payment for the Remainder of designs fees settled	Achieved	None	None	Fees Account and Proof of payment

Uitvlucht Internal streets	Payment for the remainder of the design fees for Uitvlucht Internal Road by June 2023	New	730 161.37	730 161.37	Detailed Designed report	Payment of the remainder of the design's fees	Payment for the remainder of designs fees settled	Achieved	None	None	Fees Account and Proof of payment
Matlerekeng Internal streets	Payment for the remainder of the design fees for Matlerekeng Internal Road by June 2023	New	758 469.41	758 469.41	Detailed Designed report	Payment of the remainder of the design's fees	Payment for the remainder of designs fees settled	Achieved	None	None	Fees Account and Proof of payment
Mohlaotwane Internal Street	Payment for the remainder of the design fees for Mohlaotwane Internal Road by June 2023	New	214 565.00	0.00	Detailed Designed report	Payment of the remainder of the design's fees	Payment for the remainder of designs fees not settled	Not Achieved	Remaining design fees disputed	Dispute to be collaboratively resolved between the consultant and the Municipality by reaching a consensus on the final professional fee account settlement.	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	New	708 654.91	708 654.91	Detailed Designed report	Payment of the remainder of the design fees	Payment for the remainder of designs fees settled	Achieved	None	None	Fees Account and Proof of payment

Refuse bins	Waste Management	Number of Bulk Refuse bins purchased by June 2023	BS128	950 000.00	825 000.00	New	5 Refuse bins purchased	5 Refuse bins purchased	Achieved	None	None	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	168 000.00	1	1 landfill report	1 landfill report	Achieved	None	None	Landfill report
Waste Collection		Number of villages with access to a minimum level of basic waste collection by June 2023	New	Internal	Internal	3 villages per week 156 villages annually Elandskraal Leeuwfontein Leeuwfontein RDP 52 weeks	3 villages per week 162 annually Leeuwfontein Elandskraal Leeuwfontein RDP	3 villages per week 162 annually Leeuwfontein Elandskraal Leeuwfontein RDP	Achieved	None	None	Monthly signed waste collection reports/ logbook / Work schedule
		Number of households in Marble Hall with access to a minimum level of basic waste collection by June 2023 (once a week)		Internal	Internal	915 h/h week (47580 h/h annually)	915 h/h week 49734 households annually	915 h/h week 49734 households annually	Achieved	None	None	Monthly signed waste collection reports/ Billing report
		Number of Refuse containers placed in villages/and farms for access to refuse collection. (Once a week removal)		Internal	Internal	5/week (260 annually)	5/week 270 annually	4/week 208 annually	Not Achieved	Refuse containers were removed due to illegal dumping happening Leeuwfontein	To replace Refuse containers in Leeuwfontein by rendering weekly household refuse collection	Monthly signed waste collection reports/ Logbooks /schedule of work
Fencing of cemeteries	Cemetery	No. of cemeteries fenced by June 2023	BS143	450 000.00	450 000.00	6	3 cemeteries fenced	3 cemeteries fenced	Achieved	None	None	Final handover certificate

5.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic Objective A: Grow the economy and provide livelihood support.

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2020/2021	Annual Performance Targets 2022/2023				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 2023	LED01	Internal	Internal	4	4	4	4	Achieved	None	None	Reports and Attendance registers	Planning & Economic Development
LED forum		No. of quarterly LED forum meetings held by June 2023	LED02	62 704.00	48 042.00	4	4	4	4	Achieved	None	None	Minutes and Attendance Registers	
LED Summit		Hosting of annual LED Summit by 30 June 2023	LED03	128 189.00	101 234	1	1	1	1	Achieved	None	None	Reports and Attendance Register	
External Partnership		Breakfast Session with Farmers held by June 2023	New	Internal	Internal	New	1	1	1	Achieved	None	None	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	4	4	4	Achieved	None	None	Minutes and Attendance Register	
EPWP Expense		No. of EPWP job opportunities created through EPWP by 30 June 2023	LED07	1 496 586.00	1 492 843.00	145	84	84	84	Achieved	None	None	Appointment letters	

Social Responsibility Programs	No. of quarterly reports submitted to Council with respect to the implementation of Social Labour Plan (SLP)/Corporate Social Investment (CSI) programmes of Mining Companies by June 2023	LED14	Internal	Internal	4	2	2	Achieved	None	None	Reports submitted to Council Portfolio Committee
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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 2020/2021	Annual Performance Targets 2022/2023				Portfolio of Evidence	Responsible Department		
				Budget	Actual		Target	Actual	Achievements	Challenges			Corrective Action	
Employment Equity	Institutional Development	No. of EE Committee meetings held by June 2023	MTOD01	Internal	Internal	4	4	4	4	Achieved	None	None	Invitation, minutes and Attendance registers	Corporate Services
Review of organizational structure		Review Organizational structure and align to the IDP and Budget by 30 June 2023		Internal	Internal	1	1	1	1	Achieved	None	None	Approved Organizational structure and council resolution	
Training Courses		No. of training committee meeting held by the 30 th of June 2023	MTOD03	Internal	Internal	New	4	4	4	Achieved	None	None	Invitation, Minutes and attendance register.	

Bursary fund: staff		No. of annual staff bursaries allocated by June 2023	MTOD 14	550 000.00	567 565.86	29	15	15	Not Achieved	Employees not applying for Staff Bursary	Continuous awareness campaign with regard to employee's bursary.	Report and proof of registration.
Top learners Awards		Number of reports for learners' awards conducted by June 2023	MTOD07	163 069.00	21 160.00	1	1	1	Achieved	None	None	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	MTOD15	Internal	Internal	4	4	4	Achieved	None	None	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	4	4	Achieved	None	None	Quarterly reports Completed.
		No. of Batho Pele committee meetings held by 30 June 2023	New	Internal	Internal	10	10	10	Achieved	None	None	Invitation, Minutes and attendance register
		No. of Batho Pele Outreach Event held by 30 June 2023	New	50 000.00	38 300	1	1	1	Achieved	None	None	Invitation, Event Report and Attendance Register
Purchase of office furniture		% of office furniture procured by June 2023	MTOD19	300 000.00	301 478.40	100%	100%	100%	Achieved	None	None	Delivery note and Invoice

Programmin g	ICT	No. of quarterly network maintenance conducted by June 2023	New	3 200 000.00	2,830,9 16.30	4	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 2023	MTOD21	Internal	Internal	4	4	3	3	Not Achieved	Non-adherence to meeting schedule	Adhere to planned meeting schedule	Invitation, Minutes and attendance register
Website Hosting		% of hosting and management of the website by SITA by June 2023	MTOD23	74 392.00	74 392.00	100%	100%	100%	100%	Achieved	None	None	Quarterly reports
Legal Service	Legal Services	% of Civil & Labour Litigations attended by 30 June 2023	MTOD 25	5 408 000.00	6 042 093.34	100%	100%	100%	100%	Achieved	None	None	Quarterly reports
		% of Service Level Agreements (SLA's) processed within the time frame of 30 days of the appointment of the service provider by 30 June 2023		0.00	0.00	100%	100%	100%	100%	Achieved	None	None	Quarterly Report on SLA's.
		% Employment Contracts processed within the time frame of 30 days from the date of appointment by 30 June 2023		0.00	0.00	100%	100%	100%	100%	Achieved	None	None	Quarterly Report on Employment Contracts
IDP Process	IDP	2023/2024 Final IDP tabled and approved by Council by the 31 st of May 2023	MTOD29	0.00	0.00	1	1	1	1	Achieved	None	None	Council Resolution
													Office of the Municipal Manager

5.5 KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective: Become Financially Viable.

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2020/2021	Annual Performance Targets 2022/2023				Portfolio of Evidence	Responsible Department	
				Budget	Actual		Target	Actual	Achievements	Challenges			Corrective Action
Revenue enhancement	Financial Management	% outstanding service debtors to revenue by the 30 June 2023 (GKPI)	FV02	Internal	Internal	15.92%	52%	67.25%	Achieved	None	None	Submitted Section 71 report.	Budget & Treasury Office
		% improvement in revenue enhancement by 30 June 2023		Internal	Internal	13.2%	12%	35.01%	Achieved	None	None	Billing reports	
		% of consumer payment received with respect to municipal services provided as compared to that billed by June 2023		Internal	Internal	>85%	>85%		Achieved	None	None	Billing collection report	
Creditors payments	Financial Accounting (Expenditure)	% of approved (compliant) invoices paid within 30 days by 30 June 2023	FV03	Internal	Internal	100%	100%	100%	Achieved	None	None	Approved (compliant) invoices register	
Compilation of annual and adjustment budget	Budget Management	Submission of MTRE Budget by the 31 May 2023	FV05	Internal	Internal	Approved Budget	Approved Budget	Approved Budget	Achieved	None	None	Submitted budget to Council	
Compilation of In Year reports	Financial Management	No. of quarterly section 52(d) MFMA reports submitted to the Mayor by June 2023	FV06	Internal	Internal	4	4	4	Achieved	None	None	Submitted Section 71 report	
		No. of monthly section 71 MFMA reports submitted to EXCO by June 2023		Internal	Internal	12	12	12	Achieved	None	None	Submitted Section 52(d) 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	R 000's		Baseline 2020/2021	Annual Performance Targets 2022/2023				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 Health Practitioners, LGBT, HIV/ Aids and other marginalised groups by June 2023	GG01	302 806,00	55 400.00	12	4	4	Achieved	None	None	Invitation, report and attendance register	Corporate Services
Public participation	Public Participation	No. of Public participation consultation held by 30th June 2023	GG02	376 449,00	480 792.52	12	2	2	Achieved	None	None	Invitation, Report and Attendance register	
	State of Municipal Address	State of Municipal Address conducted by June 2023	New	226 207,00	0.00	1	1	0	Not Achieved	Delivery services for 2021/22 did not meet expected results	Improve our service delivery performance and strategy	Invitation, Report and attendance register.	
Ward committee support	Ward Committee	No. of monthly Ward Committees meetings held by June 2023	GG03	2 880 000.00	682 500.00	112	192	192	Achieved	None	None	Report, and attendance register	
		Hosting of Annual Ward Committee Conference by June 2023		Internal	Internal	New	1	1	Achieved	None	None	Invitation, Report and attendance register	

		Submission of Oversight Report to Council by the 30th of March 2022	Internal	Internal	1	1	1	1	Achieved	None	None	Annual Performance Oversight Report	Community Services
Disaster Management Awareness	Disaster Management	Number of disaster awareness campaigns scheduled and held per ward by June 2023	261 053.00	14510 2.75	8	8	8	8	Achieved	None	None	Reports and attendance registers	
Mayor's cup	Sport and Recreation Arts and Culture	Number of mayors cup events held by June 2023	593 689	0	1	1	1	1	Achieved	None	None	Final report of Mayors cup	
Heritage Day celebration		Number of Heritage events held by June 2023	143 634.00	143 634.00	1	1	1	1	Achieved	None	None	Final report of Heritage celebration	
Beauty Pageant		Number of Beauty Pageant held by June 2023	140 485.00	0	1	1	1	0	Not Achieved	Poor planning	Restructuring of sports office	Final report of Beauty Pageant event	
Security Management Services	Security Services	% implementation of Security upgrade plan activities within prescribed timeframes	216 516,00	47900 .00	0%	100%	22%	22%	Not Achieved	Tender closed and not evaluated	Improve line of procurement process	Security monitoring & Incident management reports	
		No. of Municipal Community halls safe-guarded	1 438 808,71		10	10	10	10	Achieved	None	None	Security monitoring & Incident management reports	
		No. of Security monitoring & Incident management reports compiled each quarter	Internal	Internal	12	4	4	4	Achieved	None	None	Security monitoring & Incident management reports	

Performance Management	Performance Management	No. of Security awareness/educational campaigns conducted each quarter	Internal	Internal	4	4	4	Achieved	None	None	Security management reports and Attendance registers
		No. of Municipal Buildings Safe-guarded through contracted service provider each quarter	6 333 600,00	5 005 139,58	19	19	19	Achieved	None	None	Security management reports with attendance register.
Performance Management	Performance Management	Submission of Final audited consolidated Annual Report 2021/2022 to Council on or before 28 January 2023	Internal	Internal	1	1	1	Achieved	None	None	Final consolidated Annual Report
		2022/2023 Adjusted Budget and 2022/2023 SDBIP approved by the mayor by the end of February 2023	Internal	Internal	1	1	1	Achieved	None	None	Copy of Adjustment Budget and SDBIP
		Final 2023/2024 SDBIP approved by the mayor within 28 days after approval of Budget	Internal	Internal	1	1	1	Achieved	None	None	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	Internal	3	3	3	Achieved	None	None	Council resolution
		Strategic Internal Audit Plan and Annual Internal Audit Plan approved by Audit Committee by 30th June 2023	Internal	Internal	1	1	1	Achieved	None	None	3-year strategic audit plan and Annual Internal Audit Plan

Anti-fraud awareness workshops/campaigns	Risk Management	Anti-fraud and Corruption Activity plan approved by 30th June 2023	GG23	Internal	Internal	1	1	1	Achieved	None	None	Anti-fraud and corruption activity plan
		% execution per quarter of activities outlined in the Anti-fraud and corruption activity plan (Total Organisation)		Internal	Internal	100%	100%	100%	Achieved	None	None	Quarterly Risk management reports and activity reports
Risk Management Committee	Risk Management	No. of quarterly anti-fraud and corruption awareness campaigns held by June 2023	GG23	Internal	Internal	4	4	4	Achieved	None	None	Invitation, Awareness presentation & Attendance registers
		No. of quarterly Risk Committee Meetings held by June 2023		Internal	Internal	4	4	4	Achieved	None	None	Risk committee Agenda pack
		No. of Risk Management reports submitted to the Audit Committee per quarter	GG24	Internal	Internal	4	4	4	Achieved	None	None	Quarterly Risk Report
		% execution of Risk management plan within prescribed timeframes per quarter (Total organisation)		Internal	Internal	100%	100%	100%	Achieved	None	None	Quarterly Risk management reports

6. ANNUAL PERFORMANCE OF SERVICE PROVIDERS FOR 2022/2023 FINANCIAL YEAR

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

Service /Project	Service Provider	Date appointed	End of the Contract	Revised completion date	Bid Amount	Expenditure	Performance Rating 1-5
Payroll	SAGE (VIP)	06/01/2011	Annual Contract	N/A	Schedule of rates	R 88412.50	4
Prepaid vending services	CONLOG	01/11/2021	Annual Contract	30/10/2024	Schedule of rates	R710 552.09	4
Banking Services	FNB	01/07/2017	30/06/2022 Extension	N/A	Schedule of rates	R 211281.76	4
Fleet Management	Absa fleet	2012/07/01	Month to month	N/A	N/A	R 8 988 529	4
Quarterly Maintenance of Server Room and Fire Detectors in Registry.	Multinet Systems Pty Ltd	10 February 2022	01 March 2025	N/A	R200 159.80	R35,337.35	5
Offsite Document Archiving.	Ironmountain (Pty) Ltd, formerly (Docufile Pty Ltd)	15 May 2014	Month to Month	N/A	Monthly cost: R1343.66	R6302.13	5
Purchase of Office Furniture.	Lesh M Distributors 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	RO	3
Mabitsi Internal Road (multi-year)	Ntshiana trading Enterprise	20/12/2021	14/04/2022	23/06/2023	19,030,135.07	24,617,692.84	2
	Loato Engineers	12/08/2020	12/08/2023	N/A		1,230,112.48	2
Regae bus route (multi-year)	Maunyatla Trading Enterprise	28/01/2022	23/08/2022	N/A	9,621,335.87	8,882,676.79	4
	Uranus Consulting	12/08/2020	12/08/2023	N/A		677,977.48	4
Morarela Access Road	T3 Consulting	12/08/2020	12/08/2023	N/A	829,239.53	515,774.35	3
	Ecotroopers Construction	02/02/2023	31/10/2023	N/A		4,633,317.27	2
Rathoke Internal Street	Morula Consulting	12/08/2020	12/08/2023	N/A	829,239.53	480,241.02	3
	Jan Maditsi Construction	8/12/2022	8/09/2023	N/A		8,341,818.37	4
Dichoeung Internal Street	Kago Consulting	12/08/2020	12/08/2023	N/A	6,529 102,21	751,993.92	3
	NJ Nkosana Business Enterprise	05/10/2022	22/02/2023	21/04/2023		6,280,845.87	3
Leeuwfontein sports complex	High point Trading	10/11/2020	31/07/2022	N/A	R 2 000 000.00	1 385 703,78	2
Leeuwfontein sports complex	High point Trading	10/11/2020	31/07/2022	N/A	R 2 000 000.00	R1,081,854.23	2
EPMLM8/3/437 Transformer Maintenance-Oil purification	Jusben Engineering Services	26/01/2023	26/05/2023	N/A	R 1 312 690	R 1 112 900	3

Service /Project	Service Provider	Date appointed	End of the Contract	Revised completion date	Bid Amount	Expenditure	Performance Rating 1-5
EPMLM8/03/408 11kV Ring Main Unit Maintenance	Jusben Engineering Services	13/05/2022	13/08/2022	31/08/2022	R 1 043 478	R 933 273	3
EPMLM8/3/440 Substation Audit and testing	115 Electrical Solutions	15/02/2023	15/05/2023	N/A	R 1 744 261	R 1 690 682	3
EPMLM8/03/409 Replace 370m PILC 11kV Cable	Kingki Electrical Contractor	06/05/2022	06/09/2022	N/A	R 1 279 102	R 1 135 930	3
EPMLM8/3/436 Supply and Delivery of electricity meters	Mumy and Sons Projects and Construction	10/02/2023	10/05/2023	N/A	R 220 737	R 220 737	3
EPMLM8/3/419 Replacement of 630kVA mini substation (re-advert)	TM Consortium	23/03/2023	23/07/2023	N/A	R 1 542 807	R 0.00	0
EPMLM8/3/424 Supply and installation of a 275m old 35mm PILC cable from Erf 812 to 1/900	TM Consortium	05/01/2023	05/04/2023	15/05/2023	R 724 286	R 426 496	1
EPMLM8/03/ Install 220kVA Stand-by Generator	TM Consortium	26/09/2022	10/02/2023	N/A	R 1 040 867	R 998 826	3
EPMLM8/3/416 Supply and installation of high mast lights at Matseding	Sekankoe Engineering	12/10/2022	27/01/2023	N/A	R 1 375 242	R 1 274 000	4
EPMLM8/3/417 Supply and installation of high mast lights at Doornspruit	Ntlepo Corporate / Manyoka JV	29/11/2022	15/03/2023	09/06/2023	R 2 528 880.00	R 2 346 598	1
EPMLM8/3/439 Supply and installation of high mast lights at Moganyaka	Green 8 Trading	24/04/2023	26/07/2023	N/A	R 1 755 021	R 443 916	2
Municipal Website Maintenance	SITA	1/July/2019	30 June 2022	1 June 2022	Quarterly cost: R 16,445.21	R 0.0	5
Telephone and VPN Connection	Telkom SA	14 /04/2011	Month to month	01/31/2024	Quarterly Cost R 263,078.68	R 1 072, 314.00	5
Maintenance Municipal wireless Network	HCT	10/01/2012	Month to month	N/A	Quarterly cost: R 120 750,00	R 483 000.00	5
ICT Support and Maintenance	IT Iq hazululo	07/01/2013	Month to month	N/A	Quarterly cost: R 82 800.00	R 331 400.00	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
Newsletter production	Motlatsi Network	31 January 2023	30 March 2023	N/A	R359 084.00	R359 084.00	3

7. DESCRIPTION OF PERFORMANCE SCORING

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

APPROVAL


M.E. MOROPA
MUNICIPAL MANAGER

Date: 3/10/2023