

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	% Target Achieved
1	Spatial Rationale	09	05	56%	08	05	63%	11	10	91%
2	Basic Service Delivery and Infrastructure Development	46	25	54%	58	44	76%	48	36	75%
3	Local Economic Development	13	12	92%	13	11	85%	15	14	93%
4	Municipal Transformation and Institutional Development	33	22	67%	35	34	97%	28	22	79%
5	Municipal Financial Viability and Management	17	16	94%	18	18	100%	16	16	100%
6	Good Governance and Public Participation	60	29	49%	56	46	82%	47	42	89%
	TOTAL	178	109	61%	188	158	84%	165	140	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				% Target Achieved
		Total KPI's Assessed	Targets Achieved	Targets Not 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 Program me	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	100%	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	1	Achieved	None	Progress report on the Reviewed Town Planning By-Law	Individual site inspection reports
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	100%	100%	100%	100%	Achieved	None		

	% of New Building Plans of less than 500 square meters received and assessed within 28 days of receipt of plans	Internal	Internal	100%	100%	Achieved	None	None	Building Plans submission register
	% of New Building Plans of more than 500 square meters received and assessed within 60 days of receipt of plans	Internal	Internal	100%	100%	Achieved	None	None	Building Plan submission register
	% of land use contraventions attended to by June 2023	New	Internal	New	100%	100%	Achieved	None	Contravention Letters issued
Precinct plan	No. of Marble Hall Precinct plan developed by June 2023	SR08	137 280	137 280	0	1	Achieved	None	Developed Marble Hall Precinct plan
Land Use Audit	To conduct Land Audit by June 2023	SR09	2 000 000	2 000 000	New	Land Audit report	Land Audit Report	None	Land Use Audit report
Site Demarcation	Number of Stakeholder Engagement held by June 2023	SR10	831 744	831 744	0	2	Achieved	None	Progress Report on Stakeholder Engagements and site Pegging. Attendance register
Human settlement	Facilities Maintenance Management	SR07	Internal	4	4	Achieved	None	None	Quarterly Progress Report

Supply of GIS Tools, Datasets and Technical Assistance	Management of GIS System	Upgrading of GIS system and updating of GIS datasets by June 2023	New	400 000	0.00	New	Upgraded GIS system and updated GIS datasets	TOR and Specification s 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				Portfolio of Evidence	Responsible Department	
				Budget	Actual		Target	Actual	Achievements	Challenges	Corrective Action		
Transformer Maintenance and oil testing	Electricity	No. of transformers tested by June 2023	BS01	5 200 000	3 697 342	51	51	51	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	No. of Mast lights fittings routinely inspected by June 2023	BS06					Achieved	None	None	Inspection monthly reports
Public Lighting- Maintenance of Mast Lights	% of Faulty Mast light fittings repaired after routine inspection within 90 days	BS07		100%	100%	100%	Achieved	None	None	Inspection/re pair monthly reports
Replace old 35mm PILC 11kV cable from Erf181 to 830 replaced by June 2023	Meter of old 35mm PILC 11kV cable from Erf181 to 830 replaced by June 2023	BS10	646 369	562 060	0	370meter cable installed	Achieved	None	None	Completion certificate
Replace 60 kWh prepaid meters and replaced by June 2023	Number of kWh meters purchased and replaced by June 2023	BS11	100 000 .00	111 555	New	60 kWh prepaid meters purchased and 30 replaced	Achieved	None	None	Delivery note and invoice. Meter replacement forms
Replace 30 kWh meters	Number of kWh meters purchased by June 2023	BS12	150 000	40 908	30	30 kWh meters purchased	Achieved	None	None	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	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 Mopanie Street	No. of minisubstations replaced by June 2023	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	Meter of cable replaced by June 2023	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	No of supplied, delivered and installed generator by June 2023	BS18	1 200 000	998 826	New	1 generator installed	1 generator installed	Achieved	None	None	Completion certificate
Transformer replacement 150kVA Portion 375	No of supplied, delivered and installed transformer by June 2023	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	No of mast lights installed by June 2023	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	No of mast lights installed by June 2023	BS21	3 500 000	2 627 205	New	6 mast lights installed	6 mast lights installed	Achieved	None	None	Completion certificate
High Mast lights Moganyaka	No of mast lights installed by June 2023	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 (GKPI)	New	3 610 90	5 799 569	4	4	Achieved	None	None	Quarterly reports
Leetwfontein sports complex	Roads & Stormwater r	BS58	2 000 000	1 385 703,78	Grassing on the pitch	1 multi-purpose sport field completed	Achieved	None	None	Progress reports and completion certificate
Mamphokgo 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	Achieved	None	None	completion certificate
Regae Bus route (multi-year)	Km of road to be constructed by June 2023	BS91	9 621 336,00	9,560,9 36,58	1.033km of road upgraded (Earthworks)	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 Earthworks	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

Dichoeung Internal Street	0.8km of road constructed by June 2023	BS75 6529 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 .53	829,239 059,39	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 27th of July 2023	Completion Certificate
Molegwaneng 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

Uitvlugt Internal streets	Payment for the remainder of the design fees for Uitvlugt Internal Road by June 2023	New 730 161.37	730 161.37	Detailed Designed report	Payment of the reminder of the design's fees	Payment for the Remainder of designs fees settled	Achieved	None	None	Fees and Proof of payment	
Materkeng Internal streets	Payment for the remainder of the design fees for Materkeng Internal Road by June 2023	New 758 469.41	758 469.41	Detailed Designed report	Payment of the reminder of the design's fees	Payment for the Remainder of designs fees settled	Achieved	None	None	Fees 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	214 565.00	Detailed Designed report	Payment of the reminder 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 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 reminder of the design fees	Payment for the Remainder of designs fees settled	Achieved	None	None	Fees and Proof of payment	

Light Delivery Vehicle	No. of Light delivery vehicle purchased by June 2023	BS83 650 .00	650 000 .00	New	1 Light delivery vehicle purchased	1 Light delivery vehicle purchased	Achieved	None	None	Delivery notes and invoice
STREETS	Kilometres of roads graded by June 2023	BS109 8 000 000.00	6 742 168.05	1622.51km	1500km	2278km	Achieved	None	None	Inspection report
	M ² of base and surface patched by June 2023	BS110		7657.14 m ²	1300m ²	6801.26 m ²	Achieved	None	None	Inspection report
	Kilometres of stormwater drains and channels cleaned by June 2023	BS111		55 751km	52.7 km	63.84	Achieved	None	None	Inspection report
	KM of surfaced roads marked by June 2023	BS111 .52	340,379 598.50	286	173.045km	172 km	Achieved	None	None	Inspection report
Maintenance of Municipal buildings	Facilities Maintenance Management	BS113 No. of municipal buildings maintained as per the approved municipal maintenance plan by June 2023	5 000 00 0.00	1 027 666.87	5	12	9	Not Achieved	Delayed due to the review of the preferential procurement policy	Final Inspection Reports, Approved Maintenance Plan & Invoices
Landscape & Parks development	Parks Management	BS136 No. of landscaping and park development project implemented by June 2023	500,000 .00	0.00	0	1	0	Not Achieved	Delayed due to the review of the preferential procurement policy	Final progress report
Digital Speed Camera	Safety and Security	Number of Digital Speed camera procured by June 2023	BS 154 435 000.00	435 000.00	New	1 Digital speed camera purchased	Achieved	None	None	Invoice and delivery note

Refuse bins	Waste Management	Number of Bulk Refuse bins purchased by June 2023	BS128 .00	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 .00	216 320 .00	168000.00	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	3 villages per week	3 villages per week	Achieved	None	None	Monthly signed waste collection reports/Logboek / Work schedule
						156 villages annually	162 annually	162 annually				
						Elandskraal Leeuwfontein Leeuwfontein RDP	Elandskraal Leeuwfontein RDP	Elandskraal Leeuwfontein RDP				
Number of households in Marble Hall with access to a minimum level of basic waste collection by June 2023 (once a week)		Number of Refuse containers placed in villages/and farms for access to refuse collection. (Once a week removal)	Internal	Internal	915 h/h week	915 h/h week	915 h/h week	915 h/h week	Achieved	None	None	Monthly signed waste collection reports/Billing report
					(47580 h/h annually)	49734 households annually	49734 households annually	49734 households annually				
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		Annual Performance Targets 2022/2023		Portfolio of Evidence	Responsible Department			
				Budget	Actual	Baseline 2020/2021	Target	Actual	Achievements	Challenges	Corrective Action	
LED Support	Local Economic Development	No. of training workshops conducted for SMME's by June 2023	LED01	Internal	4	4	4	4	Achieved	None	None	Reports and Attendance registers
LED forum		No. of quarterly LED forum meetings held by June 2023	LED02	62	48	4	4	4	Achieved	None	None	Minutes and Attendance Registers
LED Summit		Hosting of annual LED Summit by 30 June 2023	LED03	128	101	234	1	1	Achieved	None	None	Reports and Attendance Register
External Partnership		Breakfast Session with Farmers held by June 2023	New	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	4	4	4	4	Achieved	None	None	Minutes and Attendance Register
EPWP Expense	EPWP	No. of EPWP job opportunities created through EPWP by 30 June 2023	LED07	1 496 586.00	1 492 843.00	145	84	84	Achieved	None	None	Appointment letters

	No. of EFWP progress reports provided per quarter	New	Internal	Internal	New	4	4	Achieved	None	None	Quarterly reports submitted to the Department of Public Works
Tourism Forum	Promotion of Tourism	No. of quarterly Tourism Forum meetings held by June 2023	LED08	Internal	Internal	2	2	Achieved	None	None	Reports and Attendance Registers
LED Exhibitions	Local Economic Development	No. of LED Exhibitions conducted by June 2023	LED12	52 000.0 0	51 800	1	1	Achieved	None	None	Report and the register of Exhibitors
LED Projects funding	No. of LED projects funded by June 2023	No. of Reports on Status of LED funded projects compiled by June 2023.	LED11	634 400.00	0.00	23	20	0	Not Achieved	Incomplete site verifications	Finalise the site verifications
Management of Informal Traders	No. of Quarterly Marble Hall Hawkers Forum meetings held by June 2023	No. of business Licensing awareness workshop held by June 2023	New	Internal	Internal	1	2	Achieved	None	None	Minutes and attendance register
	No. of quarterly reports on the implementation of Limpopo Business Regulation Act by June 2023		Internal	Internal	New	2	2	Achieved	None	None	Invitation, Report and attendance register
			Internal	Internal	2	4	Achieved	None	None	Reports submitted to Council Portfolio Committee	

Social Responsibility Programs	No. of quarterly reports submitted to Council with respect to the implementation of Social Labour Plan (SLP)/Corporate Social Investment (CSI) programmes of Mining Companies by June 2023	LED14	Internal	Internal	4	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		
Employment Equity	Institutional Development	No. of EE Committee meetings held by June 2023	MTOD01	Internal	Internal	4	4	4	Achieved	None	None	Invitation, minutes and Attendance registers
	Review of organizational structure	Review Organizational structure and align to the IDP and Budget by 30 June 2023		Internal	Internal	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	Achieved	None	None	Invitation, Minutes and attendance register.

		Number of workforces trained as per target of Workplace Skill Plan (WSP) by 30 June 2023	1 554 008.00	1 260 882.96	139	40	79	Achieved	None	None	Quarterly reports.
Occupational Health and Safety	Workplace Health, Safety	No. of quarterly Workplace Health and Safety Forum meetings held by June 2023	MTOD 04	305 500.00	210 753.00	4	4	Achieved	None	None	Invitation, minutes and attendance register.
		No. of Health and Safety policy developed/review by June 2023		Internal	Internal	1	1	0	Not Achieved	Policy Deferred back from LLF	Reviewed Policy submitted to Council.
Labour Forum	Labour Relations	No. of monthly Local Labour Forum (LLF) held as scheduled by June 2023	MTOD 08	Internal	Internal	10	12	11	Not Achieved	Policy review Workshop	Reviewed Policy submitted to Council.
		% of disciplinary proceedings initiated in relation to reported matters on a quarterly basis.		Internal	Internal	100%	100%	100%	Achieved	Adhere to planned meeting schedule	Invitation, Minutes and attendance registers.
Policies	Policies	No. of new / reviewed policies submitted to Council by June 2023	New	Internal	Internal	19	15	7	Not Achieved	Non-adherence to meeting schedule	Report and Attendance registers.
Bursary fund: community members	Institutional Development	No. of annual community bursaries allocated by June 2023	MTOD 13	550 000.00	850 132.60	10	4	5	Not Achieved	Limited Budget.	Developed/ Reviewed Policy submitted to Council.
										The Municipality Budgeting effectively and reviewing the Community Bursary requirements.	Report and proof of registration.

Bursary fund: staff	No. of annual staff bursaries allocated by June 2023	MTOD14	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	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	New	Internal	Internal	4	4	4	Achieved	None	None	Quarterly reports Compiled.
Purchase of office furniture	No. of Batho Pele Outreach Event held by 30 June 2023	MTOD19	50 000.00	38 300	1	1	1	Achieved	None	None	Invitation, Event Report and Attendance Register
	% of office furniture procured by June 2023		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	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	4	4	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	74	100%	100%	Achieved	None	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%	Achieved	None	None	None	Quarterly reports	
IDP Process	IDP	% 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%	Achieved	None	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%	Achieved	None	None	None	Quarterly Report on Employment Contracts	
		2023/2024 Final IDP tabled and approved by Council by the 31 st of May 2023	MTOD29	0.00	0.00	1	1	Achieved	None	None	Council Resolution	Office of the Municipal Manager	

	2023/2024 IDP/Budget review Process Plan developed by 30th August 2022		0.00	0.00	1	1	1	Achieved	None	None	Council Resolution
Annual Strategic Lekgotla Planning session convened as scheduled by February 2023	MTOD30	471 207,00	471 207,00	1	1	1	Achieved	None	None	Minutes and attendance register	
Performance Management	MTOD31	Internal	Internal	2	2	2	Achieved	None	None	Section 54/56 Performance Assessments report	
Review performance management framework	MTOD33	Internal	Internal	1	1	1	Achieved	None	None	Reviewed performance management Framework	

5.5 KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective: Become Financially Viable.

Project Name	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2020/2021	Annual Performance Targets 2022/2023			Portfolio of Evidence	Responsible Department
				Budget	Actual		Target	Actual	Achievements	Challenges	
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	Submitted Section 71 report.
		% improvement in revenue enhancement by 30 June 2023		Internal	Internal	13.2%	12%	35.01%	Achieved	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%	>85%	Achieved	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	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	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	Submitted Section 71 report
		No. of monthly section 71 MFMA reports submitted to EXCO by June 2023		Internal	Internal	12	12	Achieved	None	None	Submitted Section 52(d) report

	Section 72 (midyear) MFMA report submitted to the Mayor by June 2023	Internal	Internal	1	1	1	Achieved	None	None	Submitted Section 72 report
	No. of MFMA checklists submitted per quarter as legislated	Internal	Internal	4	4	4	Achieved	None	None	MFMA checklists
Implementation of SCM regulations and policies	Supply Chain Management	Fv07	Internal	Internal	4	4	Achieved	None	None	Quarterly SCM reports
	No. of quarterly SCM procurement plan reports submitted to the Executive Committee by June 2023	Internal	Internal	12	12	12	Achieved	None	None	Quarterly SCM reports
	No. of quarterly deviation reports submitted to the MM by June 2023	Internal	Internal	1	1	1	Achieved	None	None	Fixed Assets Register
GRAMAP/GRAP Asset Register	Asset Management	Fv08	Internal	Internal	4	4	Achieved	None	None	Monthly Fleet Management report
Fleet Management	No. of Fleet Management reports submitted to Council by 30 June 2023	Fv09	Internal	Internal	1	1	Achieved	None	None	Asset verification report
	Annual submission of the asset verification report to the MM by 30 Sept 2023	Internal	Internal	1	1	1	Achieved	None	None	Proof of submission from AG
Annual Financial Statement	Financial Management	Draft Annual Financial Statements (AFS) submitted on or before the 31 August 2023	Fv10	Internal	1	1	Achieved	None	None	FMG report
	% of FMG grant spent by June 2023	New	Internal	100%	100%	100%	Achieved	None	None	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	R 000's		Baseline 2020/20		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	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	Achieved	None	None	Invitation, Report and Attendance register	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	Achieved	None	None	Report, and attendance register	Report, and attendance register
		Hosting of Annual Ward Committee Conference by June 2023		Internal	New	1	1	Achieved	None	None	Invitation, Report and Attendance register	Invitation, Report and Attendance register

	No. of annual Ward Committee operational plans submitted to Council by June 2023	Internal	Internal	0	1	1	Achieved	None	None	Annual ward committee report
	No. of Ward Committee Training conducted by June 2023	601 00.00	New	1	1	Achieved	None	None	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%	Achieved	None	None	Indigent Register, Quarterly summary report and Eskom invoices	
	No. of reports on reviewed indigent register compiled each quarter	Internal	Internal	4	4	Achieved	None	None	Reviewed indigent register Reports	
Mayoral programme: Youth development	Youth Development programmes / initiatives implemented each quarter	GG04 921.00	447 0	4	4	Achieved	None	None	Invitation, Quarterly Youth reports and attendance register	
	No. of Youth strategy developed by June 2023	Internal	Internal	1	1	0	Not Achieved	Delayed for submission to council	Review the draft on time prior to submission for adoption in council	
	Career Week hosted by June 2023	Internal	Internal	1	1	Achieved	None	None	Council Resolution	
Management of Municipal Media Platforms	Customer/ Stakeholder Relationship Management	GG05 084.00	359 0	4	4	Achieved	None	None	Invitation, Report and Attendance register.	
	No. of quarterly newsletters published by June 2023								Published Newsletters	

	Number of reports generated on media platforms each quarter	0.00	0.00	4	4	Achieved	None	None	Municipal media platforms quarterly reports
Council Functionality	No. of ordinary Council meeting held by June 2023 as per the approved Calendar of Events	New	Internal	Internal	9	7	Achieved	None	Council Resolution, minutes and Attendance register
	No. of Council meetings resolutions resolved within the prescribed timeframe of (3) months (Total organisation)	Internal	Internal	Internal	4	4	Achieved	None	Quarterly status report of Council resolutions resolved
	No. of monthly EXCO meetings held by June 2023	Internal	Internal	Internal	12	12	Achieved	None	Notice, minutes and attendance register
	No. of Section 79 Committee meetings held each quarter	Internal	Internal	Internal	4	12	Achieved	None	Minutes of Section 79 Committee meeting
	No. of quarterly Compliance Register Reports submitted to Council by June 2023	Internal	Internal	Internal	4	4	Achieved	None	Quarterly Compliance Register Report
MPAC functionality	No. of quarterly MPAC meetings held by June 2023	New	Internal	Internal	4	4	Achieved	None	Invitation, MPAC meeting reports and attendance register.

		Submission of Oversight Report to Council by the 30th of March 2022	Internal	Internal	1	1	1	Achieved	None	None	Annual Performance Oversight Report
Disaster Management Awareness	Disaster Management	Number of disaster awareness campaigns scheduled and held per ward by June 2023	GG09	261 053.00	14510 2.75	8	8	Achieved	None	None	Community Services Reports and attendance registers
Mayor's cup	Sport and Recreation Arts and Culture	Number of mayors cup events held by June 2023	GG10	593 689	0	1	1	Achieved	None	None	Final report of Mayors cup
Heritage Day celebration	Culture	Number of Heritage events held by June 2023	GG12	143 634.00	143 0	1	1	Achieved	None	None	Final report of Heritage celebration
Beauty Pageant		Number of Beauty Pageant held by June 2023	GG17	140 485.00	0	1	1	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	GG25	216 516.00	47900 00	0%	100%	22%	Not Achieved	Tender closed and not evaluated	Improve line of procurement process
	No. of Municipal Community halls safeguarded			1438 808.71							Security monitoring & Incident management reports
	No. of Security monitoring & Incident management reports complied each quarter		Internal	Internal	12	4	4	Achieved	None	None	Security monitoring & Incident management reports

	No. of Security awareness/educational campaigns conducted each quarter	Internal	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	5 005 139.5 8	19	19	19	Achieved	None	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	New	Internal	Internal	Internal	1	1	Achieved	None	Final consolidated Annual Report
	2022/2023 Adjusted Budget and 2022/2023 SDBIP approved by the mayor by the end of February 2023	2022/2023 Adjusted Budget and 2022/2023 SDBIP approved by the mayor by the end of February 2023	New	Internal	Internal	Internal	1	1	Achieved	None	Copy of Adjustment Budget and SDBIP
	Final 2023/2024 SDBIP approved by the mayor within 28 days after approval of Budget	Final 2023/2024 SDBIP approved by the mayor within 28 days after approval of Budget	New	Internal	Internal	Internal	1	1	Achieved	None	Copy of Final approved SDBIP
Internal Audit	Risk Based audit	Internal Audit Policies reviewed by the Council by the 30th of June 2023	GG18	Internal	Internal	Internal	3	3	Achieved	None	Council resolution
	Strategic Internal Audit Plan and Annual Internal Audit Plan approved by Audit Committee by 30th June 2023	Strategic Internal Audit Plan and Annual Internal Audit Plan approved by Audit Committee by 30th June 2023	Internal	Internal	Internal	Internal	1	1	Achieved	None	3-year strategic audit plan and Annual Internal Audit Plan

	Number of Internal Audit report submitted to the Audit Committee per quarter (the internal audit report will comprise of the audit reports due as per the approved annual audit plan)	2 321 430.00	2 321 430.0 0	4	12	12	Achieved	None	None	Quarterly Internal audit reports.
	Number of Internal audit follow-up reports done per quarter			Internal	Intern al	4	Achieved	None	None	Quarterly Internal audit follow-up reports
Audit of Performance Information (AOPI)	Performance Audit	No. of AOPI audit reports compiled by June 2023	GG19	Internal	Intern al	4	Achieved	None	None	Quarterly AoPI reports
Operation Clean Audit (OPCA)	OPCA	Action Plan on issues raised by the Auditor General compiled and tabled to Council by January 2023	GG20	Internal	Intern al	0	1	Achieved	None	Approved Action Plan
	% of Auditor General matters resolved as per the approved Audit Action plan (Total organisation)			Internal	Intern al	0%	100%	Not Achieved	Slow implementation of the remedial actions	Fasttrack the process implementing the remedial actions
Audit & Performance Committee	Audit & Performance Committee	No. of quarterly Audit & Performance Committee Meetings held by June 2023	GG22	449 017.00	449 0	4	4	Achieved	None	Invitation, Minutes of the A&P Committee meetings with attendance register

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

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		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 988529	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.	Iromountain (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
Mabitsi Internal Road (multi-year)	Mabitsi Internal Road	02 March 2021	01 March 2023	N/A	R300673.00	RO	3
Regae bus route (multi-year)	Ntsihana Trading Enterprise	20/12/2021	14/04/2022	23/06/2023	19 030,135.07	24,617,692.84	2
Morarela Access Road	Loato Engineers	12/08/2020	12/08/2023	N/A		1,230,112.48	2
Rathoek Internal Street	Maunyala Trading Enterprise	28/01/2022	23/08/2022	N/A	9,621,335.87	8,882,676.79	4
Dichoeung Internal Street	Uranus Consulting	12/08/2020	12/08/2023	N/A		677,977.48	4
Leuwfontein sports complex	T3 Consulting	12/08/2020	12/08/2023	N/A	829,239.53	515,774.35	3
Leuwfontein sports complex	Ecotroopers Construction	02/02/2023	31/10/2023	N/A		4,633,317.27	2
EPMLM8/3/437 Transformer Maintenance-Oil purification	Morula Consulting	12/08/2020	12/08/2023	N/A	829,239.53	480,241.02	3
Justben Engineering Services	Jan Maditsi Construction	8/12/2022	8/09/2023	N/A		8,341,818.37	4
NJ Nikosana Business Enterprise	Kago Consulting	12/08/2020	12/08/2023	N/A	6,529 102.21	751,993.92	3
High point Trading	NJ Nikosana Business Enterprise	05/10/2022	22/02/2023	21/04/2023		6,280,845.87	3
High point Trading	High point Trading	10/11/2020	31/07/2022	N/A	R 2 000 000.00	1 385 703.78	2
EPMLM8/3/437 Transformer Maintenance-Oil purification	Justben Engineering Services	10/11/2020	31/07/2022	N/A	R 2 000 000.00	R1 081 854.23	2
		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	Murry 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 Iqhazzululo	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	Matlatsi 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: 3/1/2023