



MAKHADO LOCAL MUNICIPALITY

ANNUAL PERFORMANCE REPORT

(2019/2020)

“A dynamic hub for socio-economic development by 2050”

1. INTRODUCTION

Municipal organizational performance monitoring, evaluation and reporting forms part of governance, a good practice and also a statutory requirement in the South African government. The purpose of this Annual Performance Report is to record, disclose and account on the results of the assessment of actual service delivery achievements as measured against predetermined objectives for the 2019/2020 reporting period.

The Performance Management Framework at Makhado Local Municipality integrates organizational strategic management, service delivery, performance measurement and evaluation, and the associated reporting. The performance management function allows the municipality to track service delivery progress towards achieving the municipal objectives set in the Integrated Development Plan (the "IDP") with its linked Medium Term Revenue and Expenditure Framework ("MTREF").

The municipality's 2019/2020 Annual Performance Report focuses on service delivery performance information relating to the key deliverables recorded in the 2019/2020 Integrated Development and Planning implemented through the 2019/2020 Service Delivery and Budget Implementation Plan (the "SDBIP").

2. LEGISLATIVE BACKGROUND

Section 121 of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (the "MFMA") mandates the municipality to prepare an Annual Report indicative of records of activities of the municipality during the 2019/20 reporting period. The report must also give an account on performance against the budget of the municipality, and promote accountability to the local community for the decisions made by the municipality.

According to the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), *Section 46(1)* of as well as MFMA *Circular 11* on reporting annual performance of the municipality, the compilation of the annual performance report must include an assessment of external providers, a comparison of the performance with targets set for and performance in the previous financial year and measures taken to improve unacceptable performance.

3. PERFORMANCE MEASUREMENT AT MAKHADO LOCAL MUNICIPALITY

Performance measurement of the municipality deals with collection, analyzing and/or reporting information regarding the performance of an individual, group, organization. During the reporting the municipality used the manual system to monitor its performance and manage its performance information. This manual system was guided by the Performance Management Framework, Policy and Procedure Manual.

The basic functioning of the performance monitoring system is to compare actual performance achievements with quarterly performance projections; to determine the deviations of the actuals against the projections; to express those deviations.

The system also provides management information in the form of graphical representations when the actual achievements are compared against the quarterly projections.

These graphical representations are used for performance and trend analyses to reflect on progress meeting predetermined objectives and targets; and for the purposes of early warning indicators of where corrective actions are required. The system also provides for accounts in the form of explanations for actual achievements, putting these achievements into context; and proposed actions for improvement where performance targets and projections were not achieved.

4. 2019/2020 ANNUAL ORGANIZATIONAL PERFORMANCE RESULTS

The 2019/2020 Service Delivery and Budget Implementation Plan on which this Performance Report is based, comprises **49 key** performance indicators with its concomitant performance targets. As an organisation, Makhado Local Municipality in the 2019/2020 reporting period achieved **31** of the performance indicators set and **18** were not achieved. This accounts for **63%** target achievement, translating to a negative variance of **37%**.

The table below reflect the actual performance per key performance area

CRITERIA	KPA 1	KPA 2	KPA 3	KPA 4	KPA 5	TOTAL
Number of Key Indicators	7	16	12	4	10	49
Number of Targets Achieved	7	8	8	1	7	31
Number of targets Not Achieved	0	8	4	3	3	18

5. COMPARATIVE ANALYSIS OF ORGANIZATIONAL PERFORMANCE INDICATORS 2018/2019 AND 2019/2020

The following table compares the Organizational Performance of 2018/2019 with 2019/2020

Activity	Number of indicators planned	Number of indicators achieved
2018/2019	69	48
2019/2020	49	31

Priority Issue/Program	Development Objectives	Key Performance Indicators	Baseline (2018/19)	Annual Targets	Performance Remarks	Actual Performance	Challenges	Measures taken to Improve/Propose intervention	Project Name	Location	Funding Source	Adjustment Budget 19/20	Portfolio Of Evidence	Dept	Id No.
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION															
Integrated Development Planning	Good governance and administrative excellence	Reviewed Integrated Development Plan (Annual)	Approved 2017/18-2021/22 IDP	Reviewed Integrated Development Plan by 31 May 2020	Target Achieved	2019/20 IDP reviewed and approved 2020/21 IDP	None	None	IDP Review	All Wards	Income (Own Funding)	Operational	Council resolutions, Final IDP, Invitations and attendance register for IDP consultation	MM	1
Performance Management	Good governance and administrative excellence	Approved 2020/2021 SDBIP	Approved 2019/2020 SDBIP	Approved 2020/2021 SDBIP by 30 June 2020	Target Achieved	2020/21 SDBIP Approved by the Mayor	None	None	SDBIP Development	All Wards	Income (Own Funding)	Operational	Approved 2020/21 SDBIP	MM	2
Performance Management	Good governance and administrative excellence	Adjusted 2019/20 SDBIP	Adjusted 2018/19 SDBIP	Adjusted 2019/20 SDBIP by 31 March 2020	Target Achieved	2019/20 SDBIP Adjusted by 31st March 2020	None	None	SDBIP Review	All Wards	Income (Own Funding)	Operational	Approved Adjusted 2019/20 SDBIP	MM	3
Performance Management	Good governance and administrative excellence	Approved 2019/20 Mid-Year Report	Approved 2018/19 Mid-Year Report	Approved 2019/20 Mid-Year Report by 30 January 2020	Target Achieved	2019/20 Mid-Year Report Approved by 30 January 2020	None	None	Mid-Year Report	All Wards	Income (Own Funding)	Operational	N/A	MM	4
Performance Management	Good governance and administrative excellence	Approved 2018/19 Annual Report	Approved 2017/18 Annual Report	Approved 2018/19 Annual Report by 31 March 2020	Target Achieved	Final 2018/19 Annual Report Approved	None	None	Annual Report	All Wards	Income (Own Funding)	Operational	N/A	MM	5

Human Resources and Organizational Development	Invest in human capital	Number of employees trained through Workplace Skills Plan	Thirty two (32) employees trained	120 employees trained through Workplace Skills Plan by 30 June 2020	Target achieved	132 employees trained through Workplace Skills Plan	None	None	Employees Training	All Wards	Income (Own Funding)	Operational	Attendance Registers	CORP	6
		Number of councilors trained through Workplace Skills Plan	Fifty (50) Councilors Trained	20 councilors trained through Workplace Skills Plan (WSP) by 30 June 2020	Target achieved	51 Councilors trained through Workplace Skills Plan (WSP)	None	None	Councilors Training	All Wards	Income (Own Funding)	Operational	Attendance Registers	CORP	7
BASIC SERVICE DELIVERY															
Electricity Provision	Accessible basic and infrastructure services	Number of households electrified	1251 Households	930 Households electrified by 30 June 2020	Target not achieved	283 Households completed	Project delayed due to Covid 19	To be completed month end July	Electrification of households	Makhado Municipality	INEP	20 000 000	Completion Certificate	TECH	8
	Accessible basic and infrastructure services	Number of Households serviced with electricity postconnections	218 Households	150 Households serviced with electricity (postconnections) by 30 June 2020	Target achieved	240 Households serviced with electricity (postconnections)	None	None	Electricity Post-Connections	All Wards	Income (Own Funding)	5 000 000	Completion Certificates	TECH	9

Electricity Provision	Accessible basic and infrastructure services	Number of High-Mast Lights installed and commissioned	0	Eight(08) High-Mast Lights installed and commissioned by 30 June 2020	Target not achieved	3 installed and commissioned (or energised)	Delay in Eskom connection	Follow up with Eskom	High-Mast Lights	10,34,25,02,15,04,27	MIG	1 156 360	Completion Certificates	TECH	10
Cemetry Fencing	Accessible basic and infrastructure services	Fenced Dzumbathoho (Phadzima), Gogobole, Vleifontein and Tshivhade cemeteries	N/A	Completed Dzumbathoho (Phadzima), Gogobole, Vleifontein and Tshivhade cemeteries fenced by 30 June 2020	Target Not achieved	Draft tender documents submitted for advertisement	Delay due to National Lockdown caused by COVID-19 pandemic	Tender to be advertised during National lockdown Alert level 4	Fencing of Cemeteries	Ward 20, 17, 14, 24	MIG	1 800 000	Completion Certificate	TECH	11
Sports Facilities	Accessible basic and infrastructure services	Constructed Waterval Sports facility (Phase 2)	Waterval Sports Facility (Phase 1)	Completed Waterval Sports facility by 30 June 2020 (Phase 2)	Target not achieved	93% Completion	The surfacing of the running track has been suspended due to limited space for construction of Pavilion for Phase 3	Extension of time will be granted immediately when the pavilion is complete.	Waterval Sports Facility	Ward 16	MIG	10 119 951	Completion Certificate	TECH	12
Sports Facilities	Accessible basic and infrastructure services	Constructed Waterval Sports facility (Phase 3)	Waterval Sports Facility (Phase 2)	Constructed Waterval Sports facility by 30 June 2020 (Phase 3)	Target Not achieved	Construction not completed	Advertisement and appointment of service provider	Extension of time granted	Waterval Sports Facility	Ward 02	MIG	900 000	Advert, Appointment letter and site handover	TECH	13

Waste Management	Promote community and environmental welfare	Number of households in urban areas with access to refuse removal	9889 Households	9889 Households accessing refuse removals by 30 June 2020	Target achieved	9889 Households accessed to refuse removals	None	None	None	Waste Management	Ward 7, 8, 10,16, 20	Income (Own Funding)	Operational	Signed Collection slips	COMM	14
Waste Management	Promote community and environmental welfare	Number of villages with access to skip bins (refuse removal)	New	28 Villages by 30 June 2020	Target achieved	28 Villages were serviced	None	None	None	Waste Management	Makhado Villages	Income (Own Funding)	Operational	Signed Collection slips	COMM	15
Waste Management	Promote community and environmental welfare	Constructed Makhado landfill site additional cell	Makhado Landfill Site	Completed additional cell by 30 June 2020	Target achieved	Additional waste disposal cell completed	None	None	None	Landfill Site	Ward 08	MIG	1 134 378.00	Completion Certificate	TECH	16
Free Basic Services Access	Accessible basic and infrastructure services	Number of Indigents with access to free electricity	1451	7522 Indigents by 30 June 2020	Target achieved	7 560	None	None	None	Free Basic Services	All Wards	Income (Own Funding)	Operational	Updated Indigent Register	B&T	17
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Average Percentage progress on surfaced Access Roads	Tshedza to Vuvha surfaced Access Road (Phase 2)	20% Physical progress on Tshedza to Vuvha surfaced Access Road (Phase 3) by 30 June 2020	Target achieved	35% Physical progress on Tshedza to Vuvha surfaced Access Road	None	None	None	Tshedza to Vuvha Access Road	25 and 26	MIG	15 773 326	Site visit reports	TECH	18

Roads, Bridges and Storm water	Accessible basic and infrastructure services	Average Percentage progress on surfaced Access Roads	Gombita, Tshivhuyun i to Mphagi surfaced Access Road (Phase 2)	20% Physical progress on Gombita, Tshivhuyun i to Mphagi surfaced Access Road (Phase 3) by 30 June 2020	Target achieved	63% Physical progress on Gombita, Tshivhuyun i to Mphagi surfaced Access Road (Phase 3)	None	None	None	Gombita, Tshivhuyun i to Mphagi Access Road	01, 12, 18	MIG	15 773 326	Site visit reports	TECH	19
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Surfaced Access Roads	New	Surfaced 8.9 kilometres by 30 June 2020	Target Not Achieved	3.5km surfaced roads	Delay due to National Lockdown caused by Covid-19 pandemic	Extension of time granted	Surface Road	Wards	MIG INCOME	394724 06 9 000 183	Completion Certificates	TECH	20	
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Average Percentage progress on surfaced Access Road	Valdezia ,Xitacini to Jiweni Access Road (Phase 2)	10% Physical progress on Valdezia ,Xitacini to Jiweni Access Road (Phase 3) by 30 June 2020	Target achieved	19,8% Physical progress on Valdezia ,Xitacini to Jiweni Access Road (Phase 3)	None	None	None	Valdezia ,Xitacini to Jiweni Access Road (Phase 3)	Ward 31	MIG	5 818 042	Advert, Appointment letter and site handover	TECH	21
Spatial Planning and Land Use Management	Advance Spatial Planning	Reviewed Spatial Development Framework	Adopted Spatial Development Framework	Reviewed Spatial Development Framework by 30 June 2020	Target not achieved	Draft SDF was submitted	Stakeholders consultation was not done because of COVID 19	SDF will be completed in the third quarter of 2020/21 Financial Year	Spatial Development Framework	All Wards	Income (Own Funding)	Operational	Adopted Spatial Development Framework	PD	22	

Spatial Planning and Land Use Management	Advance Spatial Planning	Reviewed Land Use Scheme	Approved Land Use Scheme	Reviewed Land Use Scheme by 30 June 2020	Target Not Achieved	Draft Land Use Schemes submitted	Stakeholders consultation was not done because of COVID 19	Land use Scheme will be completed in the third quarter of 2020/21 Financial Year	Land Use Scheme	All Wards	Income (Own Funding)	Operational	Adopted Land Use Scheme	PD	23
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
Financial Statements	Sound Financial Management and viability	Improved Audit opinion for the previous year	Qualified audit opinion (2017/18)	Unqualified Audit Opinion on previous financial year (2018/19) by 30 November 2019	Target not achieved	Unqualified Opinion on previous financial year	Incorrect billing on property rates	Recalculation done during preparation of Interim Financial Statements	Audit Opinion	All Wards	Income (Own Funding)	Operational	AG Report and Management Letter	B&T	24
Financial Statements	Sound Financial Management and viability	Prepared Interim Financial Statement (FS)	Developed and submitted 2018/19 Interim Financial Statements	Developed and Submitted 2019/20 Interim Financial Statement by 30 April 2020	Target achieved	Interim Financial Statements developed and submitted by end of April 2020	None	None	Interim Financial Statements	All Wards	Income (Own Funding)	Operational	2019/20 Interim Financial Statements	B&T	25
Financial Statements	Sound Financial Management and viability	Prepared and Submitted Annual FS for 2018/19 Financial Year	Developed and submitted 2017/18 AFS	Developed and submitted 2018/19 AFS by 31 August 2019	Target achieved	AFS developed and submitted	None	None	Annual Financial Statements	All Wards	Income (Own Funding)	Operational	Annual Financial Statements	B&T	26

Expenditure management	Sound Financial Management and viability	Percentage Expenditure on MIG	100% 2018/19 MIG spent	100% of 2018/19 MIG spent	100% MIG Expenditure by 30 June 2020	Target Not Achieved	88,5% MIG Expenditure	Due to Covid-19 pandemic	None	MIG	All Wards	MIG	89 577 000.00	Section 71 and Quarterly Financial Reports	TECH	27
Expenditure management	Sound Financial Management and viability	Percentage Expenditure on INEP Grant	100% 2018/19 INEP Spent	100% of 2018/19 INEP Spent	100% INEP Expenditure by 30 June 2020	Target achieved	100% INEP Expenditure	None	None	INEP	All Wards	INEP	20 000 000.00	Section 71 and Quarterly Financial Reports	TECH	28
Budget and Reporting	Sound financial management and viability	Approved 2020/21 budget	Approved 2019/20 Budget	Approved 2020/21 budget by 31 May 2020	Approved 2020/21 budget by 31 May 2020	Target Not achieved	Final budget approved by council on 26 June 2020	Covid-19 Pandemic delayed public participation compliance with 21 days.	None	Approved Budget	All Wards	Income (Own Funding)	Operational	Approved budget and Council Resolution	B&T	29
Budget and Reporting	Sound financial management and viability	Number of section 71 reports submitted to Treasury within 10 days after the end of the month	12 Reports Submitted during 2018/19	12 Section 71 Reports submitted by 30 June 2020	12 Section 71 Reports submitted by 30 June 2020	Target achieved	12 Section 71 Reports submitted by 30 June 2020	None	None	Section 71 Reports	All Wards	Income (Own Funding)	Operational	Copy of acknowledgment of receipt by Treasury and COGHSTA	B&T	30
Expenditure management	Sound Financial Management and viability	Percentage Expenditure of Financial Management Grant	100% of 2018/19 Financial Management Grant Spent	100% of 2019/20 Financial Management Grant spent by 30 June 2020	100% of 2019/20 Financial Management Grant spent by 30 June 2020	Target achieved	100% of 2019/20 Financial Management Grant spent by 30 June 2020	None	None	FMG Expenditure	All Wards	FMG Funding	1 700 000.00	Approved and Submitted Expenditure Report	B&T	31

Expenditure management	Sound Financial Management and viability	Percentage of Electricity distribution loss	13%	10% of Electricity Distribution loss (As per Treasury Regulations) by 30 June 2020	Target Not achieved	10%	None	None	Electricity Distribution Loss	All Wards	Income (Own Funding)	Operational	Monthly Expenditure and Revenue Reports	B&T	32
Supply Chain Management	Sound financial management and viability	Percentage of Tenders processed within 90 days (From closing date in the advert)	New	95% of Tenders Processed within 90 Days after bid closure by 30 June 2020	Target not achieved	81% of Tenders Processed within 90 Days	Covid-19 Pandemic	None	Tender Processing	All Wards	Income (Own Funding)	Operational	Advertisements, Minutes of Adjudication Committee	B&T	33
Supply Chain Management	Sound financial management and viability	Percentage of Invoices Paid within 30 days of receipt	New	100% of Invoices paid within 30 days of receipt by 30 June 2020	Target Achieved	100%	None	None	Invoices Payment	All wards	Income (Own Funding)	Operational	Monthly Expenditure Reports	B&T	34
Revenue Management	Sound financial management and viability	Revenue collection rate	87% of Revenue collected during 2018/19 Financial Year	90% of Revenue Collected during 2019/20 Financial Year	Target not Achieved	89% of Revenue Collected	Covid-19 Pandemic	None	Revenue Collection	All Wards	Income (Own Funding)	Operational	Collection Rate reports	B&T	35
LOCAL ECONOMIC DEVELOPMENT															
Local Economic Development	Invest in local economy	Number of LED projects supported	Four (04) Projects supported during 2018/19 Financial Year	Six (06) Projects Supported by 30 June 2020	Target not Achieved	0 Projects completed	Due to COVID 19 the project could not be completed	Goods to be supplied to beneficiaries during 2nd Quarter of 2020/21	LED Projects	All Wards	Income (Own Funding)	Operational	Service Level Agreement (SLA)	DEVP	36

Local Economic Development	Invest in local economy	Reviewed Local Economic Development Strategy	Reviewed Local Economic Development Strategy	Reviewed Local Economic Development Strategy by 30 June 2020	Target achieved	Local Economic Development Strategy reviewed	None	None	None	LED Strategy	All Wards	Income (Own Funding)	Operational	Reviewed Local Economic Development Strategy	DEVP	37
Local Economic Development	Invest in local economy	Constructed Incubation Centre at Rathidili	New	Appointment of service provider and site hand-over by 30 June 2020	Target not achieved	None	Delay to reviewed Incubation Centre designs	To be implemented on the 2nd Quarter 2020/2021	Incubation Centre	Ward 23	Income (Own Funding)	Operational	Advert, Appointment letter and site handover	TECH	38	
Local Economic Development	Invest in local economy	Number of job opportunities created	850 Job opportunities	800 job opportunities created by 30 June 2020	Target not achieved	654 jobs opportunities created	Covid-19 Pandemic	None	Employment Opportunities	All Wards	Income (Own Funding)	Operational	EPWP, CWP, and Community Projects employment register	DEVP	39	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
Risk Management	Good governance and Administrative Excellence	Reviewed and Developed of Strategic and Operational Risk Assessment Register	Reviewed and Developed Strategic and Operational Risk Assessment Register	Reviewed and Developed Strategic and Operational Risk Assessment Register by 30 June 2020	Target Achieved	Reviewed and Developed Strategic and Operational Risk Assessment Register by 30 June 2020	N/A	N/A	N/A	Strategic and Operational Risk Register	All Wards	Income (Own Funding)	Operational	Approved Strategic and Operational risk register	MM	40

Risk Management	Good governance and Administrative Excellence	Coordinate risk management activities	100% of Fraud and Anti-Corruption cases attended	100% of Fraud and Anti-Corruption cases attended by 30 June 2020	100% of Fraud and Anti-Corruption cases attended by 30 June 2020	Target Achieved	100% of Fraud and Anti-Corruption cases attended by 30 June 2020	N/A	N/A	Fraud and Anti-Corruption	All Wards	Income (Own Funding)	Operational	Investigation Reports	MM	41
Internal Audit	Good governance and Administrative Excellence	Percentage Resolution of External Audit findings	80%	90% of External Audit Findings resolved by 30 June 2020	91% of External Audit Findings resolved by 30 June 2020	Target Achieved	90% of External Audit Findings resolved by 30 June 2020	N/A	N/A	External Audit Findings	All Wards	Income (Own Funding)	Operational	External Audit Reports	MM	42
Internal Audit	Good governance and Administrative Excellence	Percentage Resolution of Internal Audit findings	80%	90% of Internal Audit Findings resolved by 30 June 2020	37%	Target not achieved	90% of Internal Audit Findings resolved by 30 June 2020	COVID-19 pandemic.	Management should improve in implementing internal Audit recommendations.	Internal Audit Findings	All Wards	Income (Own Funding)	Operational	Internal Audit Reports	MM	43
Internal Audit	Good governance and Administrative Excellence	Percentage implementation of approved Internal Audit Plan	100%	100% of Internal Audit Plan Implemented by 30 June 2020	100%	Achieved	100% of Internal Audit Plan Implemented by 30 June 2020	N/A	N/A	Internal Audit Plan	All Wards	Income (Own Funding)	Operational	Internal Audit Plan	MM	44

Internal Audit	Good governance and Administrative Excellence	Developed and approved three(03) year internal Audit rolling plan	New	Approved three(03) year internal Audit rolling plan by 30 June 2020	Achieved	The Risk based Three Internal Audit Rolling Plan was approved by the APAC on 19 June 2020.	N/A	N/A	Internal Audit rolling plan	All Wards	Income (Own Funding)	Operational	Internal audit rolling plan	MM	45
Information Technology	Good governance and Administrative Excellence	Number of IT projects completed	09 IT Projects Implemented during 2018/19 Financial Year	Five (05) Information Technology Projects completed by 30 June 2020	Target not Achieved	03 Projects completed	COVID-19 pandemic.	To be completed during 2020/2021 financial year	IT Projects	All Wards	Income (Own Funding)	1 644 000.00	Appointment letters and Close-out report	CORP	46
Council Services	Good governance and Administrative Excellence	Percentage Implementation of Council Resolutions	88.89% Council Resolutions Implemented	90% of Council Resolutions Implemented by 30 June 2020	Target Achieved	98% of Council Resolutions Implemented	None	None	Council Resolutions	All Wards	Income (Own Funding)	Operational	Resolutions Register	CORP	47
Council Services	Good governance and Administrative Excellence	Number of Council meetings convened	Four(4) Council Meetings held during 2018/19 Financial Year	Seven (7) Council Meetings held by 30 June 2020	Target Achieved	Eleven (11) Council Meetings held by 30 June 2020	None	None	Council Meetings	All Wards	Income (Own Funding)	Operational	Minutes, Attendance register, notice of invitations.	CORP	48
Public Participation	Good governance and Administrative Excellence	Number of Imbizos convened	Four(4) Imbizos held during 2018/19 Financial Year	Four (4) Imbizos held by 30 June 2020	Target not Achieved	3	One Imbizo not held due to Covid 19.	To be implemented on the First Quarter 2020/2021	Public Participation	All Wards	Income (Own Funding)	Operational	Invitations, Attendance Registers	CORP	49

7. SUMMARY: MUNICIPAL PERFORMANCE

A total number of 49 performance targets were due for review at the end of the financial year. Out of these 49, 31 were achieved, while 18 were not achieved. This accounts for 63% target achievement, whilst the 18 that is not achieved, is translating to a negative variance of 37%.

Some of the major causes that gave rise to the under-performance included among others, but not limited to the emergence of COVID-19 pandemic. Out of the total number of 18 key performance indicators not achieved, 14 of which is attributable to COVID-19. This would have made a huge difference on the overall organisational municipal performance.

8. CONCLUSION

Tangible improvement in performance management and service delivery can be realized if there are clearly defined targets to be achieved by using a service delivery budget implementation plan aligned to the municipality's annual budget .

Effective and efficient in-year performance reporting, will continue to assist the municipality in accurately tracking progress thereby identifying early warnings and activities that are lagging behind, thereby determine the intervention required and corrective action to be implemented.

The improvements in performance management will improve service delivery, and enable a better audit outcomes.

9. SERVICE PROVIDERS PERFORMANCE REPORT

As provided for in Section 76(b) of the Municipal System Act, 32 of 2000, municipal services can be rendered by entering into a Service Delivery Arrangement with an external service provider. The Municipality is responsible for monitoring and evaluating the execution of the agreement, including the performance of the service provider in compliance with Section 41 of the Municipal Systems Act, 32 of 2000.

The performance of service providers that have been selected to provide assistance in the provision of a municipal service, otherwise than in circumstances where Chapter 8 of the Municipal Systems Act applies, is required, by section 116 of the Municipal Finance Management Act, to be monitored and reported on.

SERVICE PROVIDERS PERFORMANCE REPORT

Dep	Tender number	Project name	Name of Service provider	Starting date	Completion date	Challenges and interventions	Assessment of service provider
							(Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent
							Quarter 1 Quarter 2 Quarter 3 Quarter 4
DCOMS	06/2017	Security Services : Municipal properties for the period of three (03) years	Ditirotsaka Trading and Projects Landmark Security and Supply and services Jackcliffy Trading CC Tshakhwilo Trading Enterprise Tshedza Protective Services	24/05/2017 24/05/2017 24/05/2017 24/05/2017 24/05/2017	23/05/2020 23/05/2020 23/05/2020 23/05/2020 23/05/2020		5 5 5 5 5 5 5 5 5
DFS	03/2018	Supply and Delivery of Protective clothing for makhado local municipal employees for the period of three (03) years	Londola Traders (Pty)Ltd Mirants Silaye General Trading Ludricks Constructions and Projects (Pty)Ltd Muspat Trading Michael Makhado and Associates Nesben Trading	22/11/2018 22/11/2018 22/11/2018 22/11/2018 22/11/2018 22/11/2018 22/11/2018	21/11/2021 21/11/2021 21/11/2021 21/11/2021 21/11/2021 21/11/2021 21/11/2021		5 5

				Shamiso trading	22/11/2018	21/11/2021						
				Vhahandivhu Business Trading	22/11/2018	21/11/2021						
				Culis Tent Chairs and Tables Hire	22/11/2018	21/11/2021						
DFS	06/2018		Printing and posting of consumer and sundry debtors statements for the period of three (03) years	Obvuledzaho general trading	07/12/2018	06/12/2021						
DFS	07/2017		Air travel and accommodation for the period of three years	Exila Travel Centre	17/05/2017	16/05/2020						
				Besty Travel Agency	17/05/2017	16/05/2020						
DCOMS	33/2017		Supply and delivery of refuse plastic bag for the period of three years	Livro holding (pty)ltd	28/08/2017	27/08/2020						
				Moleke Projects	28/08/2017	27/08/2020						
				Wanga Muano General Dealer	28/08/2017	27/08/2020						
				TWL civil and building construction	28/08/2017	27/08/2020						
DFS	10/2018		Publishing notices and adverts on different Newspaper for three (03) years	Mungona Holdings	19/11/2018	18/11/2021						
				Lady Katsi Supply and Constructions	19/11/2018	18/11/2022						
DDP	51/2017		Compilation of General Valuation Roll for the period five years	Geospatial Valuation Technologies	01/07/2018	30/06/2023						
DCS	12/2018		Supply and Delivery of ICT End user Equipment for the period of three (03) years	Yello Solution Technology CC	07/01/2019	06/01/2022						
				Best Enough Trading and Projects 415 CC	07/01/2019	06/01/2022						
DCS	13/2018		Appointment as Services Provider for Maintenance and Repairs of laptops, desktops, printers and Scanners for the period three (03) years	Nambiti Technologies	31/12/2018	30/12/2021						
DTS	21/2018		Appointment of contractor for construction of Piesanghoek to Khunda Road Phase 4	T and C Civils (Pty)Ltd	19/11/2018	28/02/2020						
DTS	23/2018		Construction of Waterval Sports Facility	Diges Group CC	19/11/2018	28/02/2020						

DTS	24/2018	Maintenance and Operation of all council air conditioner for the period of three (03) years	Belta Services	20/12/2018	19/12/2021		4	4	5	-
			Magekha Electrical JV Muzusi wa vhutali	20/12/2018	19/12/2021		3	3	5	-
			Masgac Trading Enterprise JV MLK Engineering and Consultant	20/12/2018	19/12/2021		-	-	-	-
DCS	26/2018	Occupational Medical Services for Makhado local municipality employees for the period of three (03) years	Afrimed Business Solution	19/11/2018	18/11/2021		5	5	5	5
DFS	27/2018	Supply and Delivery of Fuel Lubricants for Small Equipment	Class A Trading 514	19/11/2018	18/11/2021		5	5	5	5
			Northbulk Petroleum Wholesalers	19/11/2018	18/11/2021		-	5	-	-
DCS	28/2018	Clinical Psychologist medical services for the period of three (03) years	Afrimed Business Solution	19/11/2018	18/11/2021		5	5	5	5
DTS	31/2018	Construction of Tshikwarani/ Manavhela and Zamenkomste Road	Moda Women Projects	06/12/2018	26/02/2020		4	4	5	5
DTS	39/2018	Repair of Heavy Machinery and Trucks and Supply of Hydraulic for the Period of Two (02) years	Neo Toris	31/12/2018	30/12/2020		-	5	-	-
DTS	40/2018	Repairs of Light Vehicles for the Period of Two (02) years	Mamosholagae Trading and Projects 30	30/01/2019	29/01/2021		3	-	-	-
DTS	42/2018	Supply and Delivery of Batteries for the period of Two (02) years	Cesor (Pty)Ltd	31/12/2018	30/12/2020		5	5	5	-
DTS	43/2018	Welding of Light Vehicles, Trucks, Heavy Machinery and Tractor for the period of Two (02)years	Mamosholagae Trading and Projects 30	31/12/2018	30/12/2020		-	5	-	-
DTS	44/2018	Appointment of a Professional Engineer: Additional income intake points for Makhado local municipality Main Substation for the period of Two (02) years	NSK Electrical and Construction Managers (Pty)Ltd	30/01/2019	29/01/2021		3	4	4	4
DTS	46/2018	Supply, Delivery, Install and Commissioning of 1 x 5MVA Transformer at Cricket Club Substation for Makhado Local Municipality	Conan- Consulting and Projects JV Noyaba Electrical Engineering (Pty)Ltd	31/12/2018	ONCE OFF		1	3	3	3
DTS	47/2018	Appointment of panel of Consultants for Professional Civil Engineering Related Services for the Period of Three (03) years which shall be as and when required	Infraburo Civil and Engineering Voningela Consulting and Projects	30/01/2019	29/01/2022		4	5	5	5
			Diges Group CC	30/01/2019	29/01/2022		3	5	4	4

				TMS Consulting Engineers and Projects Management	30/01/2019	29/01/2022		-	5	5	5	5
				Dikgabo Consulting Engineers	30/01/2019	29/01/2022	Failure to meet deadline	-	5	3	3	3
				Phamela Engineering Services	30/01/2019	29/01/2022		-	-	-	-	-
				EKS Consulting Engineers	30/01/2019	29/01/2022		5	5	5	5	5
				Tshashu Consulting and Projects Managers	31/12/2018			-	-	-	-	4
				Jofani Accounting Consulting	07/03/2019	06/03/2022		-	-	4	4	4
				Shumba Inc	07/03/2019	06/03/2022		4	4	5	4	4
				TNK Business solutions cc	07/03/2019	06/03/2022		4	4	4	4	-
				Victorious Chartered Accountants Inc	07/03/2019	06/03/2022		-	-	-	-	-
				MNB Chartered Accountants	07/03/2019	06/03/2022		4	4	5	5	-
				Eave Solution jv Differentia Chartered Account (pty)ltd	07/03/2019	06/03/2022		4	-	3	-	-
				ARMS Audit and Risk Management solutions (Pty)Ltd	07/03/2019	06/03/2022		4	-	-	-	-
				Morar Incorporated	07/03/2019	06/03/2022		4	5	5	5	5
				Thuso financial consultants (Pty)Ltd	07/03/2019	06/03/2022		4	-	-	-	-
				Aligned concepts risk and advisory services	06/06/2019	30/06/2020	Status quo Analysis	-	-	-	-	-
				Data space Technology	06/06/2019	30/06/2020	Status quo Analysis	-	-	-	-	-
				Ipes-utility management services	06/06/2019	30/06/2020	Status quo Analysis	-	-	-	-	-
				Matete and associates consultants	26/06/2019	25/06/2020		5	5	5	5	5
				Indalo and development consultant	26/06/2019	25/06/2020		5	5	5	5	5
				Abakholwe community developers cc	24/06/2019	23/06/2022		-	-	-	-	-
DTS	56/2018		Appointment of turnkey services for the design and upgrading of Tshakhuma Market									
MM'S OFFICE	54/2018		Appointment of a services provider/consultants to render assignment for internal audit unit makhado municipality for the period of three years									
DFS	76/2018		Provision of data cleansing services									
DDP	20/2019		Appointment for development of makhado municipality land use scheme for a period of two years									
DDP	22/2019		Preparation of Makhado Local Municipality spatial development									
DCORP	11/2019		Appointment of panel of service provider for skills development provider for the period of three years									

DTS	68/2018	Supply, fitting and repair of tyres for the period of two years	Arehone consulting	24/06/2019	23/06/2022	-	5	5	5
			Regenesys management (pty)ltd	24/06/2019	23/06/2022	-	-	-	-
			South african institute of learning	24/06/2019	23/06/2022	-	-	-	-
			Masana Social consulting	24/06/2019	23/06/2022	-	5	5	5
			Excellent Minds Institute (Pty)ltd	24/06/2019	23/06/2022	-	-	-	-
DTS	68/2018	Supply, fitting and repair of tyres for the period of two years	Temitope and Tshilidzi Trading	28/06/2019	27/06/2021	-	-	-	-
			Du toit's Bande	28/06/2019	27/06/2021	-	-	-	5
			Lugani Trading Enterprise t/c Tiger Wheel and Tyre	28/06/2019	27/06/2021	-	-	3	-
DDP	19/2018	Development of Makhado Local municipality Land scheme for the period of two years	Matete and associates consultants	26/06/2019	25/06/2021	5	5	5	5
DFS	16/2019	Cellphone and Tablet contract package for the period of three years	Tawau Trading cc	03/06/2019	03/06/2022	5	5	2	3
DTS	65/2019	Supply and delivery of petrol engine oils for two years	Chose trading	28/06/2019	27/06/2021	-	-	-	-
			Etrotax (Pty) Ltd	28/06/2020	27/06/2022	-	-	-	-
			Goldfio (pty)ltd	28/06/2021	27/06/2023	-	-	-	-
			Exilite 349 cc	28/06/2022	27/06/2024	-	-	-	-
			Wama business Enterprise (pty)ltd	28/06/2023	27/06/2025	-	-	-	-
			Talifhani holdings (pty)ltd	28/06/2024	27/06/2026	-	-	-	-
			Reckson Solution (pty)ltd	28/06/2025	27/06/2027	-	-	5	-
DFS	75/2018	Provision of Banking Services for a period of five years	First Rand bank limited	24/06/2019	23/06/2024	-	5	5	5
DDP	21/2019	Panel of demarcation of sites and township establishment for a period of three years	Ngoto Development Consultants	19/06/2019	18/06/2022	-	-	-	5
			Mahlori Development Consultants	19/06/2019	18/06/2022	-	-	-	-
			Acute Inovation	19/06/2019	18/06/2022	-	-	-	5
			Matete and associates consultants	19/06/2019	18/06/2022	-	-	-	5

DDP	23/2019	Panel of professional surveyors for a period of three years	Rolous Geomatics Solutions	19/06/2019	18/06/2022	-	-	-	5
			N Khoza Land Surveyors	19/06/2019	18/06/2022	-	-	-	5
DTS	64/2018	Supply and delivery of diesel engine oils for the period of two years	MM Geomatics (pty)ltd	19/06/2019	18/06/2022	-	-	-	5
			Exilite 349 cc	30/06/2019	29/06/2021	-	-	-	-
			Safe keepers Security	30/06/2019	29/06/2021	-	-	5	-
			Siyanincenga Construction and Projects	30/06/2019	29/06/2021	-	-	-	-
			Lucy general Suppliers	30/06/2019	29/06/2021	-	-	5	-
			N and C Civils	30/06/2019	29/06/2021	-	-	-	-
			Zwashu Trading and Projects	30/06/2019	29/06/2021	-	-	-	-
			I Daisy general	30/06/2019	29/06/2021	-	-	-	-
			TMI Construction	30/06/2019	29/06/2021	-	-	-	-
			Wama Business Enterprise	30/06/2019	29/06/2021	-	-	-	-
			Teleside Technologies	30/06/2019	29/06/2021	-	-	-	-
			Rasoka (pty)ltd	30/06/2019	29/06/2021	-	-	-	-
			Wakhuliso investment (Pty)ltd	30/06/2019	29/06/2021	-	5	5	-
			Northbulk Petroleum	30/06/2019	29/06/2021	-	-	-	-
			C Matodzi projects	30/06/2019	29/06/2021	-	-	-	-
			Mungona Holdings (Pty)ltd	30/06/2019	29/06/2021	-	-	-	-
			Wauluga (Pty)ltd	30/06/2019	29/06/2021	-	-	-	-
			Reckson Solution (Pty)ltd	30/06/2019	29/06/2021	-	-	-	-
			Mudai petroleum	30/06/2019	29/06/2021	-	-	-	-
			Ntwani Funi Trading and projects (Pty)Ltd	30/06/2019	29/06/2021	-	-	-	-
			Mudani Petroleum	30/06/2019	29/06/2021	-	-	-	-
			Ntwani Funi Trading and projects (Pty)ltd	30/06/2019	29/06/2021	-	-	-	-
			Mavenas (Pty)ltd	30/06/2019	29/06/2021	-	-	-	-
DTS	35/2019	Supply and delivery of Electrical Materials for a period of three years	Luraps Trading (Pty)Ltd	26/06/2019	25/06/2022	-	5	5	-
			Mafunzwani Construction and General Supply	26/06/2019	25/06/2022	-	-	-	-

			Bics engineering and Supply (Pty)ltd	26/06/2019	25/06/2022		-	-	-	-
			Tsuamo Civils	26/06/2019	25/06/2022		3	5	-	-
			Madeph Technical Services	26/06/2019	25/06/2022		-	-	-	-
			HTE Construction	26/06/2019	25/06/2022		-	-	-	-
			Magekha Electrical	26/06/2019	25/06/2022		-	-	2	-
			Free Horizon (Pty)ltd	26/06/2019	25/06/2022		3	5	2	5
			Labstyre (Pty)ltd	26/06/2019	25/06/2022		-	-	-	-
			angoni capital	26/06/2019	25/06/2022		-	5	5	5
			Murangu Muvuledzi Trading and Projects	26/06/2019	25/06/2022		-	-	-	-
			Gerson Matamela Holdings	26/06/2019	25/06/2022		-	-	-	-
			Firm Supply Trading (Pty)ltd	26/06/2019	25/06/2022		-	-	-	-
			Team Lutosh Trading Enterprise	26/06/2019	25/06/2022		-	-	5	-
			Ludricks Constructions	26/06/2019	25/06/2022		4	-	5	5
			Goldiflo (Pty)ltd	26/06/2019	25/06/2022		5	5	5	-
			1 Daisy General	26/06/2019	25/06/2022		-	-	-	-
			Wauluga (pty)ltd	26/06/2019	25/06/2022		-	-	-	-
			Mudumela trading and general projects	26/06/2019	25/06/2022		-	1	-	-
			Binofusion (Pty) ltd	26/06/2019	25/06/2022		5	5	2	-
			Naps fire service and supply (Pty)ltd	26/06/2019	25/06/2022		5	5	5	-
			Dreamfinders and projects 133	26/06/2019	25/06/2022		4	5	5	-
			MLTS Consultant	26/06/2019	25/06/2022		-	-	-	-
			Phenium Trading and projects	26/06/2019	25/06/2022		-	-	-	-
			Nergy construction	26/06/2019	25/06/2022		4	3	-	-
			Vhangwena Business Enterprise	26/06/2019	25/06/2022		2	3	3	3
			Quarts Trading	10/06/2019	09/06/2022		-	-	-	-
			BKS Educational Supplies T/A Best book	10/06/2019	09/06/2022		-	-	5	-
DCOMS	10 /2019		Panel of service providers for supply and delivery of library books for a period of three (03) years							

DFS	24/2019	Auctioneering services on municipal assets for the period of three years	Shutter and Shooter Publishers	10/06/2019	09/06/2022	-	-	-	-
DCOMS	35/2019	Provision of Healthcare risk, Waste collection and treatment services for the period of three years	Tirhani auctioneers	19/08/2019	18/08/2022	-	-	-	-
			Root -X Auctioneers	19/08/2019	18/08/2022	-	5	-	-
DTS	30 / 2019	Supply and delivery of SS60 and CAT 65 Bituminous Emulsions for the period of two years	Gonyanie Trading and Technology	19/08/2019	18/08/2022	5	5	5	5
			Nrath (Pty)Ltd	10/09/2019	09/09/2021		5	-	-
			Shumela Phanda Investment	10/09/2019	09/09/2021			-	-
			Vunakum	10/09/2019	09/09/2021				-
			Maano Promotions and projects	10/09/2019	09/09/2021			5	5
			Point on Services	10/09/2019	09/09/2021				-
			Mushavo Trading Enterprise	10/09/2019	09/09/2021				-
			Vaal Water pipe and pumps supply	10/09/2019	09/09/2021			5	-
			Gerson Matamela Holdings	10/09/2019	09/09/2021				-
			Pherm Consulting and projects managers	10/09/2019	09/09/2021				-
			Goldiflo (pty)ltd	10/09/2019	09/09/2021			5	5
			Gadabi Holdings	10/09/2019	09/09/2021				-
			Mushavo Trading Enterprise	10/09/2019	09/09/2021				5
Ronewa Vhutali	10/09/2019	09/09/2021				-			
Nrath (Pty)Ltd	10/09/2019	09/09/2021				5			
MDK Zamafuku Construction	10/09/2019	09/09/2021				-			
N and C Civils	10/09/2019	09/09/2021				5			
HMH Construction and general supply	10/09/2019	09/09/2021				5			
V Mat Trading Enterprise	10/09/2019	09/09/2021				-			
Gerson Matamela Holdings	10/09/2019	09/09/2021				5			
Shumela Phanda Investment	10/09/2019	09/09/2021				-			
Point on Services	10/09/2019	09/09/2021				5			
Water of africa	10/09/2019	09/09/2021				5			

DTS	26 /2019	Appointment of contractor to upgrading the 2.5km gravel to tar road from Gombita , Tshivuyuni to Mamphagi phase 3	Moswobi Building Construction and Property (Pty)ltd	27/09/2019	26/02/2021			5	4	4
DCOMS	36 /2019	Appointment of service provider for Operation and maintenance of Makhado new landfill site for the period of three (03) years	Mascon Trading Cc	30/11/2019	29/11/2022			5	5	5
DTS	38/2019	Refill, service, Supply and Delivery of Council fire extinguishers for the period of three (03) years	Quick Fire Services and General Trading	20/11/2019	19/11/2022			-	5	-
DTS	39/2019	Rehabilitation of fourway at corner commercial and main street (elitivillas) from tar road to paved road	Mulaifa Development Projects	20/11/2019	ONCE OFF			-	1	-
DTS	33 /2019	Constrution of Tshedza to Vuvha access road	Tainama Civils (Pty)Ltd	27/09/2019	26/07/2021			5	4	5
DTS	27 /2019	Appointment of contractor to upgrading of Mara Line	Kingki Electrical	06/09/2019	05/06/2020			5	5	5
DFS	37 /2019	Supply and delivery of Office Furniture for the Makhado local municipality	Mahish Trading Enterprise	26/11/2019	ONCE OFF			-	4	5
DFS	28 / 2019	Panel of service provider for sourcing of grants and implementation of programmes on a risk based for a period of three (03) years	Pholisani Capital Advisory and Investment	25/11/2019	24/11/2022			-	-	-
			Mafumu Consulting (Pty)Ltd	25/11/2019	24/11/2022			-	-	-
			Masala Ramabulana Holdings	25/11/2019	24/11/2022			-	-	-
			Pfani IT Services	25/11/2019	24/11/2022			-	-	-
			Melokuhle Management	25/11/2019	24/11/2022			-	-	-
			Afrikon Investment	25/11/2019	24/11/2022			-	-	-
DTS	46 /2019	Supply,delivery of materials,labour and construction of pavement at Machanical workshop phase 2	Mvuno geo-environmental civil and construction	26/11/2019	ONCE OFF			-	4	5
DTS	54 / 2019	Refurbishment of male and female ablutions at civil workshop	Mvuno geo-environmental civil and construction	25/11/2019	ONCE OFF	Completed		-	5	5
DFS	55/2019	Provision of meter reading for electrical consumption for the period of three years	KMA Consulting CC	19/12/2019	18/12/2022			-	5	5
DFS	56 /2019	Provision of Value added tax (VAT) recovery for the period of three years	PF Financial Consulting CC	25/11/2019	24/11/2022			-	3	5
DTS	57/2019	Supply, Delivery of Material and Labour for Fencing of Dzanani Regional Office	Wanga Muano General Dealer pty ltd	27/12/2019	ONCE OFF				4	4
DTS	64/2019	Supply and delivery of 11kv ring main units to Makhado Local Municipality –electrical stores	Madz Electrical	08/01/2020	ONCE OFF				2	2

DTS	53/2019	Construction of exhibiting store at showground	Mvuno Geo-Env civil and Construction	27/12/2019	ONCE OFF			5	5
DTS	48/2019	Supply and Installation of manual boom gates	Zwivhuya Group	08/01/2020	ONCE OFF	Completed		4	4
DTS	65 /2019	Construction of Xitacini to Jiweni Access road	PGN pty Ltd	08/01/2020				5	5
DTS	44/ 2019	Supply and delivery of culverts pipes and round pipes	MWA Infrastructure Developers (pty)ltd	07/02/2020	ONCE OFF			2	-
DTS	66/ 2019	Waterval sport facility phase 3	Valcross	07/02/2020				-	5

N.B Kindly note that in a case were a service provider hasn't rendered any services during the quarter of the financial year under review(2019-20), no rating is effected.

The Municipal Systems Act, (Act 32 of 2000) as amended, stipulates the following:

Annual performance reports:

46. (1) A municipality must prepare for each financial year a performance report reflecting –
- (a) the performance of the municipality and of each external service provider during that financial year;
 - (b) a comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and
 - (c) measures taken to improve performance.

(2) An annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Finance Management Act."



Mr N.F. Tshivhengwa
Municipal Manager
Makhado Local Municipality

31/10/2020

Date