
**SECOND QUARTER INSTITUTIONAL
PERFORMANCE REPORT – 2023/2024**



“A World Class Agricultural Hub of Choice”

Slogan - RE HLABOLLA SECHABA

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Mogale Local Municipality as required through the Municipal Systems Act No 52 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 2023/2024. The scorecards were developed to reflect ***cumulative performance***; therefore, the status of indicators is a reflection of the overall performance level achieved year to date.

2. Executive Summary

This report serves as the **Second Quarter Institutional Performance Report** for the **2023/2024** financial year ending **31st of December 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 Second Quarter Institutional performance achieved for the 2023/2024 financial year reflected an **85%** with only **82** out of **96 KPI's** assessed attaining set targets.

Improvement performance levels were experienced in five key performance areas as depicted in the Table Ref No1 except key performance areas 02. The department 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.

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

Annual Performance Levels 2021/2022 – 2023/2024

Annual Performance Comparison

KPA	Second Quarter 2021/2022			Second Quarter 2022/2023			Second Quarter 2023/2024		
	Total KPI's Assessed	Targets Achieved	% Target Achieved	Total KPI's Assessed	Targets Achieved	% Target Achieved	Total KPI's Assessed	Targets Achieved	Targets Not Achieved
Operational	06	05	83%	06	06	100%	06	06	0
Service Delivery and Client Satisfaction	33	21	63%	25	23	92%	21	14	07
Strategic Initiatives	09	08	89%	11	11	100%	12	10	02
Organizational Transformation	19	16	84%	15	15	100%	17	16	01
Financial Management	12	11	92%	11	11	100%	11	09	02
Human Resource Management and Participation	36	27	75%	33	30	91%	29	27	02
Total	115	88	77%	101	96	95%	96	82	14

The table contains a comprehensive breakdown of the individual Departmental performance. The scores highlight the progress with each KPA (at a departmental level), but also represents the progress made within each Key Performance Area (KPA).

Departmental performance

Department	Second Quarter 2023/2024			% Target
	Total KPI's Assessed	Targets Achieved	Targets Not Achieved	
the Municipal Manager	23	22	01	
& Economic Development	18	16	02	
Services	19	17	02	
Treasury Services	11	09	02	
City Services	14	11	03	
Culture Services	11	07	04	
	96	82	14	

Performance Indicator

Qualifiable measurable performance objectives in the form of service delivery targets and other related performance indicators of the SDBIP. These indicators and targets will be cascaded to departmental scorecards, which will be used for monitoring and evaluation and relevant individuals.

SPATIAL RATIONALE

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

PI	IDP Ref No	Budget	Actual	Baseline 2021/2022	Q1 Actuals	Second Quarter Targets 2023/2024				Annual	
						Target	Actual	Achievements	Challenges		Corrective Action
and use of land and resources within 30 days of the A Act 2013	SR01	Internal	Internal	100%	100%	100%	Achieved	None	None	100%	Continue for 2024
used by 2024	SR02	600 000.00	0.00	1	N/A	N/A	Target set for quarter 3	None	None	1	Review

SR03	Internal	Internal	100%	100%	100%	100%	Achieved	None	None	100%	In in re
	Internal	Internal	100%	100%	100%	100%	Achieved	None	None	100%	Bu ar re
	Internal	Internal	100%	N/A	100%	100%	Achieved	None	None	100%	La co re iss

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standing feasibility study by SR04	SR04	600 000.00	0.00	New	N/A	N/A	N/A	N/A	Target set for quarter 4	None	None	1 Feasibility study: Landing strip
Divisionation by SR08	SR08	200 000.00	0.00	New	N/A	N/A	N/A	N/A	Target set for quarter 4	None	None	1 Developed Land acquisition and alienation policy
plan division of 525 of Hall / Jun SR05	SR05	800 000.00	0.00	New	N/A	N/A	N/A	N/A	Target set for quarter 4	None	None	1 Approved General plan
General SR10	SR10	500 000	0.00	New	N/A	N/A	N/A	N/A	Target set for quarter 4	None	None	Approved General Plan
ly SR07	SR07	Internal	Internal	1	1	1	1	1	Achieved	None	None	4 Q PI

ing of tem dating atasets 2024	SR11	418 800.00	0.00	New	N/A	N/A	N/A	N/A	Target set for quarter 4	None	None	Upgraded GIS system and updated GIS datasets	D cc cc
ditor il s das ed .ction ED) by /4	SR12	Internal	Internal	New	N/A	N/A	N/A	N/A	Target set for quarter 3	None	None	100%	P oi in A pl

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

: Improve community well-being through provision of accelerated basic service delivery
 : Improved social well-being

IDP Ref No	Budget	Actual	Baseline 2021/2022	Q1 Actuals	Second Quarter Targets 2023/2024				Corrective Action	Annual
					Target	Actual	Achievements	Challenges		
3501	3 500 000	31 337	51	N/A	N/A	N/A	Target set for Q4	None	None	51 transformers tested.
3502			20	N/A	N/A	N/A	Target set for Q4	None	None	20 Ring main units serviced.
3503	526 500	221 994	4012	995	995	995	Achieved	None	None	3980
3504			100%	100%	100%	100%	Achieved	None	None	100%
3505			2172	591	591	591	Achieved	None	None	2364

BS05			100%	100%	100%	100%	100%	Achieved	None	None	100%
BS07	5 600 000	0.00	New	N/A	N/A	N/A	N/A	Target set for Q4	None	None	920
BS08	300 000	0.00	30	N/A	N/A	N/A	N/A	Target set for Q4	None	None	100 kWh meters purchased
BS09	700 000	0.00	New	N/A	N/A	N/A	N/A	Target set for Q4	None	None	4 Recorders installed
BS10	3 500 000	0.00	New	N/A	N/A	N/A	N/A	Target set for Q4	None	None	700m cable installed.
BS11	100 000	0.00	New	N/A	N/A	N/A	N/A	Target set for Q3	None	None	1 Mini substation replaced
BS13	100 000	0.00	New	N/A	N/A	N/A	N/A	Target set for Q4	None	None	3 toolboxes with tools

BS14	25 000	0.00	New	N/A	N/A	N/A	N/A	Target set for Q4	None	None	1 chain saw and 1 brush cutter
BS15	250 000	0.00	New	N/A	N/A	N/A	N/A	Target set for Q4	None	None	10 alarm systems installed, 1 palisade fence and four doors secured
BS17	600 000	0.00	New	N/A	N/A	N/A	N/A	Target set for Q4	None	None	1 generator installed
BS13	500 000	0.00	New	N/A	N/A	N/A	N/A	Target set for Q4	None	None	2 Buildings Certified
BS33	400 000	428 645	New	0	N/A	N/A	N/A	Not Achieved (Target was set for Q1)	ESKOM not installing supplies and changing quotations	Lodge complaint with NERSA and ESKOM. Do budget adjustment.	4 mast lights light connected
BS31	3 400 000	0.00	New	N/A	N/A	N/A	N/A	Target set for Q4	None	None	6 mast lights installed
BS35	90 000	0.00	new	N/A	N/A	N/A	N/A	Target set for Q4	None	None	6 wood poles replaced

354	3 400 000	0.00	New	N/A	N/A	N/A	N/A	Target set for Q4	None	None	6 mast lights installed
351	Internal	Internal	New	N/A	N/A	N/A	N/A	Target set for Q3	None	None	100%
355	1 800 000	R1 830 503,00	Grassing on the pitch	1 combi courts refurbished	N/A	N/A	N/A	Achieved in Q1	None	None	1 combi court refurbished
357	1 500 000	0.00	Grassing and Combi courts	None	Appointment	Bid Specification	Not Achieved	Achieved	There is a need to review scope to address all outstanding activities that needs to be executed to render the facility functional	Budget adjustment to cater for the required scope review	15 000 M2 of grass planted
356	4 878 531,16	6 208 688,68	0km	2km of road surfaced	N/A	2km of road Constructed	Achieved	Target set for Q1 achieved in Q2	None	None	2km of road Constructed

35101	16544482,93	6575416,74	0km	1.5km of Layer Works Constructed	2.5km of road constructed	2.4km of road constructed	Not Achieved	The project did not complete as per the scheduled time due to slow rate of progress and delays encountered.	Apply penalty clause to institute penalties in accordance with the service level agreement	2.5Km of road constructed
35107	16001285,91	8275555,40	Design report	Advertisement	Appointment of a Contractor	Appointment of a Contractor and Designs completed	Achieved	None	None	4.85km earthworks constructed
35105	1500000,00	0,00	New	N/A	N/A	N/A	Target set for Q4	None	None	1 mechanical roads sweeper purchased
35108	3500000,00	0,00	New	None	Earthworks, Concrete work & Brickwork	None	Not Achieved	Insufficient funds available for the implementation of the project	Budget will be increased during budget adjustment process.	1 community hall constructed
35110	8000000,00	6363092	1622.51 km	600.3km	400km	617.6km	Achieved	None	None	1500km
35111			7657.14 m ²	922.37m ²	900 m ²	1143.39 m ²	Achieved	None	None	2500m ²

351 L2			55.751km	15.544km	15km	0km	Not Achieved	Lack of capacity	Request for the appointment EPWP general workers to arguments the team	52.7 km
351 L3	300 000.0 0	0.00	173.045 km	59.17km	43km	47.70km	Achieved	None	None	172 km
351 L4	4 000 000.0 0	0.00	5	1	1	1	Achieved	None	None	4
351 36	1 350 000.0 0	0.00	0	N/A	N/A	N/A	Target set for quarter 4	None	None	1
351 30	500 000.0 0	0.00	0	Specificatio ns and advertisem ent	Appointment of service provider	Appointment of service provider	Achieved	None	None	2 Ride on mowers purchased
351 31	40 000.0 0	0.00	0	Specificatio ns and advertisem ent	Appointment of service provider	Appointment of service provider	Achieved	None	None	2 Lawn mowers purchased

33133	300000.00	0.00	0	N/A	N/A	N/A	Target set for quarter 3	None	None	100% parks tools purchased
33136	1600000.00	0.00	New	Specifications and advertisement	Appointment of service provider	None	Not Achieved	Slow SCM Process	Make follow up	5 Refuse Containers purchased
33137	1350000.00	0.00	New	None	Appointment of service provider	None	Not Achieved	Funds allocated and approved by council for the procurement of landfill compactor	Project to be moved for 2024/2025 financial year	1 Hydraulic refuse container chassis purchased
33138	45000.00	0.00	New	Specifications and advertisement	N/A	N/A	Target set for Q3	None	None	1 Boom gate installed
33139	1400000.00	0.00	New	None	N/A	N/A	Target set for Q3 & Q4	None	None	1 Tractor replaced
33140	350000.00	0.00	1	Specifications and advertisement	N/A	N/A	Target set for Q3	None	None	1 landfill report

351 29	Internal	Internal	3 Villages	3 villages per week Leeuwfontein Elandskraal Leeuwfontein RDP	3 villages per week Leeuwfontein Elandskraal Leeuwfontein RDP	3 villages per week Leeuwfontein Elandskraal Leeuwfontein RDP	Achieved	None	None	3 villages per week 162 annually Leeuwfontein Elandskraal Leeuwfontein RDP
	Internal	Internal	915 h/h week	921 h/h week	921 h/h week	921 h/h week	Achieved	None	None	915 h/h week 49734 households annually
	Internal	Internal	4	4 /week Regae Manapyan Moganyaka Mamphogo (1 per village per week)	4/week Regae Manapyan Moganyaka Mamphogo	4/week Regae Manapyan Moganyaka Mamphogo	Achieved	None	None	5/week 270 annually
351 34	850 000.0 0	0.00	6	None	Appointment of service provider	Project evaluated waiting for adjudication	Not achieved	Slow SCM processes	Make follow-up on SCM	2 cemeteries fenced

351	Internal	Internal	New	N/A	N/A	N/A	N/A	Target set for quarter 3	None	None	100%
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LOCAL ECONOMIC DEVELOPMENT

: Grow the economy and provide livelihood support

PI	IDP Ref No	Budget	Actual	Baseline 2021/2022	Q1 Actuals	Second Quarter Targets 2023/2024					
						Target	Actual	Achievements	Challenges	Corrective Action	Annual
Training ops provided for : per	LED01	Internal	Internal	4	1	1	1	Achieved	None	None	4
Quarterly Jim held after	LED02	65 652.14	15170	4	1	1	1	Achieved	None	None	4
of by 30 4	LED03	134 213.88	6800	1	N/A	1	0	Not Achieved	The arranged date of the submit was clashing with the district submit	New date to be arranged in the next Quarter	2

Quarterly Financial Performance Indicators	LED06	Internal	Internal	4	1	1	1	1	Achieved	None	None	4
Quarterly Financial Performance Indicators	LED07	2 712 000.00	749063.81	145	0	42	96	Achieved	None	None	84	
Quarterly Financial Performance Indicators	LED08	Internal	Internal	4	1	1	1	Achieved	None	None	4	
Quarterly Financial Performance Indicators	LED09	200 000.00	0.00	New	N/A	1	0	Not Achieved	The project was advertised, and it is still at evaluation stage.	Immediately finalise the procurement processes.	1	
Quarterly Financial Performance Indicators	LED10	400 000.00	0.00	0	N/A	N/A	N/A	Target set for quarter 4	None	None	1	
Quarterly Financial Performance Indicators	LED11	100 000.00	90778.40	1	1	N/A	N/A	Achieved in Q1	None	None	1	
Quarterly Financial Performance Indicators	LED12	1 000 000.00	0.00	20	N/A	N/A	N/A	Target set for quarter 4	None	None	25	

Reports issued by the Board	Internal	Internal	2	N/A	1	1	1	Achieved	None	None	2
Quarterly reports to the Board	Internal	Internal	2	N/A	1	1	1	Achieved	None	None	2
Quarterly reports to the Board	Internal	Internal	4	1	1	1	1	Achieved	None	None	4
Quarterly reports to the Board	Internal	Internal	2	1	1	1	1	Achieved	None	None	2
Quarterly reports to the Board	Internal	Internal	2	1	1	1	1	Achieved	None	None	4

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Objective: Develop and retain skilled and capacitated workforce.

IDP No	Actual	Budget	Baseline 2021/2022	Q1 Actuals	Second Quarter Targets 2023/2024					
					Target	Actual	Achievements	Challenges	Corrective Action	Annual
MTOD001	Internal	Internal	4	1	1	1	Achieved	None	None	4
MTOD002	Internal	Internal	1	N/A	N/A	N/A	Target set for quarter 4	None	None	1
MTOD003	Internal	Internal	New	1	1	1	Achieved	None	None	4
MTOD004	0.00	1 627 046.38	40	15	15	19	Achieved	None	None	60
MTOD004	0.00	319 858.50	4	1	1	1	Achieved	None	None	4

Monthly and quarterly review cycle	Internal	Internal	1	N/A	N/A	N/A	Target set for quarter 4	None	None	1
Monthly and quarterly review cycle	Internal	0.00	4	1	1	1	Achieved	None	None	4
Monthly and quarterly review cycle	Internal	0.00	1	N/A	N/A	N/A	Target set for quarter 3	None	None	1
Monthly and quarterly review cycle	Internal	Internal	4	3	3	2	Not Achieved	The scheduled date for LLF sitting fell within the festive season, majority of members were on leave	The sitting will be rescheduled	12
Monthly and quarterly review cycle	Internal	Internal	100%	100%	100%	100%	Achieved	None.	None	100%
Monthly and quarterly review cycle	Internal	Internal	19	N/A	N/A	N/A	Target set for quarter 4	None	None	15

Quarterly matters referred in plan by Jun	MTOD28	Internal	Internal	New	N/A	N/A	N/A	N/A	Target set for quarter 3	None	None	100%
Quarterly staff	MTOD11	575 850.00	0.00	10	N/A	N/A	N/A	N/A	Target set for quarter 3	None	None	4
Quarterly staff	MTOD12	575 850.00	0.00	29	N/A	N/A	N/A	N/A	Target set for quarter 3	None	None	15
Quarterly reports in the ant admitted municipal	MTOD13	Internal	Internal	4	1	1	1	1	Achieved	None	None	4
Quarterly reports to the of al or	MTOD14	Internal	Internal	4	1	1	1	1	Achieved	None	None	4
Quarterly reports to the of al or		Internal	Internal	10	3	2	2	2	Achieved	None	None	10

Ho Pele Event Report 2024		50 000.00	49 419.56	1	1	N/A	N/A	Achieved in Q1	None	None	1
by Mar	MTOD16	800 000.00	0.00	100%	N/A	N/A	N/A	Target set for quarter 3	None	None	100%
of file secured 24	MTOD17	1 000 000.00	0.00	0	N/A	N/A	N/A	Target set for quarter 3	None	None	100%
quarterly	MTOD18	3 350 400.00	3 350 400.00	4	1	1	1	Achieved	None	None	4
nce held in	MTOD19	Internal	Internal	4	1	1	1	Achieved	None	None	4
itation											
ce and quarter											
ng and ent of te by quarter	MTOD21	90 000.00		100%	100%	100%	100%	Achieved	None	None	100%
& gations by per	MTOD 23	5 662 176.00	2 393 752.61	100%	100%	100%	100%	Achieved	None	None	100%

Level Completed within 30 days of order	Internal	Internal	100%	100%	100%	100%	Achieved	None	None	100%
Percent within same of from the percent per	Internal	Internal	100%	100%	100%	100%	Achieved	None	None	100%
Final and by the	Internal	Internal	1	N/A	N/A	N/A	Target set for quarter 4	None	None	1
Percent of process completed by	Internal	Internal	1	1	N/A	N/A	Achieved in Q1	None	None	1
Strategic planning reviewed by	489 593.73	0.00	1	N/A	N/A	N/A	Target set for quarter 3	None	None	1
Final of all below by Jun	Internal	Internal	New	N/A	N/A	N/A	Target set for quarter 4	None	None	100%

ice section ducted 24	Internal	Internal	2	N/A	N/A	N/A	Target set for quarter 3	None	None	2
ice ent k by Jun	Internal	Internal	1	N/A	N/A	N/A	Target set for quarter 4	None	None	1
arterly al ice to r	116 900.00	39 200.0 0	4	1	1	1	Achieved	None	None	4

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Become Financially Viable

IDP Ref No	Budget	Actual	Baseline 2021/2022	Q1 Actuals	Second Quarter Targets 2023/2024				Annual	
					Target	Actual	Achievements	Challenges		Corrective Action
FV01	Internal	Internal	15.92%	16.07%	15%	15.29%	Achieved	None	None	60%
	Internal	Internal	13.2%	10.15%	10%	15.51%	Achieved	None	None	40%

ier it d with to al ; d as ed to ed rter	Internal	Internal	>85%	86.53%	>85%	67.85%	Not Achieved	Customers being reluctant to pay as a result of increase market values. Very few consumers taking advantage of the incentive scheme approved by council	Finalization of appointment of a debt collector to ensure that payments are being followed up. Consumer awareness with regards to incentive scheme available through radio, newspapers, and pamphlets.	>85%	Bi cc re
ed ant) s paid to r	Internal	Internal	100%	100%	100%	100%	Achieved	none	none	100%	Af (c in re
sion E by May	Internal	Internal	1	N/A	N/A	N/A	Target set for quarter 4	None	None	Approved Budget	Sl bt Cc
ly 52(d) ed to /or rter	Internal	Internal	4	1	1	1	Achieved	none	none	4	Sl Se re

71	Internal	Internal	12	3	3	1	Achieved	none	none	12	Su Se re
72	Internal	Internal	1	N/A	N/A	N/A	Target set for quarter 3	None	None	1	Su Se re
73	Internal	Internal	4	1	1	1	Achieved	none	none	4	M ch
74	Internal	Internal	4	1	1	1	Achieved	none	none	4	Q re
75	Internal	Internal	12	3	3	3	Achieved	none	none	12	Q re
76	Internal	Internal	1	1	N/A	N/A	Achieved in Q1	none	none	1	F Re

Meet ment ed to per	FV07	Internal	Internal	4	1	1	1	1	Achieved	none	none	4	M M re
ision of at tion :o the Sept		Internal	Internal	1	1	N/A	N/A	N/A	Achieved in Q1	none	none	1	A: ve re
nnual al ents ted on re the 24	FV08	Internal	Internal	1	1	N/A	N/A	N/A	Achieved in Q1	none	none	1	P: su fr
IG cent rter	FV09	Internal	Internal	100%	4%	50%	34 %	Not Achieved	Not Achieved	Late appointment of Financial Interns, Delays in finalizing the Technology Upgrade on Munsoft.	Finalize the Technology Upgrade of Munsoft.	100%	F:
ditor l s d as ed ction TO) by '4	FV10	Internal	Internal	New	N/A	N/A	N/A	Target set for quarter 3	None	None	None	100%	P: o in A pl

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Sound Governance through effective oversight

KPI	IDP Ref No	Budget	Actual	Baseline 2021/2022	Q1 Actuals	Second Quarter Targets 2023/2024					
						Target	Actual	Achievements	Challenges	Corrective Action	Annual
Frequency of quarterly Public Participation Programs in terms of Elderly, Women, Disabled, Youth, National Health Workers, HIV/AIDS, and other vulnerable groups per quarter	GG01	353 297.59	250 000.00	12	1	1	1	Achieved	None	None	4
	GG02	450 000.00	0.00	12	N/A	N/A	N/A	Target set for quarter 3	None	None	2
Frequency of Municipal Public Participation Meetings held per quarter	GG03	310 000.00	0.00	1	N/A	N/A	N/A	Target set for quarter 4	None	None	1
	GG03	2 880 000.00	670 500	112	48	48	48	Achieved	None	None	192
Frequency of Annual Public Participation Committees held per quarter	GG03	500 000.00	498 520	New	N/A	1	1	Achieved	None	None	1
	GG03	Internal	Internal	0	N/A	1	1	Achieved	None	None	1

If Ward committee meeting conducted in 2024	629 247.00	629 200	New	N/A	N/A	N/A	N/A	Target set for quarter 4	None	None	1	Internal	629 247.00	629 200	100%	100%	100%	100%	None	None	100%
If reports on reviewed indigent matter quarter	580 000.00	300 030.00	4	1	1	1	1	Achieved	None	None	1	Internal	580 000.00	300 030.00	4	1	1	1	None	None	4
of Youth rammes / atives mented per ter	Internal	Internal	1	N/A	N/A	N/A	N/A	Target set for quarter 3	None	None	1	Internal	Internal	Internal	1	1	1	1	None	None	1
If Youth egy developed in 2024	Internal	Internal	1	N/A	N/A	N/A	N/A	Achieved	None	None	1	Internal	Internal	Internal	1	1	1	1	None	None	1
er Week ed by Dec	500 000.00	0.00	4	0	1	1	0	Not Achieved	None adherence to SCA	Adhere to the SCA	4	Internal	500 000.00	0.00	4	0	1	1	None	None	4
If quarterly letters lished per ter	Internal	Internal	4	1	1	1	1	Achieved	None	None	1	Internal	Internal	Internal	4	1	1	1	None	None	4
ber of reports rated on ia platforms quarter	Internal	Internal	9	2	2	2	2	Achieved	None	None	6	Internal	Internal	Internal	9	2	2	2	None	None	6
If ordinary cil meeting per quarter as he approved ndar of events	GGO 6	GGO 5	GGO 4	GGO 6	GGO 5	GGO 4	GGO 6	GGO 5	GGO 4	GGO 6	GGO 5	GGO 4	GGO 6	GGO 5	GGO 4	GGO 6	GGO 5	GGO 4	GGO 6	GGO 5	GGO 4

Number of sets of council meetings convened within the frame of (3) months (Total nomination)	Internal	4	1	1	1	Achieved	None	None	4	Councillor
	Internal	12	3	3	2	Not Achieved	None	Adhere to the SCA	12	
	Internal	4	1	3	3	Achieved	None	None	12	
	Internal	4	3	1	1	Achieved	None	None	4	
Number of quarterly C meetings per quarter	Internal	4	2	2	2	Achieved	None	None	8	Mayor
	Internal	1	N/A	N/A	N/A	Target set for quarter 4	None	None	1	
Number of disaster preparedness campaigns conducted per quarter	407	144	2	2	2	Achieved	None	None	8	Deputy Mayor
	709.06	954.85								

Number of Arrive Campaigns Conducted by Jun	GG1 1	26,364.51	12 919.57	10	N/A	5	5	Achieved	None	None	10	Ar
Number of mayors events held by 2024	GG1 6	272 941.38	0.00	1	N/A	N/A	N/A	Target set for quarter 3	None	None	1	Fi M
Number of page events by Sep 2023	GG1 8	151 194.00	151 100.00	1	1	N/A	N/A	Achieved in Q1	None	None	1	Fi H C
Number of Beauty event held by 2022	GG2 2	149 250.00	0.00	1	N/A	N/A	N/A	Target set for quarter 4	None	None	1	Be ev
Implementation security upgrade activities per quarter	GG2 4	226 692.25	150 000.00	0%	0%	50%	50%	Achieved	None	None	100%	Al le D
Number of Security Monitoring & Management reports compiled per quarter		Internal	Internal	4	1	1	1	Achieved	None	None	4	S e m I n m r e
Number of Security Awareness/Educational campaigns conducted per quarter		Internal	Internal	2	1	N/A	N/A	Target set for Q3	None	None	2	At R Pr
Number of Municipal Meetings Scheduled through service provider per quarter		7 500 000.00	0.00	25	25	25	25	Achieved	None	None	25	S e m m a r e

Mission of Final ed olidated ial Report /2023 to icil on or re Jan 2024 /2024 sted Budget 2022/2023 P approved by ayor by Feb	GG2 5	Internal	Internal	1	N/A	N/A	N/A	Target set for quarter 3	None	None	1	Sti Re
		Internal	Internal	1	N/A	N/A	N/A	Target set for quarter 3	None	None	1	Sti Ac Bl SL
		Internal	Internal	1	N/A	N/A	N/A	Target set for quarter 4	None	None	1	Sti
2024/2025 P approved by ayor within ays after oval of Budget ber of Internal t report itted to the t Committee quarter (the nal audit rt will rise of the : reports due :r the oved annual : plan)	GG2 6	1,750,000. 00	725 637.58	4	5	5	5	Achieved	None	None	20	Qi In re
		Internal	Internal	1	N/A	N/A	N/A	Target set for quarter 4	None	None	1	C re

Internal Audit Performance and Strategic Internal Audit Plan Approved by Audit Committee by Jun 2024	Internal	Internal	3	N/A	N/A	N/A	Target set for quarter 4	None	None	3- at A A A M ai ai
Internal	Internal	4	100%	N/A	N/A	Target set for Q3	None	None	100%	Q In tr /f re
300 000.00	0.00	New	N/A	N/A	N/A	Target set for quarter 4	None	None	1	E: a: a: re
GG2 8	Internal	Internal	0	N/A	N/A	Target set for quarter 3	None	None	1	A A
Internal	Internal	0%	N/A	N/A	N/A	Target set for quarter 3	None	None	100%	Q A tr /f re
GG2 9	492 184.23	236 901.80	4	1	1	Achieved	None	None	4	In M A tr ai re

Number of quarterly Audit & Performance Committee Reports Council per quarter				New	1	1	1	1	Achieved	None	None	4	4
Number of quarterly fraud and corruption activities approved by the Audit Committee per quarter	GG30	Internal	Internal	1	N/A	N/A	N/A	N/A	Target set for quarter 4	None	None	1	1
		Internal	Internal	100%	100%	50%	100%	100%	Achieved	None	None	100%	100%
Number of quarterly fraud and corruption awareness campaigns held per quarter		Internal	Internal	4	1	1	1	1	Achieved	None	None	4	4
	GG31	Internal	Internal	4	1	1	1	1	Achieved	None	None	4	4
Number of Risk Management Reports submitted to the Audit Committee per quarter		Internal	Internal	4	1	1	1	1	Achieved	None	None	4	4
		Internal	Internal	4	1	1	1	1	Achieved	None	None	4	4

Execution of Risk Management plan as prescribed in the framework (Total Allocation)	Internal	Internal	100%	100%	100%	50%	100%	Achieved	None	None	100%
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LIST OF SERVICE PROVIDERS FOR SECOND QUARTER 2023/2024 FINANCIAL YEAR

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

Service Provider	Date appointed	End of the Contract	Revised completion date	Bid Amount	Expenditure
SAGE (VIP)	06/01/2011	Annual Contract	N/A	Schedule of rates	R 1 853
FNB	01/07/2023	30/06/2026	N/A	Schedule of rates	R 1 853
CONLOG	01/11/2021	Annual Contract	30/10/2024	Schedule of rates	R82 300
Mailtronic	01 Dec 2021	31 Dec 2023	31 Dec 2023	Schedule of rates	R85 000
Internal audit services	12 /05/2022	03-year contract	N/A	Schedule of rates	R 1 853
and Fire	10 February 2022	01 March 2025	N/A	R200 159.80	R15,400
Ironmountain (Pty) Ltd, formerly (Docufire Pty Ltd)	15 May 2014	Month to Month	N/A	Monthly cost: R6302.13	R6300
Maditsi Jan Construction	17/10/2022	08/09/2023	N/A	R4 878 531,16	R3 321 000

	Service Provider	Date appointed	End of the Contract	Revised completion date	Bid Amount	Expend
	Morula Consulting	12/08/2020	12/08/2023	N/A		R0,
	Ecotroopers Construction	01/12/2022	31/10/2023	N/A	R16 544 482,93	R1 736
	T3 Consulting	12/08/2020	12/08/2023	N/A		R124 9
	PheladiChuene Maintenance & General Supply	08/06/2022	31/07/2022	N/A	R1 800 000,00	R1 830
if a 275m	TM Consortium	05/01/2023	05/04/2023	15/05/2023	R 290 000	R 264 :
00	Green 8 Trading	24/04/2023	26/07/2023	N/A	R 400 000	R 428 :
if high	Municipal Website Maintenance	1/July/2019	30 June 2022	05/Dec 2019	Quarterly cost: R 16,445,21	R 0.0
	Telephone and VPN Connection	14 /04/2011	Month to month	01/31/2020	Quarterly Cost R 263,078,68	R 52 61:
	Routine Maintenance of Municipal ICT Infrastructure	30/06/2023	30/06/2026	N/A	Quarterly cost: R 756 000,00	R 680 00

OF PERFORMANCE SCORING

Description	
formance	Performance far exceeds the standard expected
gnificantly above expectations	Performance is significantly higher than the standard expected
	Performance fully meets the standards expected in all areas of
e	Performance is below the standard required for the job in key a
erformance	Performance does not meet the standard expected for the job

AGER

Date: 24/01/20