

EPHRAIM MOGALE LOCAL MUNICIPALITY

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EXTRACTS FROM THE MINUTES OF THE 3rd SPECIAL COUNCIL MEETING OF THE COUNCIL
OF EPHRAIM MOGALE LOCAL MUNICIPALITY HELD ON FRIDAY 29th AUGUST 2025.

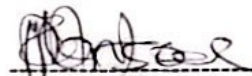
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SC3/05/2025: REPORT ON THE SDBIP ANNUAL PERFORMANCE FOR 2024/2025
FINANCIAL YEAR

RESOLVED

That

1. The Council notes the Annual Performance Report for 2024/2025 financial year
2. The Council adopts the Annual Performance Report for 2024/2025 financial year.
3. The Municipal Manager implements the decision accordingly.


CLLR.RM LENTSOANE
SPEAKER

29 AUGUST 2025.

REFERRED TOBY MUNICIPAL MANAGER


MOROPAME
MUNICIPAL MANAGER

29/08/2025

DATE RECEIVED

EPHRAIM MOGALE LOCAL MUNICIPALITY

ANNUAL PERFORMANCE REPORT FOR 2024/2025 FINANCIAL YEAR



"To be 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 for 2024/2025 financial year. 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 **Annual Performance Report** for the **2024/2025** financial year **ending 30th of June 2025**. 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 2024/2025 financial year reflected an **86%** with only **143** out of **166 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 1: Spatial Rationale. The 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 Organizational 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 2022/2023 – 2024/2025

Table 1: Institutional Performance Comparison

KPA No	KPA	Annual Performance Targets for 2022/2023 FY			Annual Performance Targets for 2023/2024 FY			Annual Performance Targets for 2024/2025 FY			
		Total KPI's Assessed	Targets Achieved	% Target Achieved	Total KPI's Assessed	Targets Achieved	% Target Achieved	Total KPI's Assessed	Targets Achieved	Targets Not Achieved	% Target Achieved
1	Spatial Rationale	11	10	91%	12	07	58%	13	09	04	69%
2	Basic Service Delivery and Infrastructure Development	48	35	73%	41	35	85%	43	38	05	88%
3	Local Economic Development	15	14	93%	15	14	93%	14	14	0	100%
4	Municipal Transformation and Institutional Development	28	22	79%	32	30	94%	33	25	08	76%
5	Municipal Financial Viability and Management	16	16	100%	17	17	100%	17	16	01	94%
6	Good Governance and Public Participation	47	42	89%	48	43	90%	46	41	05	89%
	TOTAL	165	139	84%	165	146	88%	166	143	23	86%

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 for 2024/2025 FY			
		Total KPI's Assessed	Targets Achieved	Targets Not Achieved	% Target Achieved
1	Budget & Treasury Services	17	16	01	94%
2	Infrastructure Services	30	28	02	93%
3	Office of the Municipal Manager	42	38	04	90%
4	Planning & Economic Development	27	23	04	85%
5	Community Services	21	17	04	81%
6	Corporate Services	29	21	08	72%
	TOTAL	166	143	23	86%

5. Service Delivery and Performance Indicator

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

5.1 KPA 1: SPATIAL RATIONALE

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

Project Name	Priority Programme	KPI	IDP Ref No	Budget	Actual	Baseline 2023/2024	Annual Performance Targets for 2024/2025 FY				Portfolio of Evidence	Responsible Department
							Target	Actual	Achievements	Challenges		
Compliance with Town Planning Scheme regulations	Land Use Management	% of land use complaint applications received and processed within 60 days as per the SPLUMA Act 16 of 2013	SR01	Internal	Internal	100% (9/9)	100%	100% (15/15)	Target Achieved	None	Completed land use application forms, register and report.	Planning & Economic Development
Review of the Land Use Scheme		Reviewed Land Use Scheme-law gazetted by June 2025	SR02	600 000.00	0.00	0	1	0	Target Not Achieved	Delay publication of notice on the provincial gazette	The notice has been published and letter submitted to the MEC	
Compliance with National Building Regulations	Building Plans Administration	% of buildings; constructed with approved plans, received and inspected within 5 days compliance to National Building Regulations and Building Standards Amendments Act No 49 of 1995	SR03	Internal	Internal	100% (3/3)	100%	100% (5/5)	Target Achieved	None	Individual site inspection reports	

			Internal	Internal	Internal	100% (1/1)	100%	100% (14/14)	Target Achieved	None	None	Building Plans and submission register
		% of New Building Plans of less than 500 square meters received and assessed within 28 days of receipt of plans		Internal	Internal	100% (3/3)	100%	100% (16/16)	Target Achieved	None	None	Building plans and 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% (4/4)	100%	100% (35/35)	Target Achieved	None	None	Land use contraventions register and issue Letters
Feasibility study: Landing strip		% of land use contraventions attended to per quarter		Internal	Internal	100% (4/4)	100%	100% (35/35)	Target Achieved	Service provider not appointed due to outstanding valuation report	Fast track the conclusion of the valuation report	Feasibility study: Landing strip
		Number of Landing strip Feasibility study done by June 2025	SR04	600 000.00	0.00	0	1	0	Feasibility study: Landing strip	Feasibility study: Landing strip		
Subdivision of ERF 625 of Marble Hall EXT5		Develop general plan for Subdivision of ERF 625 of Marble Hall EXT5 by June 2025	SR05	570 000.00	0.00	0	1	0	Approved General plan	Confirmed of validity period of existing geotechnical report	Geotechnical report is still valid, and project has been initiated.	Approved General plan
Site Demarcation		Number of General Plan developed and approved by Council by June 2025	SR10	500 000.00	0.00	0	1	0	Approved General Plan	Unavailability of land for township establishment	Land identified and donation from Public Works initiated.	Approved General Plan

Human settlement	Facilities Maintenance Management	Number of quarterly progress reports in terms of new housing units provided by CoGHSTA submitted to Council per quarter	SR07	Internal	Internal	4	4	4	Target Achieved	None	None	Quarterly Progress Report
Supply of GIS Tools, Datasets and Technical Assistance	Management of GIS System	Supply of GPS data loggers by June 2025.	SR11	0.00	439 740.00	New	2 GPS data loggers	2 GPS data loggers	Target Achieved	None	None	GPS data loggers report.
		Provision of GIS baseline dataset by June 2025.	New			New	1 GIS baseline dataset	1 GIS baseline dataset	Target Achieved	None	None	GIS baseline dataset report
		Number of GIS strategy Develop by June 2025.	New			New	1 final GIS strategy.	1 final GIS strategy.	Target Achieved	None	None	Final GIS strategy.
Operation Clean Audit (OPCA)	Operation Clean Audit (OPCA)	% of Auditor General matters resolved as per the approved Audit Action plan (PED) by June 2025	SR12	Internal	Internal	N/A	100%	N/A	No AG findings raised against PED	None	None	Progress report on implementation AGSA remedial plan

5.2 KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

Project Name	Priority Programme	KPI	IDP Ref No	Budget	Actual	Annual Performance Targets for 2024/2025 FY				Portfolio of Evidence	Responsible Department
						Target	Actual	Achievements	Challenges		
Transformer Maintenance and oil testing	Electricity	Number of transformers tested by June 2025	BSO 1	4 199 400.00	R3,518,129.45	55 transformers tested	55 transformers tested	Target Achieved	None	Completion certificate	Infrastructure Services
		Number of ring main units serviced by June 2025	BSO 2			20 Ring main units serviced	20 Ring main units serviced	Target Achieved	None	Completion certificate	
Public Lighting- Inspection of streets lights		Number of Street light fittings routinely inspected by June 2025	BSO 3	650 000.00	R56,195.14	3980	3980	Target Achieved	None	Monthly Inspection reports	
Public Lighting- Maintenance of streetlights		% of faulty Street light fittings repaired after routine inspection within 90 days.	BSO 4			100%	100%	Target Achieved	None	Inspection/repair monthly reports	
Public Lighting- Inspection of Mast lights		Number of Mast lights fittings routinely inspected by June 2025	BSO 5			2556	2556	Target Achieved	None	Monthly Inspection reports	

Public Lighting-Maintenance of Mast Lights	% of Faulty Mast light fittings repaired after routine inspection within 90 days	BS06				100%	100%	100%	Target Achieved	None	None	Inspection/repair monthly reports
	Number of Electrical Master Plans reviewed by June 2025	BS07	1 500 000.00	799 713.04	New	01 Reviewed Electrical Master Plan	0 Reviewed Electrical Master Plan	Target Not Achieved	Draft plan submitted. Additional works issued to Service Provider to align the master plan with the DBSA revenue management plan.	Additional works issued to Service Provider to align the master plan with the DBSA revenue management plan.	Reviewed Electrical Master Plan	
	Number of Mini substations replaced by June 2025	BS11	2 500 000.00	1 856 658.92	New	1 mini substation replaced	1 mini substation replaced	Target Achieved	None	None	Completion certificate. New minisub	
	Number of kWh meters purchased by June 2025	BS12	350 000.00	277 986.00	100 kWh meters purchased	100 kWh meters purchased	100 kWh meters purchased	Target Achieved	None	None	Delivery note and invoice.	
	Meter of new cable installed from stand 863 to Ind Substation by June 2025	New	747 763.00	749 448.40	700m cable installed	700m cable installed	700m cable installed	Target Achieved	None	None	Completion certificate.	
Tool Sets (3 tool sets-boxes complete with tools)	Number of toolboxes with tools purchased by June 2025	BS13	120 000.00	90 120.00	New	3 toolboxes with tools purchased	3 toolboxes with tools purchased	Target Achieved	None	None	Delivery note, Invoice and actual tools.	

Replace 6 wood poles on O/H line – Dump site	Number of wood poles replaced by June 2025	BS1 6	150 000.00	88 750.00	New	6 wood poles replaced	6 wood poles replaced	Target Achieved	None	None	Delivery note and invoice. New poles
Mast light connections - Leeuwnfontein RDP	Number of high mast light connections paid for by June 2025	BS1 7	886 649.00	896 305.85	New	6 high mast light connections paid	6 high mast light connections paid	Target Achieved	None	None	Invoice and proof of payment (ESKOM function)
Mast light connections - Malebitsa	Number of high mast light connections paid for by June 2025	BS1 7	900 000.00	0.00	New	6 high mast light connections paid	0 high mast light connections paid	Target Not Achieved	The municipality was unable to obtain the quotations from Eskom. Eskom is experiencing capacity constraints in the area.	The mast lights will be connected after the BULK Upgrade to Malebitsa under INEP	Invoice and proof of payment (ESKOM function)
High mast lights – (Ward 3)	Number of mast lights installed by June 2025	BS2 0	4 850 000.00	4 437 917.00	New	6 mast lights installed	6 mast lights installed	Target Achieved	None	None	Completion certificate
High mast lights – (Ward 12)	Number of mast lights installed by June 2025	BS2 1	3 500 000.00	3 779 437.00	New	6 mast lights installed	6 mast lights installed	Target Achieved	None	None	Completion certificate
New Light Delivery Vehicle with toolbox canopy	Number of new Light Delivery Vehicle with toolbox canopy purchased by June 2025	BS2 2	700 000.00	634 782.61	New	1 new Light Delivery Vehicle with toolbox canopy purchased	1 new Light Delivery Vehicle with toolbox canopy purchased	Target Achieved	None	None	Delivery note and invoice. Vehicle registration

Electrification of household s – Driefontein	Number of electrification designs completed and submitted by June 2025	BS24	141 000.00	56 400.00	New	1 electrification designs completed and submitted	1 electrification designs completed and submitted	Target Achieved	None	None	Approved design.
Electrification of household s - Malebitsa	Number of electrification designs completed and submitted by June 2025	BS25	267 000.00	153 83.21	New	1 electrification designs completed and submitted	1 electrification designs completed and submitted	Target Achieved	None	None	Approved design.
Electrification of household s - Mohlalwane	Number of electrification designs completed and submitted by June 2025	BS26	206 000.00	122 67.98	New	1 electrification designs completed and submitted	1 electrification designs completed and submitted	Target Achieved	None	None	Approved design.
Operation Clean Audit (OPCA)	% of Auditor General matters resolved as per the approved Audit Action plan (Infrastructure) by June 2025	BS155	Internal	Internal	New	100%	100%	Target Achieved	None	None	Progress report on implementation AGSA remedial plan
Matlereke ng sports facility	% of physical progress constructed by June 2025	BS90	2 000 000.00	R2 654 900.61	New	15% of physical progress constructed	16.0% of Physical progress constructed	Target Achieved	None	None	Design Report, Tender advert, appointment letter, Progress report

Mamphoko Sports Complex (Multiyear)	% of physical progress constructed by June 2025	BS11	9 000 000.00	2 640 079,44	Bulb for the high mast lights	40% of Physical progress constructed	42.78% of Physical progress constructed	Target Achieved	None	None	Design Report, Tender advert, appointment letter, Site handover Minutes, Progress report
Matlala Ramoshebi Internal Streets (multiyear)	Kilometers of road Earthworks by June 2025	BS120	20 130 682.00	28 060 373,94	New	3km of road earthworks constructed	3km of road earthworks constructed	Target Achieved	None	None	Tender advert, appointment letter & Progress Report
Uitvliet Internal streets (multi-Year)	Kilometers of road constructed by June 2025	BS122	24 725 521.00	24 794 042,53	4.85km earthworks constructed	4.85km of road constructed	4.85km of road constructed	Target Achieved	None	None	Progress Report, Completion Certificate
Keerom Community Hall	Number of the community halls constructed by June 2025	BS123	1 287 790.00	1 271 480,25	324 m ² of Wall plate (Brickwork) construction	1 community hall constructed	1 community hall constructed	Target Achieved	None	None	Progress Report & Completion certificate
Supply and delivery of mechanical broom sweeper	No of mechanical broom sweeper purchased by June 2025	BS102	2 500 000.00	2 328 245,00	New	1 mechanical broom sweeper purchased	1 mechanical broom sweeper purchased	Target Achieved	None	None	Invoice and delivery Note
Streets	Kilometers of roads graded per quarter	BS125	8 500 000,00	6 703 487,20	2735.3km	1500km	2295.3km	Target Achieved	None	None	Inspection report
	M ² of base and surface patched per quarter	BS126			3799.65 m ²	2500m ²	4305.7 m ²	Target Achieved	None	None	Inspection report

		Kilometer of stormwater drains and channels cleaned per quarter	BS1 27			29.314km	29.7 km	33.072km	Target Achieved	None	None	Inspection report	
		Kilometers of surfaced roads marked by per quarter	BS1 28	419,600.00	R 411,472.25	197.01km	172 km	195.12km	Target Achieved	None	None	Inspection report	Community Services
Mechanical Road Marker		Number of Mechanical Road Marker purchased by June 2025	BS1 03	R300,000.00	R0.0	New	1 Mechanical Road Marker purchased	0 Mechanical Road Marker purchased	Target Not Achieved	Service provider is appointed but could not deliver	The project to be adjusted for implementation in the 2025/2026 fy	Delivery note and Invoice	
Maintenance of Municipal buildings	Facilities Maintenance Management	Number of quarterly status report in terms of municipal buildings maintained as per the approved municipal maintenance plan	BS1 29	3 160 000.00	3 126 352.68	4	4	4	Target Achieved	None	None	Maintenance report.	Corporate Services
Landscaping & Greening	Parks Management	Number of landscaping and greening implemented by June 2025	BS1 41	1 400 000.00	0.00	1	1	0	Target Not Achieved	The Parks and Recreation Plan to facilitate the project could not be concluded on time.	To conclude the Parks and Recreation Plan	Final progress report	Community Services
Front Loader TLB		Number of front Loader TLB purchased by June 2025	BS1 04	2 000 000.00	R166 4817.88	New	1 Front Loader TLB purchased	1 Front Loader TLB purchased	Target Achieved	None	None	Delivery note and invoice	

Parks Tools	% of parks tools purchased by June 2025	BS1 50	314 700,00	269 000,00	100% parks tools purchased	100% parks tools purchased	100% parks tools purchased	Target Achieved	None	None	Delivery note and invoice
Refuse Containers	Number of Refuse Containers purchased by June 2025	BS1 31	1 400 000,00	1 395 000,00	5 Refuse Containers purchased	6 Refuse Containers purchased	6 Refuse Containers purchased	Target Achieved	None	None	Delivery note and invoice
Upgrading & Maintenance	Number of landfill sites upgraded and maintained by Mar 2025	BS1 35	404 500,00	226 300	1 landfill report	1 landfill report	1 landfill report	Target Achieved	None	None	Landfill report
Waste Collection	Number of villages with access to a minimum level of basic waste collection per week	BS1 44	Interim	Interim	3 villages per week	3 villages per week	3 villages per week	Target Achieved	None	None	Quarterly signed waste collection reports/ logbook/ Work schedule
	Number of households in Marble Hall with access to a minimum level of basic waste collection once per week		Interim	Interim	±915 h/h week	±915 household per week (±11895 quarterly)	±915 household per week (±11895 quarterly)	Target Achieved	None	None	Monthly signed waste collection reports/ Billing report

					Internal	Internal	5 villages per week 260 annually	5 containers placed in 5 villages per week Regae Manapanyane Moganyaka Mamphogo Makgatle (260 annually)	5 containers placed in 5 villages per week Regae Manapanyane Moganyaka Mamphogo Makgatle (260 annually)	Target Achieved	None	None	Monthly signed waste collection reports/ Logbooks /schedule of work	
Cemetery Fencing	Parks Management	Number of Refuse containers placed in villages for access to refuse collection once per week	BS1 51	900 000.00	0.00	1	1	0	Target Not Achieved	Market response was above estimated	To be budgeted for 2025/2026	Final Handover report		
Operation Clean Audit (OPCA)	Operation Clean Audit (OPCA)	% of Auditor General matters resolved as per the approved Audit Action plan (Community) by June 2025	BS1 55	Internal		100%	100%	100%	Target Achieved	None	None	Progress report on implementation AGSA remedial plan		

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	Budget	Actual	Baseline 2023/2024	Annual Performance Targets for 2024/2025 FY				Portfolio of Evidence	Responsible Department	
							Target	Actual	Achievements	Challenges			Corrective Action
LED Support	Local Economic Development	Number of training workshops conducted for SMME's per quarter	LED 01	Internal	Internal	4	4	4	Target Achieved	None	None	Reports and Attendance registers	Economic Development & Planning
LED forum		Number of quarterly LED forum meetings held per quarter	LED 02	42 438.00	28 594.00	4	4	4	Target Achieved	None	None	Minutes and Attendance Registers	
LED Summit		Hosting of Summit by 30 June 2025	LED 03	61 000.00	11 945.00	2	1	1	Target Achieved	None	None	Reports and Attendance Register	
Effective CWP Local Reference Forum		Number of quarterly CWP Local Reference Forum meetings held per quarter	LED 06	Internal	Internal	4	4	4	Target Achieved	None	None	Minutes and Attendance Register	
EPWP Expense	EPWP	Number of EPWP job opportunities created through EPWP by June 2025	LED 07	2 933 159.00	1 460 966.00	96	70	84	Target Achieved	None	None	Appointment letters	

		Number of EPWP progress reports provided per quarter	Internal	Internal	4	4	4	Target Achieved	None	None	Quarterly reports
LED Exhibition	Local Economic Development	LED 12 Exhibition conducted by June 2025	95 317.0 0	59 40 0.00	1	1	1	Target Achieved	None	None	Report and the register of Exhibitors
LED Support		LED 11 SMMEs & Cooperatives projects supported by June 2025	615 000.0 0	615 000.0 0	27	10	21	Target Achieved	None	None	Report and Attendance Register
		Number of Reports on Status of LED funded projects compiled by June 2025	Internal	Internal	2	2	2	Target Achieved	None	None	Quarterly Reports
Review of LED Projects Funding Policy		New LED Projects Funding Policy Reviewed	Internal	Internal	New	1	1	Target Achieved	None	None	Reviewed LED Funding Policy Submitted to Council.
Development of Business Licensing Policy		New Business Licensing Policy Developed	Internal	Internal	New	1	1	Target Achieved	None	None	Developed Business Licensing Policy Submitted to Council

Social Responsibility Programs	Number of quarterly reports with respect to the implementation of Social Labour Plan (SLP)/Corporate Social Investment (CSI) programmes of Mining Companies by June 2025	LED 14	Internal	Internal	2	2	2	2	Target Achieved	None	None	Quarterly Reports
	Number of business Licensing awareness workshops held by June 2025	LED 16	Internal	Internal	2	2	2	2	Target Achieved	None	None	Invitation, Report and attendance register
	Number of quarterly reports on the implementation of Limpopo Business Regulation Act per quarter		Internal	Internal	4	4	4	4	Target Achieved	None	None	Quarterly Reports

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	Budget	Actual	Annual Performance Targets for 2024/2025 FY				Portfolio of Evidence	Responsible Department
						Target	Actual	Achievements	Challenges	Corrective Action	
Employment Equity	Institutional Development	Number of EE Committee meetings held per quarter	MT ODO 1	Interim	Interim	4	3	Target Not Achieved	Capacity constrained and understaffed	Appoint an EE personnel	Corporate Services
Review of organizational structure		Review Organizational structure and align to the IDP and the IDP and Budget by 30 June 2025	MT ODO 2	Interim	Interim	1	1	Target Achieved	None	None	Corporate Services
Training Courses		Number of training committee meetings held by the per quarter	MT ODO 3	Interim	Interim	4	3	Target Not Achieved	Training meeting notice not signed.	Advice management to sign notices in order to hold meetings	
		Number of workforce & Councillors trained as per target of Workplace Skill Plan (WSP) per quarter		1 070 000,00	955 932,21	60	247	Target Achieved	None	None	
Occupational Health and Safety	Workplace Health, Safety	Number of quarterly Workplace Health and Safety Forum meetings held per quarter	MT ODO 6	291 681,00	313 201,55	4	4	Target Achieved	None	None	

		Number of Health and Safety policy developed/reviewed by June 2025	Internal	Internal	1	1	0	Target Not Achieved	Target was incorrectly captured in the SDBIP as the policy is reviewed as a when required	The current policy is reviewed as and when required. Improve Quality Review of the SDBIP	Reviewed Policy submitted to Council.
Employee programmes	Employee programmes	MT OD08 Number of Employee Wellness Programs held by June 2025	321.8 19.00	277 404.96	4	4	4	Target Achieved	None	None	EAP reports and Attendance registers
Top learners Awards	Institutional Development	MT OD10 Number of reports for learners' awards conducted by Mar 2025	179.2 68.60	145.3 50.00	1	1	1	Target Achieved	None	None	Invitation, Top learners Awards report and Attendance registers
Labour Forum	Labour Relations	MT OD11 Number of Monthly Local Labour Forum (LLF) held as scheduled per quarter	Internal	Internal	12	12	1	Target Not Achieved	Delay in submission of LLF items	Set attainable due dates for submission of items	Invitation, Minutes and attendance registers.
		% of disciplinary proceedings initiated in relation to reported matters on a quarterly basis.	Internal	Internal	100%	100%	100%	Target Achieved	None	None	Report and Attendance registers.
Policies	Policies	MT OD12 Number of new / reviewed policies submitted to Council by June 2025	Internal	Internal	18	15	15	Target Achieved	None	None	Developed/ Reviewed Policy submitted to Council.

Operation Clean Audit (OPCA)	Operati on Clean Audit (OPCA)	% of Auditor General matters resolved as per the approved Audit Action plan (Corporate) by June 2025	MT OD3 0	Intern al	713 1 54.05	100%	100%	60%	Target Not Achieved	HR Plan and Review and Alignment of Recruitment and Selection Policy Awaits consultation with LLF	Speed up the consultation processes.	Progress report on Implementation AGSA remedial plan
Bursary fund: communit y members	Instituti onal Develop ment	Number of annual community bursaries allocated by Jan 2025	MT OD1 4	954 000,0 0	713 1 54.05	5	5	3	Target Not Achieved	2 bursary holders took a gap year	Advertise bursary for community members	Report and proof of registration.
Bursary fund: staff		Number of annual staff bursaries allocated by Jan 2025	MT OD1 5	420 000,0 0	162 0 46.15	23	20	17	Target Not Achieved	Municipality could not advertise for new applications as there are insufficient funds to sponsor new bursars.	Budget sufficiently for the next financial year	Report and proof of registration.
Records managem ent	Records manage ment	Number of quarterly status reports in terms of the record management system submitted to the Municipal Manager	MT OD1 6	Intern al	Intern al	4	4	4	Target Achieved	None	None	Quarterly report compiled.

Customer care	Customer / Stakeholder Relationship Management	Number of quarterly Customer Complaint reports submitted to the Municipal Manager (inclusive of Premier & Presidential Hotline) per quarter	MT OD1 7	Internal	Internal	4	4	4	Target Achieved	None	None	Quarterly reports Compiled.
				Internal	Internal	10	10	10				
		Number of Batho Pele committee meetings held per quarter		88 00 0.00	88 00 0.00	1	1	1				Invitation, Minutes and attendance register
		Number of Batho Pele Outreach Event held by Sept. 2025		900 000.0 0	88 00 0.00	0%	100%	100%				Invitation, Event Report and Attendance Register
Purchase of office furniture	Mobile Office	% of office furniture procured by June 2025	MT OD1 9	900 000.0 0	771 500.0 0	0%	100%	100%	Target Achieved	None	None	Delivery Note
		% of units of office mobile offices procured by June 2025	MT OD2 0	2 700 000.0 0	2 688 015.0 0	0%	100%	100%	Target Achieved	None	None	Delivery Note
Programming	ICT	Number of quarterly network maintenance conducted per quarter	MT OD2 1	8 500 000.0 0	7 742 971.3 3	4	4	4	Target Achieved	None	None	Quarterly reports

ICT steering committee meetings	Number of quarterly steering committee meetings held in terms of the implementation of the ICT governance strategy and policy per quarter	MT OD2 2	Internal	Internal	4	4	4	Target Achieved	None	None	Invitation, Minutes and attendance register
	% of hosting and management of the website by SITA per quarter	MT OD2 3	160 000.00	75 358.32	100%	100%	100%	Target Achieved	None	None	Quarterly reports
Legal Service	% of Civil & Labour Litigations attended by per quarter	MT OD 25	5 500 000.00	5 383 002.46	100%	100%	100%	Target Achieved	None	None	Quarterly reports
	% of Service Level Agreements (SLA's) processed within the time frame of 30 days of the appointment of the service provider per quarter		Internal	Internal	100%	100%	100%	Target Achieved	None	None	Quarterly Report on SLA's.

		% Employment Contracts processed within the time frame of 30 days from the date of appointment per quarter		Internal	Internal	100%	100%	100%	100%	Target Achieved	None	None	Quarterly Report on Employment Contracts	
IDP Process	IDP	2025/2026 Final IDP tabled and approved by Council by the May 2024	MT OD2 6	Internal	Internal	1	1	1	1	Target Achieved	None	None	Council Resolution	Office of the Municipal Manager
		2025/2026 IDP/Budget review Process Plan developed by Aug 2023		Internal	Internal	1	1	1	1	Target Achieved	None	None	Council Resolution	
		Annual Strategic Lekgotla Planning session convened as scheduled by Feb 2025		795 1 80.00	799 8 40.00	1	1	1	1	Target Achieved	None	None	Minutes and attendance register	
Performance Assessments	Performance Management	% of Individual assessment of all employees below section 56 conducted by June 2025	MT OD2 7	Internal	Internal	New	100%	0%	Target Not Achieved	Capacity constraints	Capacitate the IDP & PMS Unit by appointing enough personnel	Performance Assessments report		

		Number of performance review for section 54/56 conducted by Mar 2025		Internal	Internal	2	2	2	Target Achieved	None	None	Section 54/56 Performance Assessments report
Review performance management Framework	MT OD2 8	Reviewed Performance Management Framework by June 2025	Internal	Internal	1	1	1	1	Target Achieved	None	None	Reviewed performance management Framework
PMS Quarterly Lekgotla	MT OD2 9	Number of Quarterly institutional Performance Reports submitted to Council per quarter	92 74 7.00	92 74 7.00	4	4	4	1	Target Achieved	None	None	Quarterly institutional Performance Reports

5.5 KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective: Become Financially Viable

Project Name	Priority Programme	KPI	IDP Ref No	Budget	Actual	Baseline 2023/2024	Annual Performance Targets for 2024/2025 FY				Portfolio of Evidence	Responsible Department
							Target	Actual	Achievements	Challenges	Corrective Action	
Revenue enhancement	Financial Management	% outstanding service debtors to revenue per quarter	FV01	Internal	Internal	67.20%	60%	67.86%	Target Achieved	None	None	Budget & Treasury Office
		% improvement in revenue enhancement per quarter		Internal	Internal	42.37%	40%	36.52%	Target Achieved	Stagnant revenue streams and few improvements on residential areas (moving from vacant to improved residential, no occupational certificate has been received for this quarter) Slow progress on the sale of municipal stands	DBSA commenced with assisting the municipality on revenue enhancements.	Billing reports
		% of consumer payment received with respect to municipal services provided as compared to that billed per quarter		Internal	Internal	>85%	>85%	>85.08%	Target Achieved	None	None	Billing collection report
Creditors payments	Financial Accounting (Expenditure)	% of approved (compliant) invoices paid within 30 days per quarter	FV02	Internal	Internal	100%	100%	100%	Target Achieved	None	None	Approved (compliant) invoices register

Completion of annual and adjustment budget	Budget Management	FV03	Internal	Internal	Approved Budget	Approved Budget	Approved Budget	Target Achieved	None	None	Submitted budget to Council
Completion of In Year reports	Financial Management	FV04	Internal	Internal	4	4	4	Target Achieved	None	None	Submitted Section 71 report
			Internal	Internal	12	12	12	Target Achieved	None	None	Submitted Section 52(d) report
			Internal	Internal	1	1	1	Target Achieved	None	None	Submitted Section 72 report
			Internal	Internal	4	4	4	Target Achieved	None	None	MFMA checklists
Implementation of SCM regulations and policies	Supply Chain Management	FV05	Internal	Internal	4	4	4	Target Achieved	None	None	Quarterly SCM reports
			Internal	Internal	12	12	12	Target Achieved	None	None	Quarterly SCM reports

GAMAP/G RAP Asset Register	Asset Manage ment	GRAP Compliance Fixed Asset Register in place July 2025	FV06	Internal	Internal	1	1	1	1	Target Achieved	None	None	GRAP Compliance Fixed Asset Register
Fleet Managem ent		Number of Fleet Management reports submitted to Council per quarter	FV07	Internal	Internal	4	4	4	4	Target Achieved	None	None	Monthly Fleet Management report & Council Resolution
		Annual submission of the asset verification report to the MM by Sept 2025		Internal	Internal	1	1	1	1	Target Achieved	None	None	Asset verification report
Annual Financial Statement	Financia l Manage ment	Draft Annual Financial Statements (AFS) submitted on or before the Aug 2025	FV08	Internal	Internal	1	1	1	1	Target Achieved	None	None	Proof of submission from AG
Financial Managem ent Grant		% of FMG grant spent per quarter	FV09	Internal	Internal	100%	100%	100%	100%	Target Achieved	None	None	FMG report
Operation Clean Audit (OPCA)	Operati on Clean Audit (OPCA)	% of Auditor General matters resolved as per the approved Audit Action plan (BTO) by June 2025	FV10	Internal	Internal	100%	100%	100%	100%	Target Achieved	None	None	Progress report on implementation AGSA remedial plan

5.6 KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective: Sound Governance through effective oversight

Project Name	Priority Programme	KPI	IDP Ref No	Budget	Actual	Baseline 2023/2024	Annual Performance Targets for 2024/2025 FY				Portfolio of Evidence	Responsible Department	
							Target	Actual	Achievements	Challenges			Corrective Action
Special Programs	Transversal	Number of quarterly Special Programs held in terms of the (Elderly, Children, Disabled, Traditional Health Practitioners, LGBT, HIV/ Aids and other marginalised groups per quarter	GG01	359 024.00	359 024.00	4	4	4	Target Achieved	None	None	Invitation, report and attendance register	Office of the Municipal Manager
Public participation	Public Participation	Number of Public participation consultation held by June 2025	GG02	630 000.00	630 000.00	2	2	2	Target Achieved	None	None	Invitation, Report and Attendance register	
	State of Municipal Address	State of Municipal Address conducted by June 2025		325 500.00	0.00	0	1	0	Target Not Achieved	The target was underbudgeted	To be held during 2025/2026 financial year	Invitation, Report and attendance register.	

Ward committee support	Ward Committee	Number of monthly Ward Committees meetings held per quarter	GG03	2 800 000.00	2 800 000.00	192	192	192	Target Achieved	None	None	Report, and attendance register
		Hosting of Annual Ward Committee Conference by Dec 2024		1 127 600.00	1 127 600.00	1	1	1	Target Achieved	None	None	Invitation, Report and attendance register
		Number of annual Ward Committee operational plans submitted to Council by Dec 2024		Interim	Interim	1	1	1	Target Achieved	None	None	Annual ward committee report
	Indigents	% of (indigents) households with access to free basic electricity services per quarter		Interim	Interim	100%	100%	100%	Target Achieved	None	None	Indigent Register, Quarterly summary report and Eskom Invoices
		Number of reports on reviewed indigent register compiled per quarter		Interim	Interim	4	4	4	Target Achieved	None	None	Reviewed indigent register Reports
Mayoral programme: Youth development	Youth Development	Number of Youth programmes / initiatives implemented per quarter	GG04	609 000.00	602 160.00	4	4	4	Target Achieved	None	None	Invitation, Quarterly Youth reports and attendance register

Management of Municipal Media Platforms	Customer/Stakeholder Relationship Management	Number of quarterly newsletters published per quarter	GG05	882 002.00	882 000.00	1	4	3	Target Not Achieved	Insufficient Budget	Allocate enough budget	Published Newsletters
		Number of reports generated on media platforms per quarter				2	4	4	Target Achieved	None	None	Municipal media platforms quarterly reports
		Number of ordinary Council meeting held per quarter as per the approved Calendar of events	GG06	Internal		4	4	5	Target Achieved	None	None	Council Resolution, minutes and Attendance register
		Number of sets of Council meetings resolutions resolved within the prescribed timeframe of (3) months (Total organisation)		Internal		6	4	4	Target Achieved	None	None	Council Resolution register
		Number of monthly EXCO meetings held per quarter		Internal		4	12	12	Target Achieved	None	None	Notice, minutes and attendance register

	Number of Section 79 Committee meetings held per quarter	Internal	12	12	12	12	Target Achieved	None	None	Minutes of Section 79 Committee meeting
	Number of Council meetings resolutions resolved within the prescribed timeframe of (3) months (Total organisation)	Internal	9	4	4	4	Target Achieved	None	None	Quarterly status report of Council resolutions resolved
MPAC functionality	Number of quarterly MPAC meetings held per quarter	Internal	4	8	8	8	Target Achieved	None	None	Invitation, MPAC meeting reports and attendance register.
	Submission of Oversight Report to Council by the Mar 2025	Internal	8	1	1	1	Target Achieved	None	None	Annual Performance Oversight Report
Disaster Awareness Campaigns	Number of disaster awareness campaigns conducted per quarter	285 000.00	1	8	8	8	Target Achieved	None	None	Disaster Awareness Campaigns reports and attendance registers
Disaster Truck	Number of Disaster Truck purchased by June 2025	700 000.00	New	1	1	0	Target not Achieved	Due to Lead time of delivery outside the financial year	Application for rollover in the 2025/2026 financial year	Delivery note and Invoice
		GG0 8								Community Services

Arrive Alive Campaigns	Road safety awareness	Number of Arrive Alive Campaigns conducted by June 2025	GG11	60.00	37 352.18	10	10	10	Target Achieved	None	None	Arrive Alive Plan and report
Mayor's cup	Sport and Recreation	Number of mayors cup events held by Mar 2025	GG17	4429 92.00	439,4 10.00	1	1	1	Target Achieved	None	None	Final report of Mayors cup
Heritage Day celebration	Arts and Culture	Number of Heritage events held by Sep 2024	GG19	158 742.00	208 190.00	1	1	1	Target Achieved	None	None	Final report of Heritage celebration
Security Management Services	Security Services	% implementation of Security upgrade plan activities by June 2025.	GG25	337 800.00	308,7 67.00	100%	100%	100%	Target Achieved	None	None	Security upgrade plan implementation report
		Number of Security monitoring & Incident management reports compiled per quarter		Internal	Internal	4	4	4	Target Achieved	None	None	Security monitoring & Incident management reports
		Number of Security awareness/educational campaigns conducted by June 2025		Internal	Internal	2	2	2	Target Achieved	None	None	Invitations, Attendance Register and Program

Internal Audit	Risk Based audit	GG27	1 324 000	1 932 830.42	20	17	17	Target Achieved	None	None	Quarterly Internal audit reports.
	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)	Internal Audit	Internal	Internal	1	1	0	Target Not Achieved	Due to exhausted number of AC meetings budgeted for the year	To table Audit Committee Charter to Council	Council resolution
	Audit Committee Charter reviewed by the Council by the June 2025	Internal Audit	Internal	Internal	3	3	0	Target Not Achieved	Due to exhausted number of AC meetings budgeted for the year	To table the governance documents and strategic internal audit plan approved by audit committee in July	3-year strategic audit plan and Annual Internal Audit Plan, IA Methodology and IA Charter- approved by AC

Audit & Performance Committee	Audit & Performance Committee	Number of quarterly Audit & Performance Committee Meetings held per quarter	GG30	480 000.00	R 465,997.68	4	4	4	4	Target Achieved	None	None	Invitation, Minutes of the A&P Committee meetings with attendance register
		Number of quarterly Audit & Performance Committee Reports to council per quarter		Internal	Internal	4	4	4	4	Target Achieved	None	None	Council resolutions
Anti-fraud awareness workshops/campaigns	Risk Management	Anti-fraud and Corruption Activity plan approved by June 2025	GG31	Internal	Internal	1	1	1	1	Target 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%	100%	Target Achieved	None	None	Quarterly Risk management reports and activity reports
		Number of quarterly anti-fraud and corruption awareness campaigns held per quarter		Internal	Internal	4	4	4	4	Target Achieved	None	None	Quarterly Anti-Fraud & Corruption article and The Voice of Ephraim Mogale Local Municipality Newsletter.

Risk Management Committee	Risk Management	Number of quarterly Risk Committee Meetings held per quarter	GG3 2		Internal	Internal	4	4	4	Target Achieved	None	None	Risk committee Agenda pack
		Number of Risk Management reports submitted to the Audit Committee per quarter	Internal	Internal	4	4	4	4	Target Achieved	None	None	None	Quarterly Risk Report
		% execution of Risk management plan within prescribed timeframes per quarter (Total organisation)	Internal	Internal	100%	100%	100%	100%	Target Achieved	None	None	None	Quarterly Risk management reports
		Number of Risk Assessment Report held per year.	Internal	Internal	1	1	1	1	Target Achieved	None	None	None	Risk Assessment Report

6. PERFORMANCE OF SERVICE PROVIDERS FOR 2024/2025 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	Month to Month	N/A	Schedule of rates	R 105797.70	5
Prepaid vending services	CONLOG	01/11/2021	30/10/2024	N/A	Schedule of rates	R181104.44	5
Valuation Services	Montani Valuers	10/01/2022	30/06/2027	N/A	Schedule of rates	R100 000	5
Financial System	Munsoft	01/07/2022	30/06/2025	N/A	Schedule of rates	R1777004.92	5
Banking Services	FNB	01/07/2023	30/06/2026	N/A	Schedule of rates	R122877.92	4
Data Enrichment	Gensize Consulting	23/08/ 2023	23/08 /2026	N/A	R 1 268 450,00	R411 125,00	5
Debt Collection	Poe Global Solutions	01/03/2024	28/02/2027	N/A	9% on collection	R135541.36	3
Postage of customer statements	Mail tronic	01/06/2024	31/05/2027	N/A	Schedule of rates	R20318.65	4
Asset Management	TJ Rasemeni Projects	01/06/2024	30/06/2027	N/A	R9 240 370,43	R 2412302,12	5
Quarterly Maintenance of Server Room and Fire Detectors in Registry.	Multinet Systems Pty Ltd	10 February 2022	01 March 2025 (Currently on a month to month)	N/A	R200 159.80	0	5
Offsite Document Archiving.	Ironmountain (Pty) Ltd, formerly (Docufile Pty Ltd)	15 May 2014	Month to Month	N/A	Monthly cost: R2380.86	R7142.58	5
Purchase of Office Furniture	Dimo Surveys and Civil Construction	01 Nov. 2024	31 st October 2026	N/A	R661 825.00	R611 800.00	5
	T Selona Trading	01 Nov. 2024	31 st October 2026	N/A	R1 206 525.95	R275 425.00	5

Service /Project	Service Provider	Date appointed	End of the Contract	Revised completion date	Bid Amount	Expenditure	Performance Rating 1-5
	Rakgole And Sons Projects	01 Nov. 2024	31 st October 2026	N/A	R1 347 880.50	0	0
Mobile Office	Rebakone Steel & Building Construction	26 Feb. 2025	30 April 2027 (including 24 months warranty)	N/A	R2 688 015.00	R2 688 015.00	5
Mamphokgo sports complex	Phamela Engineering Services (Consultant)	20/11/2023	19/10/2026	N/A	R9 000 000.00	R981 316.27	3
	Noko Pheladi B1 Construction	22/04/2025	21/10/2025	N/A		R1 658 763.17	2
	Bashimane Consulting Engineers (Consultant)	20/11/2023	19/10/2026	N/A	R2 000 000.00	R 1 621 079.36	4
Matlerekeng Sport Facility	Atrom Group (PTY) LTD	19/06/2025	20/03/2026	N/A		R1 033 821.25	3
Matlala Ramoshebo Internal Road (multi-year)	Kipp Consulting Engineers (Consultant)	20/11/2023	19/10/2026	N/A	R20 130 682.00	R 6 505 755.03	3
	Mothakge Phadima Construction	03/11/2024	30/09/2025	N/A	R0.00	R 21 554 618.91	3
	Pheladichuene /Best Enough JV	21/02/2024	27/08/2024	N/A	R1 287 790.00	R 1 271 480.25	3
Keerom Community Hall	Rabbitfoot/Onboard Consulting JV	31/10/2024	12/03/2025	N/A	R24 725 518.00	R 24 794 042.53	3
Uitvlugt Internal streets (Multi Year)	Mmakika Matshetso Joint Venture	22/03/2024	04/07/2024	30/07/2024	R1 412 545.00	R441 583.11	2
EPMLM/8/3/490 Transformer Maintenance	Seteshe Group	22/04/2024	31/08/2024	N/A	R2 906 846.03	R861 865.66	3
EPMLM/8/3/481 Supply and installation of 700-meter MV cable	Kingki Electrical Contractor	12/12/2024	16/04/2025	N/A	R 2 956 730.28	R0.00	3
EPMLM/8/3/497 Supply and install high mast lights at Ward 3	Salvatrix Trading and Projects	12/12/2024	16/04/2025	N/A	R 2 976 795.38	R0.00	2
EPMLM/8/3/497 Supply and install high mast lights at Ward 12	Kuhlemcebo Engineers	10/10/2024	30/06/2025	N/A	R206 000.00	R64 860.00	3
EPMLM/8/3/495 Appointment of a panel maximum of three service providers for electrification programme (Turnkey) - Driefontein	Akula Trading 176	15/10/2024	30/06/2025	N/A	R267 000.00	R176 390.70	3
EPMLM/8/3/495 Appointment of a panel maximum of three service providers for electrification programme (Turnkey) - Malebitsa	Risima Project Management	10/10/2024	30/06/2025	N/A	R141 000.00	R140 493.18	2

Service /Project	Service Provider	Date appointed	End of the Contract	Revised completion date	Bid Amount	Expenditure	Performance Rating 1-5
electrification programme (Turnkey) - Mofalalatwane							
Appointment of a service provider for the provision of professional service to develop an electrical master plan	Reliant Consulting	07/02/2025	27/08/2025	N/A	R 1 358 898.00	R 919 370.40	3
EPMLM/8/3/509 Transformer Maintenance Oil-purification	Kingki Electrical Contractor	22/04/2025	05/09/2025	N/A	R 2 154 263.37	R 1 950 371.25	3
EPMLM/8/3/510 11kV Ring Main Unit Maintenance	Reliant Consulting	22/04/2025	05/08/2025	N/A	R 1 450 462.01	R 1 437 376.31	3
EPMLM/8/3/504 Replace a minisubstation at 338 Mopanie street	Madikoe Africa	22/04/2025	22/08/2025	N/A	R 2 584 877.59	R 2 135 157.76	3
Supply and Delivery of light delivery vehicle	Fumani Holdings			N/A	R 730 000.00	R 730 000.00	3
EPMLM/8/3/508 Appointment of a service provider for the supply and delivery of 100 kWh meters	Vaicro Industrial	10/03/2025	10/07/2025	N/A	R 277 986.00 excl vat	R 277 986.00 excl vat	3
SITA	Municipal Website Maintenance	2/July/2024	30 Juneee 2027	N/A	Quarterly cost: R 12,559.72	R 12,665.52	5
Telkom SA	Telephone and VPN Connection	14 /04/2020	Month to month	01/31/2025	Quarterly Cost R 146,391.63	R 334065.40	5
Matupunuka ICT	Routine Maintenance of Municipal ICT Infrastructure	30/06/2023	30/06/2026	N/A	Quarterly cost: R 966,414	R 644276	5
Supply delivery and offloading of hot cold mix Asphalt bitumen products and crack filler for 36 months	Sechaba sa Naledi(PTY)LTD	19/12/2023	03-year contract	N/A	Schedule of rates	R836 360.00	5
	Dimpho tsa Mogale (PTY)LTD	19/12/2023		N/A		R661 000.00	5
EPMLM/8/3/477 - Supply and delivery of road maintenance equipment's for 36 months	Mamogobo ALF (PTY)LTD	22/11/2024	03-year contract	N/A	Schedule of rates	R820 800.00	5
	MABE Multi Projects	22/11/2024		N/A		R818 400.00	2
Co-Sourcing of Internal Audit Services	Thabi Consultant	10/05/2025	09/05/2025	N/A	Schedule of rates	R 344 862,29	5
Co-Sourcing of Internal Audit Services	Mera Ketso Business Solution	10/05/2025	09/05/2025	N/A	Schedule of rates	R 343 828,14	5

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: 31/08/2025