EPHRAIM MOGALE
LOCAL MUNICIPALITY

111
MARBLE HALL
0450
013-261 8400
013-261 2985

Leeuwfontein Office (013) 261 8509
Elandskraal Office (013) 261 8506
Zamenkomst Office (013) 973 9160
Traffic Section (013) 261 8400

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

FILE/S 2/4/3/6

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 TO ....BY MUNICIPAL MANAGER

MOROPA M E
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

Contents

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 IDP[1] and SDBIP[2] 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	Corrective Action		
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	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	Reviewed Land Use Scheme	
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	None	Individual site inspection reports	

		% of New Building Plans of less than 500 square meters received and assessed within 28 days of receipt of plans		Internal	Internal	100% (1/1)	100%	100% (14/14)	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% (3/3)	100%	100% (16/16)	Target Achieved	None	None	Building plans and submission register	
		% of land use contraventions attended to per quarter		Internal	Internal	100% (4/4)	100%	100% (35/35)	Target Achieved	None	None	Land use contraventions register and issue Letters	
Feasibility study: Landing strip		Number of Landing strip Feasibility study done by June 2025	SR04	600 000.00	0.00	0	1 Feasibility study: Landing strip	0 Feasibility study: Landing strip	**Target Not Achieved**	Service provider not appointed due to outstanding valuation report	Fast track the conclusion of the valuation report	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 Approved General plan	0 Approved General plan	**Target Not Achieved**	Confirmation 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 Approved General Plan	0 Approved General Plan	**Target Not Achieved**	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 lodgers by Junee 2025.	SR11	439 740.00	0.00	New	2 GPS data loggers	2 GPS data loggers	Target Achieved	None	None	GPS data loggers report.	
		Provision of GIS baseline dataset by Junee 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 Junee 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	Baseline 2023/2024	Annual Performance Targets for 2024/2025 FY					Portfolio of Evidence	Responsible Department
							Target	Actual	Achievements	Challenges	Corrective Action		
Transformer Maintenance and oil testing	Electricity	Number of transformers tested by June 2025	BSO 1	4 199 400.00	R3,518,129.45	10 transformers tested	55 transformers tested	55 transformers tested	Target Achieved	None	None	Completion certificate	Infrastructure Services
Ring Main Unit Maintenance		Number of ring main units serviced by June 2025	BSO 2			20 Ring main units serviced	20 Ring main units serviced	20 Ring main units serviced	Target Achieved	None	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	3980	Target Achieved	None	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%	100%	Target Achieved	None	None	Inspection/repair monthly reports	
Public Lighting-Inspection of Mast lights		Number of Mast lights fittings routinely inspected by June 2025	BSO 5			2460	2556	2556	Target Achieved	None	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	
Electrical Master Plan		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 DBSA revenue management plan.	Reviewed Electrical Master Plan	
Replace Mini substation Stand 338 Mopanie Street		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	
Purchase 100 kWh meters.		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.	
Industrial Substation Second Supply Phase 4 (cable)		Meter of new cable installed from stand 863 to Ind Substation by Junee 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	BS16	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 - Leeuwfontein RDP		Number of high mast light connections paid for by June 2025	BS17	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	BS17	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	BS20	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	BS21	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	BS22	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 households – 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 households - Malebitsa		Number of electrification designs completed and submitted by June 2025	BS25	267 000.00	153 383.21	New	1 electrification designs completed and submitted	1 electrification designs completed and submitted	Target Achieved	None	None	Approved design.
Electrification of households - Mohlalaotwane		Number of electrification designs completed and submitted by June 2025	BS26	206 000.00	122 167.98	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
Matlerekeng sports facility	Roads & Stormwater	% 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

Mamphokgo Sports Complex (Multiyear)		% of physical progress constructed by June 2025	BS91	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 Ramoshebo 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	
Uitvlught 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 m² 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 Junee 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	
		M² of base and surface patched per quarter	BS126			3799.65 m²	2500m²	4305.7 m²	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 4 817.88	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	314 700.0 0	269 000.0 0	100% parks tools purchas ed	100% parks tools purchased	100% parks tools purchased	Target Achieved	None	None	Delivery note and invoice	
Refuse Containers	Waste Manage ment	Number of Refuse Containers purchased by June 2025	BS1 31	1 400 000.0 0	1 395 000.0 0	5 Refuse Contain ers purchas ed	6 Refuse Containers purchased	6 Refuse Containers purchased	Target Achieved	None	None	Delivery note and invoice	
Upgrading & Maintena nce		Number of landfill sites upgraded and maintained by Mar 2025	BS1 35	404 500,0 0	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	Intern al	Intern al	3 villages per week 156 annually Leeuwfo ntein, Elandskr aal & Leeuwfo ntein RDP	3 villages per week 156 annually (Leeuwfontein Elandskraal Leeuwfontein RDP)	3 villages per week 156 annually (Leeuwfontein Elandskraal Leeuwfontein RDP)	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		Intern al	Intern al	±915 h/h week 47580 househo lds annually	±915 household per week (±11895 quarterly)	±915 household per week (±11895 quarterly)	Target Achieved	None	None	Monthly signed waste collection reports/ Billing report	

		Number of Refuse containers placed in villages for access to refuse collection once per week		Internal	Internal	5 villages per week 260 annually	5 containers placed in 5 villages per week Regae Manapyane Moganyaka Mamphogo Makgatle (260 annually)	5 containers placed in 5 villages per week Regae Manapyane Moganyaka Mamphogo Makgatle (260 annually)	Target Achieved	None	None	Monthly signed waste collection reports/ Logbooks /schedule of work	
Cemetery Fencing	Parks Management	Number of Cemeteries fenced	BS151	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	BS155	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	Number of LED Exhibition conducted by June 2025	LED 12	95 317.00	59 400.00	1	1	1	Target Achieved	None	None	Report and the register of Exhibitors	
LED Support		Number of LED SMMEs & Cooperatives projects supported by June 2025	LED 11	615 000.00	615 000.00	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		Number of LED Projects Funding Policy Reviewed	New	Internal	Internal	New	1	1	Target Achieved	None	None	Reviewed LED Funding Policy Submitted to Council.	
Development of Business Licensing Policy		Number of Business Licensing Policy Developed	New	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	Target Achieved	None	None	Quarterly Reports	
Management of Informal Traders		Number of business Licensing awareness workshops held by June 2025	LED 16	Internal	Internal	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	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	Baseline 2023/2024	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	Internal	Internal	4	4	3	**Target Not Achieved**	Capacity constrained and understaffed	Appoint an EE personnel	Invitation, minutes and Attendance registers	Corporate Services
Review of organizational structure		Review Organizational structure and align to the IDP and Budget by 30 June 2025	MT ODO 2	Internal	Internal	1	1	1	Target Achieved	None	None	Approved Organizational structure and council resolution	
Training Courses		Number of training committee meetings held by the per quarter	MT ODO 3	Internal	Internal	4	4	3	**Target Not Achieved**	Training meeting notice not signed.	Advice management to sign notices in order to hold meetings	Invitation, Minutes and attendance register.	
		Number of workforce & Councillors trained as per target of Workplace Skill Plan (WSP) per quarter		1 070 000,00	955 932.21	130	60	247	Target Achieved	None	None	Quarterly reports.	
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	4	Target Achieved	None	None	Invitation, minutes and attendance register.	

		Number of Health and Safety policy developed/review by Junee 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	Number of Employee Wellness Programs held by Junee 2025	MTOD08	321 819.00	277 404.96	4	4	4	Target Achieved	None	None	EAP reports and Attendance registers	
Top learners Awards	Institutional Development	Number of reports for learners' awards conducted by Mar 2025	MTOD10	179 268.60	145 350.00	1	1	1	Target Achieved	None	None	Invitation, Top learners Awards report and Attendance registers	
Labour Forum	Labour Relations	Number of monthly Local Labour Forum (LLF) held as scheduled per quarter	MTOD11	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		100%	100%	100%	Target Achieved	None	None	Report and Attendance registers.	
Policies	Policies	Number of new / reviewed policies submitted to Council by June 2025	MTOD12	Internal		18	15	15	Target Achieved	None	None	Developed/ Reviewed Policy submitted to Council.	

Operation Clean Audit (OPCA)	Operation Clean Audit (OPCA)	% of Auditor General matters resolved as per the approved Audit Action plan (Corporate) by June 2025	MT OD30	Internal		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: community members	Institutional Development	Number of annual community bursaries allocated by Jan 2025	MT OD14	954 000,00	713 154.05	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 OD15	420 000,00	162 046.15	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 management	Records management	Number of quarterly status reports in terms of the record management system submitted to the Municipal Manager	MT OD16	Internal	Internal	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	MTOD17	Internal	Internal	4	4	4	Target Achieved	None	None	Quarterly reports Compiled.	
		Number of Batho Pele committee meetings held per quarter		Internal		10	10	10	Target Achieved	None	None	Invitation, Minutes and attendance register	
		Number of Batho Pele Outreach Event held by Sept. 2025		88 000.00	88 000.00	1	1	1	Target Achieved	None	None	Invitation, Event Report and Attendance Register	
Purchase of office furniture		% of office furniture procured by Junee 2025	MTOD19	900 000.00	771 500.00	0%	100%	100%	Target Achieved	None	None	Delivery Note	
Mobile Office		% of units of office mobile offices procured by Junee 2025	MTOD20	2 700 000.00	2 688 015.00	0%	100%	100%	Target Achieved	None	None	Delivery Note	
Programming	ICT	Number of quarterly network maintenance conducted per quarter	MTOD21	8 500 000.00	7 742 971.33	4	4	4	Target Achieved	None	None	Quarterly reports	

ICT steering committee meetings		Number of quarterly ICT steering committee meetings held in terms of the implementation of the ICT governance strategy and policy per quarter	MTOD22	Internal	Internal	4	4	4	Target Achieved	None	None	Invitation, Minutes and attendance register	
Website Hosting		% of hosting and management of the website by SITA per quarter	MTOD23	160 000.00	75 358.32	100%	100%	100%	Target Achieved	None	None	Quarterly reports	
Legal Service	Legal Services	% of Civil & Labour Litigations attended by per quarter	MTOD25	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%	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	MTOD26	Internal	Internal	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	Target Achieved	None	None	Council Resolution	
		Annual Strategic Lekgotla Planning session convened as scheduled by Feb 2025		795 180.00	799 840.00	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	MTOD27	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		Intern al	Intern al	2	2	2	Target Achieved	None	None	Section 54/56 Performance Assessments report
Review performan ce managem ent Framewor k		Reviewed Performance Management Framework by June 2025	MT OD2 8	Intern al	Intern al	1	1	1	Target Achieved	None	None	Reviewed performance management Framework
PMS Quarterly Lekgotla		Number of Quarterly institutional Performance Reports submitted to Council per quarter	MT OD2 9	92 74 7.00	92 74 7.00	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	Submitted Section 71 report.	Budget & Treasury Office
		% improvement in revenue enhancement per quarter		Internal	Internal	42.37%	40%	36.52%	**Target Not 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	

Compilation of annual and adjustment budget	Budget Management	Submission of MTRE Budget by the 31 May 2025	FV03	Internal	Internal	Approved Budget	Approved Budget	Approved Budget	Target Achieved	None	None	Submitted budget to Council	
Compilation of In Year reports	Financial Management	Number of quarterly section 52(d) MFMA reports submitted to the Mayor per quarter	FV04	Internal	Internal	4	4	4	Target Achieved	None	None	Submitted Section 71 report	
		Number of monthly section 71 MFMA reports submitted to EXCO per quarter		Internal	Internal	12	12	12	Target Achieved	None	None	Submitted Section 52(d) report	
		Section 72 (midyear) MFMA report submitted to the Mayor by Jan 2025		Internal	Internal	1	1	1	Target Achieved	None	None	Submitted Section 72 report	
		Number of MFMA checklists submitted per quarter as legislated		Internal	Internal	4	4	4	Target Achieved	None	None	MFMA checklists	
Implementation of SCM regulations and policies	Supply Chain Management	Number of quarterly SCM procurement plan reports submitted to the Executive Committee per quarter	FV05	Internal	Internal	4	4	4	Target Achieved	None	None	Quarterly SCM reports	
		Number of quarterly SCM reports submitted to the MM per quarter		Internal	Internal	12	12	12	Target Achieved	None	None	Quarterly SCM reports	

GAMAP/GRAP Asset Register	Asset Management	GRAP Compliance Fixed Asset Register in place July 2025	FV06	Internal	Internal	1	1	1	Target Achieved	None	None	GRAP Compliance Fixed Asset Register	
Fleet Management		Number of Fleet Management reports submitted to Council per quarter	FV07	Internal	Internal	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	Target Achieved	None	None	Asset verification report	
Annual Financial Statement	Financial Management	Draft Annual Financial Statements (AFS) submitted on or before the Aug 2025	FV08	Internal	Internal	1	1	1	Target Achieved	None	None	Proof of submission from AG	
Financial Management Grant		% of FMG grant spent per quarter	FV09	Internal	Internal	100%	100%	100%	Target Achieved	None	None	FMG report	
Operation Clean Audit (OPCA)	Operation 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%	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		Internal	Internal	1	1	1	Target Achieved	None	None	Annual ward committee report	
	Indigents	% of (indigents) households with access to free basic electricity services per quarter		Internal	Internal	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		Internal	Internal	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	
Council Functionality		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	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	Target Achieved	None	None	Quarterly status report of Council resolutions resolved	
MPAC functionality		Number of quarterly MPAC meetings held per quarter	GG07	Internal		4	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	Target Achieved	None	None	Annual Performance Oversight Report	
Disaster Awareness Campaigns	Disaster Management	Number of disaster awareness campaigns conducted per quarter	GG08	285 000.00	255 158.26	1	8	8	Target Achieved	None	None	Disaster Awareness Campaigns reports and attendance registers	Community Services
Disaster Truck		Number of Disaster Truck purchased by June 2025	GG09	700 000.00	0.00	New	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	

Arrive Alive Campaigns	Road safety awareness	Number of Arrive Alive Campaigns conducted by June 2025	GG11	60 00 0.00	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	442 992.00	439,410.00	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	308,767.00	100%	100%	100%	Target Achieved	None	None	Security upgrade plan implementation report	
		Number of Security monitoring & Incident management reports complied 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	

		Number of Municipal Buildings Safe-guarded through contracted service provider per quarter		20 00 0 000. 00	17 961 709.1 4	25	20	20	Target Achieved	None	None	Security management meeting report and attendance register.	
Performan ce Managem ent	Perform ance Manage ment	Submission of Final audited consolidated Annual Report 2023/2024 to Council on or before January 2025	GG2 6	Intern al		1	1	1	Target Achieved	None	None	Signed Annual Report	Office of the Municipal Manager
		2024/2025 Adjusted Budget and 2024/2025 SDBIP approved by the Mayor by Feb 2025		Intern al		1	1	1	Target Achieved	None	None	Signed Adjustment Budget and SDBIP	
		Final 2025/2026 SDBIP approved by the mayor within 28 days after approval of Budget		Intern al		1	1	1	Target Achieved	None	None	Signed SDBIP	

Internal Audit	Risk Based audit	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)	GG27	1 324 000	1 932 830.42	20	17	17	Target Achieved	None	None	Quarterly Internal audit reports.	
	Internal Audit	Audit Committee Charter reviewed by the Council by the June 2025		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	
		Internal Audit governance documents and Strategic Internal Audit Plan approved by Audit Committee by June 2025		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	

		% Of the progress made on monitoring of the Internal Audit Action Plan per quarter (Total Organisation)		Internal	Internal	100%	100%	100%	Target Achieved	None	None	Quarterly Internal audit monitoring /follow-up reports	
		external quality assurance review/assessment of the internal audit function by June 2025		Internal	Internal	0	1	1	Target Achieved	None	None	External quality assurance assessment report	
Operation Clean Audit (OPCA)	OPCA	Action Plan on issues raised by the Auditor General compiled and tabled to Council by Jan 2025	GG29	Internal	Internal	1	1	1	Target Achieved	None	None	Approved Action Plan	
		% Of the progress made on monitoring of the Auditor General Audit Action plan by June 2025 (Total organisation)		Internal	Internal	100%	100%	100%	Target Achieved	None	None	Quarterly AG Action Plan monitoring /follow-up report	

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	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	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	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%	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	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	GG32	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	Target Achieved	None	None	Quarterly Risk Report	
		% execution of Risk management plan within prescribed timeframes per quarter (Total organisation)		Internal	Internal	100%	100%	100%	Target Achieved	None	None	Quarterly Risk management reports	
		Number of Risk Assessment Report held per year.		Internal	Internal	1	1	1	Target Achieved	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	31st October 2026	N/A	R661 825.00	R611 800.00	5
	T Selona Trading	01 Nov. 2024	31st 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	31st 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
Matlerekeng Sport Facility	Bashimane Consulting Engineers (Consultant)	20/11/2023	19/10/2026	N/A	R2 000 000,00	R 1 621 079,36	4
	Atnom 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
Keerom Community Hall	Pheladichuene /Best Enough JV	21/02/2024	27/08/2024	N/A	R1 287 790,00	R 1 271 480.25	3
Uitvlught Internal streets (Multi Year)	Rabbitfoot/Onboard Consulting JV	31/10/2024	12/03/2025	N/A	R24 725 518.00	R 24 794 042,53	3
EPMLM/8/3/490 Transformer Maintenance	Mmakika Matshetso Joint Venture	22/03/2024	04/07/2024	30/07/2024	R1 412 545.00	R441 583.11	2
EPMLM/8/3/481 Supply and installation of 700-meter MV cable	Seteshe Group	22/04/2024	31/08/2024	N/A	R2 906 846.03	R861 865.66	3
EPMLM/8/3/497 Supply and install high mast lights at Ward 3	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 12	Salvatrix Trading and Projects	12/12/2024	16/04/2025	N/A	R 2 976 795.38	R0.00	2
EPMLM/8/3/495 Appointment of a panel maximum of three service providers for electrification programme (Turnkey) - Driefontein	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) - Malebitsa	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	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) - Mohlalaotwane							
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