

EPHRAIM MOGALE LOCAL MUNICIPALITY

FOURTH QUARTER INSTITUTIONAL PERFORMANCE REPORT FOR 2025/2026 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 2025/2026. 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 **Fourth Quarter Institutional Performance Report** for the **2025/2026** financial year **ending 30th of June 2026**. 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 Fourth Quarter Institutional performance achieved for the 2025/2026 financial year reflected an **85%** with only **126** out of **149 KPI's** assessed attaining set targets.

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 2023/2024 – 2025/2026

Table 1: Institutional Performance Comparison

KPA No	KPA	Fourth Quarter 2023/2024			Fourth Quarter 2024/2025			Fourth Quarter 2025/2026			
		Total KPI's Assessed	Targets Achieved	% Targets Achieved	Total KPI's Assessed	Targets Achieved	% Targets Achieved	Total KPI's Assessed	Targets Achieved	Targets Not Achieved	% Targets Achieved
1	Spatial Rationale	12	07	58%	13	09	69%	17	15	02	88%
2	Basic Service Delivery and Infrastructure Development	32	26	81%	30	25	83%	43	31	12	72%
3	Local Economic Development	12	11	92%	09	09	100%	09	08	01	88%
4	Municipal Transformation and Institutional Development	25	23	92%	26	23	88%	27	24	03	89%
5	Municipal Financial Viability and Management	13	12	92%	13	12	92%	11	11	0	100%
6	Good Governance and Public Participation	37	32	86%	37	33	89%	42	37	05	88%
	TOTAL	131	111	85%	128	111	87%	149	126	23	85%

The following section contains a comprehensive breakdown of the individual Departmental performance. The scores highlight the progress with respect to performance not only at a departmental level, but also represents the progress made within each Key Performance Area (KPA).

Table 2: Individual Departmental performance

No	Department	Fourth Quarter 2025/2026			
		Total KPI's Assessed	Targets Achieved	Targets Not Achieved	% Targets Achieved
1	Budget & Treasury Services	11	11	0	100%
2	Office of the Municipal Manager	35	31	04	86%
3	Corporate Services	27	23	04	85%
4	Community Services	18	15	03	83%
5	Planning & Economic Development	26	23	03	88%
6	Infrastructure Services	31	22	09	71%
	TOTAL	149	126	23	85%

5.1 KPA 1: SPATIAL RATIONALE

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

Internal Ref / Indicator Code	KPI Name	Project Name	Budget	Actual	Baseline 2024/2025	Fourth Quarter Targets 2025/2026				Portfolio of Evidence
						Target	Actual	Performance Comment	Corrective Measures	
SR01	% of land use complaint applications received and processed within 60 days as per the SPLUMA Act 16 of 2013	Compliance with Town Planning Scheme regulations	Internal	Internal	100% (15/15)	100%	100% (5/5)	Target Achieved	None	Completed land use application forms and register
SR04	No. of Reviewed Spatial Development Framework by June 2026	Review of Spatial Development Framework	700 000.00	324 000,00	New	1	1	Target Achieved	None	Draft Spatial Development Framework
SR06	No. of Reviewed Land Use Scheme-law by Jun 2026	Review of the Land Use Scheme	900 000.00	156 877,20	0	1	1	Target Achieved	None	Status Quo Report on the Reviewed Land Use Scheme
SR07	% 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	Compliance with National Building Regulations	Internal	Internal	100% (5/5)	100%	100% (1/1)	Target Achieved	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% (14/14)	100%	100% (3/3)	Target Achieved	None	Formal Approval letters, 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% (16/16)	100%	100% (3/3)	Target Achieved	None	Formal Approval Letters, Building plans and submission register
	% of land use contraventions attended to per quarter		Internal	Internal	100% (35/35)	100%	100% (5/5)	Target Achieved	None	Land use contraventions register and issued Letters

Internal Ref / Indicator Code	KPI Name	Project Name	Budget	Actual	Baseline 2024/2025	Fourth Quarter Targets 2025/2026				Portfolio of Evidence
						Target	Actual	Performance Comment	Corrective Measures	
	Number of building regulations By-law developed by June 2026	Building Regulations	Internal	Internal	New	1 Building regulations By-law developed	0 Building regulations By-law developed	Target Not Achieved Delay in co-ordinating steering committee and not having regular meeting due to other work commitments. But after having numerous sitting, we have managed to have a Draft Building Control by-law.	Have regular sitting and adhere to the work schedule as agreed with the steering committee.	Building regulations By-law
SR08	Number of Landing strip Feasibility study done by Jun 2026	Feasibility study: Landing strip	300 000.00	259 130,43	0	1 Feasibility study: Landing strip	1 Feasibility study: Landing strip	Target Achieved	None	Feasibility study: Landing strip report
SR09	General plan for Subdivision of ERF 625 of Marble Hall EXT5 developed by Jun 2026	Subdivision of ERF 625 of Marble Hall EXT5	500 000.00	62 150,00	0	1 Approved General plan	1 Approved General plan	Target Not Achieved Application for subdivision of Erf 625 was submitted to the municipality, and public participation was conducted however the municipality received objections from affected neighbours and members of community which resulted in the delay of finalising the application.	The application will be taken to tribunal to adjudicate on the objections received. The outcome of the tribunal will determine steps to be taken	Approved General plan
SR10	Relocation of Koteng informal settlement by June 2026	Township Establishment	550 000.00	0.00	0	1 Relocation of Koteng informal settlement Report	1 Relocation of Koteng informal settlement Report	Target Achieved	None	Relocation of Koteng informal settlement Report
SR11	Number of quarterly progress reports in terms of new housing units	Human settlement	Internal	Internal	4	1	1	Target Achieved	None	Quarterly Progress Report

Internal Ref / Indicator Code	KPI Name	Project Name	Budget	Actual	Baseline 2024/2025	Fourth Quarter Targets 2025/2026				Portfolio of Evidence
						Target	Actual	Performance Comment	Corrective Measures	
	provided by CoGHSTA submitted to Council per quarter									
SR15	Number of GIS system Upgraded by June 2026	Supply of GIS Tools, Datasets and Technical Assistance	489,740.00	417 780,00	New	1 System upgrade report	1 System upgrade report	Target Achieved	None	System Upgrade Report
	% of Spatial planning maps developed by June 2026					100%	100% (2/2)	Target Achieved	None	Map Production Register
	Number of reports on Zoning(s) updated on the GIS system by June 2026					1 Report of zoning(s) updated on the GIS system	1 Report of zoning(s) updated on the GIS system	Target Achieved	None	Report of zoning(s) updated on the GIS system
	Number of reports on updated GIS datasets by June 2026					1 report of updated datasets (shapefiles)	1 report of updated datasets (shapefiles)	Target Achieved	None	Report of updated datasets (shapefiles)
	Number of reports on Land information managed by June 2026					1 Land Information Report	1 Land Information Report	Target Achieved	None	Land Information Report

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

Internal Ref / Indicator Code	KPI Name	Project Name	Budget	Actual	Baseline 2024/2025	Fourth Quarter Targets 2025/2026				Portfolio of Evidence
						Target	Actual	Performance Comment	Corrective Measures	
BS01	Number of transformers tested by June 2026	Transformer Maintenance and oil testing	4 199 400.00	85 925,00	10 transformers tested	56 transformers tested	0 transformers tested	Target Not Achieved Implementation plan changed due to procurement delays	Fast track the implementation in 2026/27FY	Inspection reports, Approved specification, Completion certificate
BS02	Number of ring main units serviced by June 2026	Ring Main Unit Maintenance			20 Ring main units serviced	20 Ring main units serviced	0 Ring main units serviced	Target Not Achieved Implementation plan changed due to procurement delays	Fast track the implementation in 2026/27FY	Inspection reports, Approved specification, Completion certificate
BS03	Number of panels tested by June 2026	Substation Audit			New	24 Panels tested	0 Panels tested	Target Not Achieved Implementation plan changed due to procurement delays	Fast track the implementation in 2026/27FY	Inspection reports, Approved specification, Completion certificate
BS04	Number of Street light fittings routinely inspected by June 2026	Public Lighting- Inspection of streets lights	950 000.00	372 751,48	3956	989	989	Target Achieved	None	Monthly Inspection reports
BS05	% of faulty Street light fittings repaired after routine inspection within 90 days.	Public Lighting- Maintenance of streetlights			100%	100%	100%	Target Achieved	None	Inspection/repair monthly reports
BS06	Number of Mast lights fittings routinely inspected by June 2026	Public Lighting- Inspection of Mast lights			2556	651	651	Target Achieved	None	Monthly Inspection reports
BS07	% of Faulty Mast light fittings repaired after routine inspection within 90 days	Public Lighting- Maintenance of Mast Lights			100%	100%	100%	Target Achieved	None	Inspection/repair monthly reports

Internal Ref / Indicator Code	KPI Name	Project Name	Budget	Actual	Baseline 2024/2025	Fourth Quarter Targets 2025/2026				Portfolio of Evidence
						Target	Actual	Performance Comment	Corrective Measures	
BS17	Number of mast lights installed by June 2026	High Mast lights Ward 10 (Mamphokgo)	2 516 900.00	2 510 552,00	New	6 mast lights installed	6 mast lights installed	Target Achieved	None	Approved specification, Handover minutes Completion certificate
BS18	Number of mast lights installed by June 2026	High Mast lights Ward 10 (Makgatle)	3 705 900.00	3 721 720,35	New	6 mast lights installed	6 mast lights installed	Target Achieved	None	Approved specification, Handover minutes Completion certificate
BS19	Number of mast lights installed by June 2026	High Mast lights Ward 16 (Phetwane)	2 800 000.00	2 467 061,00	New	6 mast lights installed	6 mast lights installed	Target Achieved	None	Approved specification, Handover minutes Completion certificate
BS20	Number of new Light Delivery Vehicle with toolbox canopy purchased by June 2026	New Light Delivery Vehicle with toolbox canopy	730 000.00	1 229 015,31	1 new Light Delivery Vehicle with toolbox canopy purchased	1 new Light Delivery Vehicle with toolbox canopy purchased	1 new Light Delivery Vehicle with toolbox canopy purchased	Target Achieved	None	Approved specification, Delivery note and invoice. Vehicle registration
BS24	Number of households electrified by June 2026	Electrification of households engineering design Mohlalautwane	6 425 000.00	5 564 497,39	1 electrification designs completed and submitted	250 household electrified	0 household electrified	Target Not Achieved The contractor has completed the infrastructure for the electrification and is awaiting Eskom energization which is hindered by their frozen SCADA system	Commence household electrification once Eskom's SCADA system is fully operational.	Revised Business Plan, Site Handover minutes, Progress report, Completion certificate

Internal Ref / Indicator Code	KPI Name	Project Name	Budget	Actual	Baseline 2024/2025	Fourth Quarter Targets 2025/2026				Portfolio of Evidence
						Target	Actual	Performance Comment	Corrective Measures	
BS27	Number of Operation and Maintenance Plans reviewed by June 2026	Review Operation and Maintenance Plan	1 500 000.00	1 531 374,90	Outdated Operation and maintenance Plan	1 Operation and Maintenance Plan reviewed	1 Operation and Maintenance Plan reviewed	Target Achieved	None	Approved specification, Handover minutes, Reviewed Operation and Maintenance Plan
BS38	Number of mast lights installed by June 2026	High Mast lights Marble Hall Ext 6	2,705,900.00	2 331 943,20	New	6 mast lights installed	6 mast lights installed	Target Achieved	None	Approved specification, Handover minutes, Completion certificate
BS42	Number of Mini substations replaced by June 2026	Replace Mini substation Stand 1028	2,500,000.00	2 163 908,26	New	1 mini substation replaced	1 mini substation replaced	Target Achieved	None	Approved specification, Handover minutes, Completion certificate. New minisub
BS74	% of physical progress constructed by June 2026	Mogalatjane Community Hall	7 000 000.00	0.00	New	40% Physical Construction Progress	0% Physical Construction Progress	Target not Achieved The Contractor has not been appointed	Postpone the commencement of the construction work to the following financial year	Approved specification, Progress Report, Completion Certificate
BS78	Kilometers of road earthworks by June 2026	Mathukuthela Internal Streets	12,465,085.43	2 815 630,03	New	1 km of Earthworks Constructed	0 km of Earthworks Constructed	Target Not Achieved The Contractor has not been appointed	Schedule appointment of the Contractor and commencement of construction work to the following financial year	Design Report, Approved specification, Progress Report

Internal Ref / Indicator Code	KPI Name	Project Name	Budget	Actual	Baseline 2024/2025	Fourth Quarter Targets 2025/2026				Portfolio of Evidence
						Target	Actual	Performance Comment	Corrective Measures	
BS79	Kilometers of road earthworks by June 2026	Rathoke Bus Road	10 000 000.00	2 050 199,60	New	0.5km of Earthworks Constructed	0 km of Earthworks Constructed	Target Not Achieved The Contractor has not been appointed	Schedule appointment of the Contractor and commencement of construction work to the following financial year	Design Report, Approved specification, Hand-Over Minutes, Progress Report
BS80	Kilometers of road earthworks by June 2026	GaMakgatlhe access road	13,500,000.00	3 995 760,63	New	1.9km of Earthworks Constructed	0 km of Earthworks Constructed	Target Not Achieved The Contractor is not appointed due to the late overall implementation of the project.	Schedule appointment of the Contractor and commencement of construction work to the following financial year.	Design Report, Approved specification, Hand-Over Minutes, Progress Report
BS84	% of physical progress constructed by June 2026	Matlerekeng sports facility	8 000 000	11 033 056,63	16% of physical progress constructed	100% Physical Construction Progress	100% Physical Construction Progress	Target Achieved	None	Progress Report, Completion Certificate
BS91	Number of Dumper truck purchased by June 2026	Dumper truck	500 000.00	0.00	New	1 Dumper truck purchased	1 Dumper truck purchased	Target Not Achieved The service provider declined the issued appointment letter.	The project will be factored in during the 2026/27 adjustment budget.	Approved specification, Invoice and delivery Note
BS95	Number of Light Delivery Vehicles purchased by June 2026	Light Delivery Vehicles	750 000.00	0.00	New	1 Light Delivery Vehicles purchased	1 Light Delivery Vehicles purchased	Target Achieved	None	Approved specification, Invoice and delivery Note
BS107	Kilometres of road earthworks by June 2026	Driefontein Internal Road	3,725,948.59	4 637 491,96	Design report	1 km of road earthworks Constructed	3.6 km of road earthworks Constructed	Target Achieved	None	Approved specification, Handover Minutes, progress report
BS111	Kilometres of road earthworks by June 2026	Morarela Internal Road	4 075 245,42	7 359 152,42	Design report	1 km of road earthworks Constructed	3.45 km of road earthworks Constructed	Target Achieved	None	Approved specification, Hand over

Internal Ref / Indicator Code	KPI Name	Project Name	Budget	Actual	Baseline 2024/2025	Fourth Quarter Targets 2025/2026				Portfolio of Evidence
						Target	Actual	Performance Comment	Corrective Measures	
										Minutes, progress report
BS120	Kilometers of roads graded per quarter	Streets Maintenance	8 200 000,00	8 160 055,27	2295.3km	400km	637km	Target Achieved	None	Inspection report
BS121	M² of base and surface patched per quarter				4305.7 m²	500m²	1 258.40 m²	Target Achieved	None	Inspection report
BS122	Kilometer of stormwater drains and channels cleaned per quarter				33.072km	13.7km	16.19km	Target Achieved	None	Inspection report
BS124	Kilometers of surfaced roads marked by per quarter	Stock and Material	819,600.00	627 101,40	195.12km	43km	45km	Target Achieved	None	Inspection Report
BS125	Kilometers of stormwater drainage constructed by June 2026	Stormwater drainage in Moutse Cluster (In house)	1 000 000.00	338 480,00	New	1km of stormwater drainage Constructed	1km of stormwater drainage Constructed	Target Achieved	None	Approved specification, Completion Certificate
BS126	Kilometers of stormwater drainage constructed by June 2026	Stormwater drainage in Leeuwfontein Cluster (In house)	1 000 000.00	403 470,24	New	1km of stormwater drainage Constructed	1km of stormwater drainage Constructed	Target Achieved	None	Approved specification, Completion Certificate
BS127	Kilometers of stormwater drainage constructed by June 2026	Stormwater drainage in Elandsdraal Cluster (In house)	1 000 000.00	284 300,40	New	1km of stormwater drainage Constructed	1km of stormwater drainage Constructed	Target Achieved	None	Approved specification, Completion Certificate
BS128	Kilometers of stormwater drainage constructed by June 2026	Stormwater drainage in Moomane Cluster (In house)	1 000 000.00	335 769,51	New	1km of stormwater drainage Constructed	1km of stormwater drainage Constructed	Target Achieved	None	Approved specification, Completion Certificate

Internal Ref / Indicator Code	KPI Name	Project Name	Budget	Actual	Baseline 2024/2025	Fourth Quarter Targets 2025/2026				Portfolio of Evidence
						Target	Actual	Performance Comment	Corrective Measures	
BS129	Number of quarterly status report in terms of municipal buildings maintained as per the approved municipal maintenance plan	Maintenance of Municipal buildings	4 000 000.00	2 848 970,68	4	1	1	Target Achieved	None	Maintenance report
BS130	Number of Refuse Containers purchased by June 2026	Refuse Containers	1 000 000.00	185,02	6 Refuse Containers purchased	6 Refuse Containers purchased	6 Refuse Containers purchased	Target Achieved	None	Delivery note & Invoice
BS132	Number of Specialised waste vehicles purchased by June 2026	Specialised waste vehicles (Compactor Trucks)	7 000 000.00	860 000,00	New	2 Specialized waste vehicles purchased (Compactor Trucks)	2 Specialized waste vehicles purchased (Compactor Trucks)	Target Achieved	None	Delivery note & Invoice
BS135	Number of Landfill Site fenced by June 2026	Landfill Site Fencing	1,500,000.00	0.00	New	1 Landfill Site fenced	0 Landfill Site fenced	Target Not Achieved	The project will be readvertised in the next financial year	Specification and progress report
BS141	Number of landscaping and greening implemented by June 2026	Landscaping & Greening	1,500,000.00	280 000,00	0	1	0	Target Not Achieved Specification submitted to SCM but no appointments were made	To be implemented in the new financial year.	Final Progress Report
BS144	Number of villages with access to a minimum level of basic waste collection per week	Waste Collection	Internal	Internal	3 villages per week Leeuwfontein , Elandskraal & Leeuwfontein RDP	3 villages per week Leeuwfontein, Elandskraal, Leeuwfontein RDP (39 quartely)	3 villages per week Leeuwfontein, Elandskraal, Leeuwfontein RDP (39 quartely)	Target Achieved	None	Monthly signed waste collection reports, Work schedule & collection register.

Internal Ref / Indicator Code	KPI Name	Project Name	Budget	Actual	Baseline 2024/2025	Fourth Quarter Targets 2025/2026				Portfolio of Evidence
						Target	Actual	Performance Comment	Corrective Measures	
	Number of households in Marble Hall with access to a minimum level of basic waste collection once per week		Internal	Internal	±915 h/h week	±915 household in Marble Hall with access to minimum level per week	±915 household in Marble Hall with access to minimum level per week	Target Achieved	None	Monthly signed waste collection reports, Work schedule & collection register.
	Number of Refuse containers placed in villages for access to refuse collection once per week		Internal	Internal	7 containers placed in 5 villages per week 260 annually	9 containers placed in 9 villages per week Regae Manapyane Moganyaka Mamphogo Makgatle Matlerekeng Letebejana Ngwalemong Keerom (126 quarterly)	9 containers placed in 9 villages per week Regae Manapyane Moganyaka Mamphogo Makgatle Matlerekeng Letebejana Ngwalemong Keerom (126 quarterly)	Target Achieved	None	Monthly signed waste collection reports, Work schedule & collection register.
BS146	Number of environmental education and awareness campaigns conducted per quarter	Environmental education and awareness campaign	100 000.00	74 874,50	New	1	1	Target Achieved	None	Reports and attendance registers
BS148	Number of Tipper Trucks purchased by June 2026	Capital Fund Machinery & Equipment	1,360,000.00	0.00	New	1 Tipper Truck purchased	0	Target Not Achieved Specification submitted to SCM but no	To be implemented in the new financial year.	Specification and Delivery note

Internal Ref / Indicator Code	KPI Name	Project Name	Budget	Actual	Baseline 2024/2025	Fourth Quarter Targets 2025/2026				Portfolio of Evidence
						Target	Actual	Performance Comment	Corrective Measures	
								appointments were made		
BS152	Number of cemeteries fenced by June 2026	Fencing of cemeteries	672 000.00	227 826.09	0 Cemeteries Fenced	1	1	Target Achieved	None	Specification and Delivery Note

5.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic Objective A: Grow the economy and provide livelihood support

Internal Ref / Indicator Code	KPI Name	Project Name	Budget	Actual	Baseline 2024/2025	Fourth Quarter Targets 2025/2026				Portfolio of Evidence
						Target	Actual	Performance Comment	Corrective Measures	
LED01	Number of training workshops conducted for SMME's per quarter	LED Support	Internal	Internal	4	1	1	Target Achieved	None	Reports and Attendance registers
LED02	Number of quarterly LED forum meetings held per quarter	LED forum	62 000.00	50 863.00	4	1	1	Target Achieved	None	Minutes and Attendance Registers
LED04	Number of tourism routes developed by 30 June 2026.	Tourism Initiatives	400 000.00	0.00	New	1	0	Target Not Achieved Target not achieved due to non-responsive bidders.	Re-implement the KPI in the 2026/2027 FY through procurement of marketing material	Developed Tourism Brochure
LED06	Number of quarterly CWP Local Reference Forum meetings held per quarter	Effective CWP Local Reference Forum	Internal	Internal	4	1	1	Target Achieved	None	Minutes and Attendance Register
LED07	Number of EPWP progress reports provided per quarter	EPWP	Internal	Internal	4	1	1	Target Achieved	None	Quarterly Reports
LED10	Number of Reports on Status of LED funded projects compiled by June 2026	LED Support	Internal	Internal	2	1	1	Target Achieved	None	Quarterly Reports

Internal Ref / Indicator Code	KPI Name	Project Name	Budget	Actual	Baseline 2024/2025	Fourth Quarter Targets 2025/2026				Portfolio of Evidence
						Target	Actual	Performance Comment	Corrective Measures	
LED13	Number of quarterly reports with respect to the implementation of Social Labour Plan (SLP)/Corporate Social Investment (CSI) programmes of Mining Companies by June 2026	Social Responsibility Programs	Internal	Internal	2	1	1	Target Achieved	None	Quarterly Reports
LED15	Number of business Licensing awareness workshops held by June 2026	Management of Informal Traders	Internal	Internal	2	1	1	Target Achieved	None	Invitation, Report and attendance register
	Number of quarterly reports on the implementation of Business Licensing By-law per quarter		Internal	Internal	4	1	1	Target Achieved	None	Quarterly Reports

5.4 KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Strategic Objective A: Develop and retain skilled and capacitated workforce.

Internal Ref / Indicator Code	KPI Name	Project Name	Budget	Actual	Baseline 2024/2025	Fourth Quarter Targets 2025/2026				Portfolio of Evidence
						Target	Actual	Performance Comment	Corrective Measures	
MTOD01	Number of EE Committee meetings held per quarter	Employment Equity	Internal	Internal	4	1	1	Target Achieved	None	Invitation, minutes and Attendance registers
MTOD02	Review Organizational structure and align to the IDP and Budget by 31 May 2026	Review of organizational structure	Internal	Internal	1	1	1	Target Achieved	None	Approved Organizational structure and council resolution
MTOD03	Number of training committee meetings held by the per quarter	Training Courses	Internal	Internal	4	1	1	Target Achieved	None	Invitation, Minutes and attendance register.
	Number of Councillors trained as per target of Workplace Skill Plan (WSP) per quarter		600 000.00	222 806,40	New	5	12	Target Achieved	None	Quarterly reports.
	Number of workforce trained as per target of Workplace Skill Plan (WSP) per quarter		1 170 000.00	1 004 609,60	New	10	46	Target Achieved	None	Quarterly reports.

Internal Ref / Indicator Code	KPI Name	Project Name	Budget	Actual	Baseline 2024/2025	Fourth Quarter Targets 2025/2026				Portfolio of Evidence
						Target	Actual	Performance Comment	Corrective Measures	
MTOD06	Number of quarterly Workplace Health and Safety Forum meetings held per quarter	Occupational Health and Safety	376 081.00	86 977.39	4	1	1	Target Achieved	None	Invitation, minutes and attendance register.
	Number of Occupational Health and Safety held by June 2026				New	1	1	Target Achieved	None	Invitation, minutes and attendance register.
MTOD08	Number of Employee Wellness Programs held by June 2025	Employee programmes	321 819.00	346 180.00	4	1	1	Target Achieved	None	EAP reports and Attendance registers
MTOD11	Number of monthly Local Labour Forum (LLF) held as scheduled per quarter	Labour Forum	Internal	Internal	12	3	1	Target Not Achieved Due to the absence of a structured quarterly Local Labour Forum (LLF) programme, which resulted in meetings not being adequately planned and convened within the reporting period.	Develop A Quarterly LLF Programmes for Meetings	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	Report and Attendance registers.
MTOD12	Number of new / reviewed policies submitted to Council by June 2026	Policies	Internal	Internal	15	15	30	Target Achieved	None	Developed/ Reviewed Policy submitted to Council.
MTOD30	% of Auditor General matters resolved as per the approved Audit Action plan (Corporate) by June 2026	Operation Clean Audit (OPCA)	Internal	Internal	60%	100%	50%	Target Not Achieved		Progress report on implementation AGSA remedial plan
MTOD17	Number of quarterly status reports in terms of the record management system submitted to the Municipal Manager	Records management	Internal	Internal	4	1	1	Target Achieved	None	Quarterly report compiled.

Internal Ref / Indicator Code	KPI Name	Project Name	Budget	Actual	Baseline 2024/2025	Fourth Quarter Targets 2025/2026				Portfolio of Evidence
						Target	Actual	Performance Comment	Corrective Measures	
MTOD18	Number of quarterly Customer Complaint reports submitted to the Municipal Manager (inclusive of Premier & Presidential Hotline) per quarter	Customer care	Internal	Internal	4	1	1	Target Achieved	None	Quarterly reports Compiled.
	Number of Batho Pele committee meetings held per quarter		Internal	Internal	10	3	3	Target Achieved	None	Invitation, Minutes and attendance register
MTOD20	Number of quarterly status report on procurement of office furniture produced.	Purchase of office furniture	703,000.00	960 037,80	0	1	1	Target Achieved	None	Quarterly Status Reports on procurement of office furniture
MTOD21	Number of quarterly status report on procurement of mobile office units produced	Mobile Office	2 750 000.00	279 000,00	0	1	1	Target Achieved	None	Quarterly Status Reports on procurement of mobile office units
MTOD22	Number of quarterly network maintenance conducted per quarter	Programming	8 100 000.00	8 127 686,01	4	1	1	Target Achieved	None	Quarterly reports
MTOD23	Number of quarterly ICT steering committee meetings held in terms of the implementation of the ICT governance strategy and policy per quarter the implementation of the ICT governance strategy and policy per quarter	ICT steering committee meetings	Internal	Internal	4	1	0	Target Not Achieved The term of the Chairperson has lapsed; no appointment has been made to date.	The municipality must appoint an independent Chairperson for the ICT Steering Committee.	Invitation, Minutes and attendance register
MTOD24	% of hosting and management of the website by SITA per quarter	Website Hosting	160 000.00	75 358,32	100%	100%	100%	Target Achieved	None	Quarterly reports
MTOD25	% of Civil & Labour Litigations attended by per quarter	Legal Service	5 700 000,00	5 505 157,00	100%	100%	100%	Target Achieved	None	Quarterly reports
	Number 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%	3	5	Target Achieved	None	Quarterly Report on SLA's.

Internal Ref / Indicator Code	KPI Name	Project Name	Budget	Actual	Baseline 2024/2025	Fourth Quarter Targets 2025/2026				Portfolio of Evidence
						Target	Actual	Performance Comment	Corrective Measures	
	% 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	Quarterly Report on Employment Contracts
	Submitted litigation reports to the Director: Corporate Services for analysis per quarter		Internal	Internal	100%	1	1	Target Achieved	None	Signed litigation report
MTOD26	No. of 2026/2027 Final IDP tabled and approved by Council by the May 2026	IDP Process	Internal	Internal	1	1	1	Target Achieved	None	Council Resolution
MTOD28	No. of Reviewed Performance Management Framework by June 2026	Review performance management Framework	Internal	Internal	1	1	1	Target Achieved	None	Reviewed performance management Framework
MTOD29	Number of Quarterly institutional Performance Reports submitted to Council per quarter	PMS Quarterly Lekgotla	122 747.00	76 061.00	4	1	1	Target Achieved	None	Quarterly institutional Performance Reports

5.5 KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective: Become Financially Viable

Internal Ref / Indicator Code	KPI Name	Project Name	Budget	Actual	Baseline 2024/2025	Fourth Quarter Targets 2025/2026				Portfolio of Evidence
						Target	Actual	Performance Comment	Corrective Measures	
FV01	% outstanding service debtors to revenue per quarter	Revenue enhancement	Internal	Internal	67.20%	15%	16.82%	Target Achieved	None	Submitted Section 71 report.
	% of consumer payment received with respect to municipal services provided as compared to that billed per quarter	Revenue enhancement	Internal	Internal	>85%	>85%	86.10%	Target Achieved	None	Billing collection report

Internal Ref / Indicator Code	KPI Name	Project Name	Budget	Actual	Baseline 2024/2025	Fourth Quarter Targets 2025/2026				Portfolio of Evidence
						Target	Actual	Performance Comment	Corrective Measures	
FV02	% of approved (compliant) invoices paid within 30 days per quarter	Creditors payments	Internal	Internal	100%	100%	100%	Target Achieved	None	Approved (compliant) invoices register
FV03	Submission of MTRE Budget by the 31 May 2026	Compilation of annual and adjustment budget	Internal	Internal	1	1	1	Target Achieved	None	Submitted budget to Council
FV04	Number of quarterly sections 52(d) MFMA reports submitted to the mayor per quarter	Compilation of In Year reports	Internal	Internal	4	1	1	Target Achieved	None	Submitted Section 52(d) report
	Number of monthly sections 71 MFMA reports submitted to EXCO per quarter		Internal	Internal	12	3	3	Target Achieved	None	Submitted Section 71 report
FV05	Number of quarterly SCM procurement plan reports submitted to the Executive Committee per quarter	Implementation of SCM regulations and policies	Internal	Internal	4	1	1	Target Achieved	None	Quarterly SCM reports
	Number of quarterly deviation reports submitted to the MM per quarter		Internal	Internal	12	3	3	Target Achieved	None	Quarterly SCM reports
FV07	Number of Fleet Management reports submitted to Council per quarter	Fleet Management	Internal	Internal	4	1	1	Target Achieved	None	Monthly Fleet Management report & Council Resolution
FV09	% of FMG grant spent per quarter	Financial Management Grant	Internal	Internal	100%	100%	100%	Target Achieved	None	FMG report
FV10	% of Auditor General matters resolved as per the approved Audit Action plan (BTO)	Operation Clean Audit (OPCA)	Internal	Internal	100%	100%	100%	Target Achieved	None	Progress report on implementation AGSA remedial plan

5.6 KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective: Sound Governance through effective oversight

Internal Ref / Indicator Code	KPI Name	Project Name	Budget	Actual	Baseline 2024/2025	Fourth Quarter Targets 2025/2026				Portfolio of Evidence
						Target	Actual	Performance Comment	Corrective Measures	
GG01	Number of Early Child Development programs held per quarter	Special Programmes	294 838.00	324 567.17	New	1	0	Target Not Achieved Lack of adherence to implementation of the approved projects as per the SDBIP timelines and requirements.	Ensure compliance with SDBIP timelines and implement programs planned for in the SDBIP	Invitation, report and attendance register
	Number of Community Initiatives for LGBTI Programs held per quarter				New	1	1	Target Achieved	None	Invitation, report and attendance register
	Number of Disability Moral Degeneration Movement Programs held per quarter				New	1	1	Target Achieved	None	Invitation, report and attendance register
	Number of Elderly Aged Programs held per quarter				New	1	1	Target Achieved	None	Invitation, report and attendance register
	Number of Gender Development programs held per quarter				New	1	1	Target Achieved	None	Invitation, report and attendance register
	Number of Indigent and Cultural Management and Services for Traditional Health Practitioners programs held per quarter				New	1	0	Target Not Achieved Lack of adherence to implementation of the approved projects as per the SDBIP timelines and requirements.	Ensure compliance with SDBIP timelines and implement programs planned for in the SDBIP	Invitation, report and attendance register
GG02	Number of Public participation consultation held by June 2026	Public Participation	620 510.00	962 221.09	2	1	1	Target Achieved	None	Invitation, Report and Attendance register
	State of Municipal Address conducted by June 2026	State of Municipal Address	495 500.00	0.00	0	1	0	Target Not Achieved The event was scheduled for the 30 th of June 2026	The State of the Municipal Address be held in the 2026/2027 FY	Invitation, Report and attendance register.

Internal Ref / Indicator Code	KPI Name	Project Name	Budget	Actual	Baseline 2024/2025	Fourth Quarter Targets 2025/2026				Portfolio of Evidence
						Target	Actual	Performance Comment	Corrective Measures	
								and as a result of the SAPS and security cluster risk assessment, the event was postponed following concerns of the National March and March Shutdown.		
GG03	Number of monthly Ward Committees meetings held per quarter	Ward committee support	2 800 000.00	2 751 000,00	192	48	48	Target Achieved	None	Report, and attendance register
	% of (indigents) households with access to free basic electricity services per quarter		Internal	Internal	100%	100%	100%	Target Achieved	None	Indigent Register, Quarterly summary report and Eskom Invoices
	Number of reports on reviewed indigent register compiled per quarter		Internal	Internal	4	1	1	Target Achieved	None	Reviewed indigent register Reports
GG04	Number of Youth programmes /initiatives implemented per quarter	Mayoral programme: Youth development	559 000.00	640 824.99	4	1	1	Target Achieved	None	Invitation, Quarterly Youth reports and attendance register
GG05	Number of quarterly newsletters published per quarter	Management of Municipal Media Platforms	352 500.00	262,500.00	1	1	0	Target Not Achieved The KPI was not achieved due to insufficient budget allocation within the relevant vote, which constrained the procurement and production of municipal newsletters. Consequently, the planned newsletters could not be published within the reporting period.	Ensure that sufficient budget is allocated to the vote during the budget process for next financial year.	Published Newsletters
	Number of reports generated on media platforms per quarter		Internal	Internal	2	1	1	Target Achieved	None	Municipal media platforms quarterly reports

Internal Ref / Indicator Code	KPI Name	Project Name	Budget	Actual	Baseline 2024/2025	Fourth Quarter Targets 2025/2026				Portfolio of Evidence
						Target	Actual	Performance Comment	Corrective Measures	
GG06	Number of ordinary Council meeting held per quarter as per the approved Calendar of events	Council Functionality	Internal	Internal	4	1	1	Target Achieved	None	Council Resolution, minutes and Attendance register
	Development and Monitoring of implementation of Council resolutions		Internal	Internal	6	1	1	Target Achieved	None	Council Resolution register
	Number of monthly EXCO meetings held per quarter		Internal	Internal	4	3	3	Target Achieved	None	Notice, minutes and attendance register
	Number of Section 79 Committee meetings held per quarter		Internal	Internal	12	3	3	Target Achieved	None	Minutes of Section 79 Committee meeting
GG07	Number of quarterly MPAC meetings held per quarter	MPAC functionality	Internal	Internal	4	2	2	Target Achieved	None	Invitation, MPAC meeting reports and attendance register.
GG08	Number of disaster awareness campaigns conducted per quarter	Disaster Awareness Campaigns	425 000.00	455 952.17	8	2	2	Target Achieved	None	Disaster Awareness Campaigns reports and attendance registers
GG09	Number of Disaster Vehicle purchased by June 2026	Disaster Vehicle	700 000.00	598 257,84	0	1	1	Target Achieved	None	Specification and Delivery Note
GG10	Number of Traffic Contravention System Licensed procured by June 2026	Traffic Contravention System	0.00	0.00	New	1	1	Target Achieved	None	Delivery note
GG11	Number of Arrive Alive Campaigns conducted by June 2026	Arrive Alive Campaigns	160 000.00	71 409,99	10	5	5	Target Achieved	None	Arrive Alive Plan and report
GG25	% implementation of Security upgrade plan activities by June 2026.	Security Management Services	637 800.00	2 000,00	100%	100%	100%	Target Achieved	None	Security implementation report
	Number of Security monitoring & Incident management reports complied per quarter		Internal	Internal	4	1	1	Target Achieved	None	Security monitoring & Incident management reports

Internal Ref / Indicator Code	KPI Name	Project Name	Budget	Actual	Baseline 2024/2025	Fourth Quarter Targets 2025/2026				Portfolio of Evidence
						Target	Actual	Performance Comment	Corrective Measures	
	Number of Municipal Buildings Safe-guarded through contracted service provider per quarter		20 000 000.00	21 784 314,39	20	22	22	Target Achieved	None	Security management meeting report and attendance register.
GG26	Final 2026/2027 SDBIP approved by the mayor within 28 days after approval of Budget	Performance Management	Internal	Internal	1	1	1	Target Achieved	None	Signed SDBIP
GG27	Internal Audit Policies reviewed by the Council	Internal Audit	Internal	Internal	3	3	3	Target Achieved	None	Internal Audit Policies & Council Resolutions
	Strategic Internal Audit Plan and Annual Internal Audit Plan approved by Audit Committee		Internal	Internal	1	1	0	Target Not Achieved	Approved Internal Audit governance documents and Strategic Internal Audit Plan by AC	Approved Internal Audit governance documents and Strategic Internal Audit Plan by AC
	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	Internal	16	2	2	Target Achieved	None	Quarterly Internal audit reports
	% Of the progress made on monitoring of the Internal Audit Action Plan per quarter (Total Organisation)		Internal	Internal	100%	100%	100%	Target Achieved	None	Quarterly Internal audit monitoring /follow-up reports
GG28	Number of AOPI Audit reports compiled per quarter	Audit of Performance Information (AOPI)	Internal	Internal	New	1	1	Target Achieved	None	Quarterly AOPI Audit reports
	% Of the progress on the monitoring of the implementation of Auditor General Audit Action Plan		Internal	Internal	100%	100%	100%	Target Achieved	None	Quarterly AG Action Plan monitoring /follow-up report
GG30	Number of quarterly Audit & Performance Committee Meetings held per quarter	Audit & Performance Committee	1 800 000.00	1 140 910	4	1	1	Target Achieved	None	Invitation, Minutes of the A&P Committee meetings with attendance register

Internal Ref / Indicator Code	KPI Name	Project Name	Budget	Actual	Baseline 2024/2025	Fourth Quarter Targets 2025/2026				Portfolio of Evidence
						Target	Actual	Performance Comment	Corrective Measures	
	Number of quarterly Audit & Performance Committee Reports to council per quarter		Internal	Internal	4	1	1	Target Achieved	None	Quarterly Audit & Performance Committee Reports & Council resolutions
GG31	% execution per quarter of activities outlined in the Anti-fraud and corruption activity plan (Total Organisation)	Anti-fraud awareness workshops/camp aigns	Internal	Internal	100%	100%	100%	Target Achieved	None	Quarterly Risk management reports and activity reports
	Number of quarterly anti-fraud and corruption awareness campaigns held per quarter		Internal	Internal	4	1	1	Target Achieved	None	Quarterly Anti-Fraud & Corruption article and The Voice of Ephraim Mogale Local Municipality Newsletter.
GG32	Anti-fraud and Corruption Activity plan approved by June 2026	Anti-fraud awareness workshops/camp aigns	Internal	Internal	1	1	1	Target Achieved	None	Anti-fraud and corruption activity plan
	Number of quarterly Risk Committee Meetings held per quarter	Risk Management Committee	Internal	Internal	4	1	1	Target Achieved	None	Risk committee Agenda pack
	Number of Risk Management reports submitted to the Audit Committee per quarter		Internal	Internal	4	1	1	Target Achieved	None	Quarterly Risk Report
	% execution of Risk management plan within prescribed timeframes per quarter (Total organisation)		Internal	Internal	100%	100%	100%	Target Achieved	None	Quarterly Risk management reports
	Number of Risk Assessment Report held per year.		Internal	Internal	1	1	1	Target Achieved	None	Risk Assessment Report

6. PERFORMANCE OF SERVICE PROVIDERS FOR FOURTH QUARTER 2025/2026 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	R496 911.95	5
Valuation Services	Montani Valuers	10/01/2022	30/06/2027	N/A	Schedule of rates	R1 298 739.12	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	R1 121 748.95	4
Postage of customer statements	Mail tronic	01/06/2024	31/05/2027	N/A	Schedule of rates	R174 116.52	4
Asset Management	TJ Rasemeni Projects	01/06/2024	30/06/2027	N/A	R9 240 370,43	R2412302,12	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:		

Service /Project	Service Provider	Date appointed	End of the Contract	Revised completion date	Bid Amount	Expenditure	Performance Rating 1-5
R2405.58 Purchase of Office Furniture	R7 216.74	5					
	Dimo Surveys and Civil Construction	01 Nov. 2024	31st October 2026	N/A	R661 825.00	0	0
	T Selona Trading	01 Nov. 2024	31st October 2026	N/A	R1 206 525.95	0	0
Mamphokgo sports complex	Phamela Engineering Services (Consultant)	20/11/2023	19/10/2026	N/A	R9 000 000.00	R 822 401.09	3
	Noko Pheladi B1 Construction	22/04/2025	21/10/2025	26/01/2026	(Roll Over= R 6,704,278.75)	R 11 036 563,02	2
Matlerekeng Sport Facility	Bashimane Consulting Engineers (Consultant)	20/11/2023	19/10/2026	N/A	MIG= 8 000 000 Internal=7 058 383,16	Internal=R634 452,30	4
	Atnom Group (PTY) LTD	19/06/2025	20/03/2026	N/A		MIG=R 6 363 281,20 Internal=R4 034 771,84	4
Matlala Ramoshebo Internal Road (multi-year)	Mangadi Solutions	04/04/2025	19/10/2026	N/A	R23 548 095,00	R758 848,52	3
	Mothakge Phadima Construction	03/11/2024	30/09/2025	13/11/2025	R0.00	R19 820 756,04	4
Mogalatjane Community Hall	Not yet Appointed	N/A	N/A	N/A	R7 000 000.00	R0,00	N/A
Mathukuthela Internal Streets	Mangadi Solutions	14/08/2025	19/10/2026	N/A	R15 000 000	R 2 450 247.97	4
Rathoke Bus Road	Mont Engineering Consultants	14/08/2025	19/10/2026	N/A	R10 00 000	R1 464 825,51	4
GaMakgatle access road	Zonk Consulting Engineers	14/08/2025	19/10/2026	N/A	R12 000 000	R 4 213 102.50	4
Driefontein Internal Road	Onboard Consulting Engineers	14/04/2025	19/10/2026	N/A	R4 075 245,42	R0	4

Service /Project	Service Provider	Date appointed	End of the Contract	Revised completion date	Bid Amount	Expenditure	Performance Rating 1-5
Morarela Internal Road	Mothakge Phadima Construction	03/11/2025	02/10/2026	N/A	R4 075 245,42	R 3 355 080,44	4
EPMLM/8/3/495 Appointment of a panel maximum of three service providers for electrification programme (Turnkey) - Mohlalotwane	Risima Project Management	08/09/2025	30/06/2026	N/A	R1 285 000.00	R3 946 553.55	3
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	27/11/2025	R 1 358 898.00	R1 358 438.00	3
SITA	Municipal Website Maintenance	2/July/2024	30 June 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		R734 265.00	3
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
Value for Money Audit	Thabi Consulting	29/04/2025	30/06/2025	N/A	R 599 998.00	R 599 998.00	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


MOROPA M.E.
MUNICIPAL MANAGER

Date: 31 July 2026