

# EPHRAIM MOGALE LOCAL MUNICIPALITY

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## MID-TERM INSTITUTIONAL PERFORMANCE REPORT – 2025/2026

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*“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 72(1)(ii) compelling the accounting officer of the municipality by 25 January of each year to assess the municipality's service delivery performance during the first half of the financial year, and the service delivery targets, and performance indicators set in the service delivery and budget implementation plan. The information included in this report is based on the IDP<sup>1</sup> and SDBIP<sup>2</sup> 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 **Mid-Term Institutional Performance Report** for the **2025/2026** financial year **ending 31<sup>st</sup> of December 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 Mid-Term Institutional performance achieved for the 2025/2026 financial year reflected an **89%** with only **124** out of **139 KPI's** assessed attaining set targets.

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<sup>1</sup> Integrated Development Plan

<sup>2</sup> 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  | Mid-Term 2023/2024   |                  |                   | Mid-Term 2024/2025   |                  |                   | Mid-Term 2025/2026   |                  |                      |                   |
|--------|--|----------------------|------------------|-------------------|----------------------|------------------|-------------------|----------------------|------------------|----------------------|-------------------|
|        |  | 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                                      | 06                   | 06               | 100%              | 06                   | 06               | 100%              | 06                   | 06               | 0                    | 100%              |
| 2      | Basic Service Delivery and Infrastructure Development  | 24                   | 16               | 67%               | 31                   | 25               | 81%               | 45                   | 42               | 03                   | 93%               |
| 3      | Local Economic Development                             | 13                   | 11               | 85%               | 11                   | 11               | 100%              | 12                   | 12               | 0                    | 100%              |
| 4      | Municipal Transformation and Institutional Development | 19                   | 18               | 95%               | 19                   | 18               | 95%               | 27                   | 25               | 02                   | 93%               |
| 5      | Municipal Financial Viability and Management           | 14                   | 12               | 86%               | 14                   | 11               | 76%               | 12                   | 11               | 01                   | 92%               |
| 6      | Good Governance and Public Participation               | 31                   | 28               | 90%               | 32                   | 28               | 88%               | 37                   | 28               | 09                   | 76%               |
|        | <b>TOTAL</b>   | <b>107</b>           | <b>91</b>        | <b>85%</b>        | <b>113</b>           | <b>99</b>        | <b>88%</b>        | <b>139</b>           | <b>124</b>       | <b>15</b>            | <b>89%</b>        |

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                      | Mid-Term 2025/2026   |                  |                      |                   |
|----|---------------------------------|----------------------|------------------|----------------------|-------------------|
|    |                                 | Total KPI's Assessed | Targets Achieved | Targets Not Achieved | % Target Achieved |
| 1  | Planning & Economic Development | 18                   | 18               | 0                    | 100%              |
| 2  | Community Services              | 18                   | 17               | 01                   | 94%               |
| 3  | Infrastructure Services         | 36                   | 34               | 02                   | 94%               |
| 4  | Budget & Treasury Services      | 12                   | 11               | 01                   | 92%               |
| 5  | Corporate Services              | 27                   | 24               | 02                   | 89%               |
| 6  | Office of the Municipal Manager | 28                   | 19               | 09                   | 70%               |
|    | <b>TOTAL</b>                    | <b>139</b>           | <b>124</b>       | <b>15</b>            | <b>89%</b>        |

## 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.**

| Internal Ref / Indicator Code | KPI Name  | Project Name                                     | Budget   | Actual   | Baseline 2023/2024 | Quarter 1 Actual | Quarter 2 Actual | Mid-Term 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% (9/9)         | 100% (4/4)       | 100% (5/5)       | 100%                       | 100% (9/9)   | Target Achieved     | None                | Completed land use application forms and register               |
| 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% (3/3)         | 100% (1/1)       | N/A              | 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% (1/1)         | 100% (4/4)       | 100% (6/6)       | 100%                       | 100% (10/10) | 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% (3/3)         | 100% (1/1)       | 100% (1/1)       | 100%                       | 100% (2/2)   | Target Achieved     | None                | Formal Approval Letters, Building plans and submission register |
|                               | % of land use contraventions attended to per quarter  |  | Internal | Internal | 100% (4/4)         | 100% (12/12)     | 100% (11/11)     | 100%                       | 100% (23/23) | Target Achieved     | None                | Land use contraventions register and issued Letters             |
| SR11                          | Number of quarterly progress reports in terms of new housing units provided by CoGHSTA submitted to Council per quarter   | Human settlement                                 | Internal | Internal | 4                  | 1                | 1                | 2                          | 4            | Target Achieved     | None                | Quarterly Progress 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 2023/2024          | Quarter 1 Actual | Quarter 2 Actual          | Mid-Term 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 | 59 960.00  | 10 transformers tested      | Inspection s     | Develo ped specific ation | Inspections & Developed specification | Inspections & Developed specification | Target Achieved     | None                | Inspection reports         |
| BS02                          | Number of ring main units serviced by June 2026                                     | Ring Main Unit Maintenance                    |              |            | 20 Ring main units serviced | Inspection s     | Develo ped specific ation | Inspections & Developed specification | Inspections & Developed specification | Target Achieved     | None                | Inspection reports         |
| BS03                          | Number of panels tested by June 2026  | Substation Audit                              |              |            | New                         | Inspection s     | Develo ped specific ation | Inspections & Developed specification | Inspections & Developed specification | Target Achieved     | None                | Inspection reports         |
| BS04                          | Number of Street light fittings routinely inspected by June 2026                    | Public Lighting- Inspection of streets lights | 650 000.00   | 282,973.79 | 3980                        | 989              | 989                       | 1978                                  | 1978                                  | 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%                      | 100%                                  | 100%                                  | 100%                | Target Achieved     | None                       |

| Internal Ref / Indicator Code | KPI Name   | Project Name                                      | Budget       | Actual     | Baseline 2023/2024 | Quarter 1 Actual        | Quarter 2 Actual | Mid-Term Targets 2025/2026 |                         |   |  | Portfolio of Evidence  |
|-------------------------------|--|---|--------------|------------|--------------------|-------------------------|------------------|----------------------------|-------------------------|---|--|--|
|                               |  |   |              |            |                    |                         |                  | Target                     | Actual                  | Performance Comment   | Corrective Measures                    |  |
| BS06                          | Number of Mast lights fittings routinely inspected by June 2026                  | Public Lighting- Inspection of Mast lights        |              |            | 2460               | 651                     | 651              | 1302                       | 1302                    | 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%             | 100%                       | 100%                    | Target Achieved   | None                                   | Inspection/repair monthly reports                            |
| BS11                          | Number of toolboxes with tools purchased by June 2026                            | Tool Sets (3 tool sets-boxes complete with tools) | 130 000.00   | 119,695.00 | New                | Developed specification | N/A              | Developed specification    | Developed specification | Target Achieved   | None                                   | Approved specification                                       |
| BS14                          | Number of wood poles replaced by June 2026                                       | Replace 6 wood poles on O/H line – Dump site      | 200 000.00   | 0.00       | New                | N/A                     | N/A              | Developed specification    | N/A                     | <b>Did Not Occur.</b><br><br>The project was completed at the very end of the previous financial year after it was advertised twice. Appointment was 6 June 2025. | The SDBIP and budget will be adjusted. | Approved specification, Delivery note and invoice. New poles |
| BS17                          | Number of mast lights installed by June 2026                                     | High Mast lights Ward 10 (Mamphokgo)              | 4 000 000.00 | 0.00       | New                | Developed specification | N/A              | Developed specification    | Developed specification | Target Achieved   | None                                   | Approved specification                                       |

| Internal Ref / Indicator Code | KPI Name  | Project Name   | Budget       | Actual | Baseline 2023/2024 | Quarter 1 Actual        | Quarter 2 Actual | Mid-Term Targets 2025/2026                 |                         |   |  | Portfolio of Evidence  |
|-------------------------------|---|--|--------------|--------|--------------------|-------------------------|------------------|--|-------------------------|---|--|------------------------|
|                               |   |  |              |        |                    |                         |                  | Target                                     | Actual                  | Performance Comment   | Corrective Measures                    |                        |
| BS18                          | Number of mast lights installed by June 2026                                    | High Mast lights Ward 10 (Makgatle)                          | 4 000 000.00 | 0.00   | New                | Developed specification | N/A              | Developed specification                    | Developed specification | Target Achieved   | None                                   | Approved specification |
| BS19                          | Number of mast lights installed by June 2026                                    | High Mast lights Ward 16 (Phetwane)                          | 2 700 000.00 | 0.00   | New                | Developed specification | N/A              | Developed specification                    | Developed specification | Target Achieved   | None                                   | Approved specification |
| BS20                          | Number of new Light Delivery Vehicle with toolbox canopy purchased by June 2026 | New Light Delivery Vehicle with toolbox canopy               | 730 000.00   | 0.00   | New                | Developed specification | N/A              | Developed specification                    | Developed specification | Target Achieved   | None                                   | Approved specification |
| BS22                          | Number of households electrified by June 2026                                   | Electrification of households engineering design Driefontein | 2 570 000.00 | 0.00   | Pre-Designs        | Revised Business Plan   | N/A              | Revised Business Plan & Project Allocation | N/A                     | <b>Did Not Occur.</b> Application was made to DEE to re-allocate funding to the Mohlalaotwane project after DEE did not approve the required BULK strengthening project at Moutse West. | The SDBIP and budget will be adjusted. | Revised Business Plan  |
| BS23                          | Number of households electrified by June 2026                                   | Electrification of households engineering design Malebitsa   | 2 570 000.00 | 0.00   | Pre-Designs        | Revised Business Plan   | N/A              | Revised Business Plan & Project Allocation | N/A                     | <b>Did Not Occur.</b> Application was made to DEE to re-allocate funding to the Mohlalaotwane project after DEE did not approve the required BULK strengthening project at Moutse West. | The SDBIP and budget will be adjusted. | Revised Business Plan  |

| Internal Ref / Indicator Code | KPI Name  | Project Name  | Budget        | Actual       | Baseline 2023/2024                      | Quarter 1 Actual              | Quarter 2 Actual        | Mid-Term Targets 2025/2026               |   |   |   | Portfolio of Evidence   |
|-------------------------------|---|---|---------------|--------------|---|-------------------------------|-------------------------|--|---|---|---|---|
|                               |   |   |               |              |   |                               |                         | Target                                   | Actual  | Performance Comment   | Corrective Measures   |   |
| BS24                          | Number of households electrified by June 2026                   | Electrification of households engineering design Mohlalotwane | 1 285 000.00  | 3 946 553.55 | Pre-Designs                             | Revised Business Plan         | Site hand-over          | Revised Business Plan & Site hand-over   | Revised Business Plan & Site hand-over            | Target achieved   | None  | Revised Business Plan   |
| BS27                          | Number of Operation and Maintenance Plans reviewed by June 2026 | Review Operation and Maintenance Plan                         | 1 500 000.00  | 0.00         | Outdated Operation and maintenance Plan | Draft specification developed | N/A                     | Draft specification developed            | Draft specification developed                     | Target Achieved   | None  | Specification approved by Director                              |
| BS38                          | Number of mast lights installed by June 2026                    | High Mast lights Marble Hall Ext 6                            | 2 500 000.00  | 0.00         | New                                     | Developed specification       | N/A                     | Developed specification                  | Specification Developed                           | Target Achieved   | None  | Specification approved by Director                              |
| BS42                          | Number of Mini substations replaced by June 2026                | Replace Mini substation Stand 1028                            | 3 000 000.00  | 0.00         | New                                     | Developed specification       | N/A                     | Developed specification                  | Developed specification                           | Target Achieved   | None  | Approved specification  |
| BS74                          | % of physical progress constructed by June 2026                 | Mogalatjane Community Hall                                    | 7 000 000.00  | 0.00         | New                                     | Developed specification       | Bid Advertisement       | Developed specification & Site hand-over | Specification Developed & Project Advertised      | <b>Target Not Achieved</b><br>Due to late overall project implementation. The project was advertised and has closed on the 9 <sup>th</sup> of December 2025 | Expedite the remaining procurement processes. (Bid Evaluation & Adjudication) | Approved specification, Progress Report, Completion Certificate |
| BS78                          | Kilometers of road earthworks by June 2026                      | Mathukuthela Internal Streets                                 | 15 000 000.00 | 2,130,650.39 | New                                     | Design Report                 | Specification Developed | Design Report & Developed specification  | Design Report completed & Specification Developed | Target Achieved   | None  | Design Report, Approved specification, Progress Report          |

| Internal Ref / Indicator Code | KPI Name  | Project Name                         | Budget        | Actual       | Baseline 2023/2024                 | Quarter 1 Actual                      | Quarter 2 Actual                       | Mid-Term 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 | 1,273,761.32 | New                                | Design Report                         | Design Report Complete                 | Design Report & Developed specification | Design Report & Developed specification           | Target Achieved  | None   | Design Report, Approved specification, Hand-Over Minutes, Progress Report |
| BS80                          | Kilometers of road earthworks by June 2026                  | GaMakgatle access road               | 12 000 000.00 | 3,663,567.39 | New                                | Design Report                         | Specification Developed                | Design Report & Developed specification | Design Report completed & Specification Developed | Target Achieved  | None   | Design Report, Approved specification, Hand-Over Minutes, Progress Report |
| BS84                          | % of physical progress constructed by June 2026             | Matlerekeng sports facility          | 8 000 000     | 9,509,991.89 | Appointment of the Contractor      | 36.30% Physical construction progress | 65.6% physical construction progress   | 50% Physical Construction Progress      | 65.6% physical construction progress              | Target Achieved  | None   | Progress Report, Completion Certificate                                   |
| BS85                          | % of physical progress constructed by June 2026             | Mamphokgo Sports Complex (Multiyear) | 9 000 000.00  | 8,684,042.54 | 40% physical Construction Progress | 67.30% Physical construction progress | 76.333 %Physical construction progress | 100% Physical construction progress     | 76.333% Physical construction progress            | <b>Target Not Achieved</b><br>Slow rate of progress by the Contractor due to cashflow challenge and late delivery of material by suppliers | The Main Contractor planned to appoint a subcontractor and cede the remaining works to alleviate himself from the cashflow predicament. Extension of time granted for the delays encountered | Progress Report, Completion Certificate                                   |
| BS90                          | Number of Bomag roller (Walk behind) purchased by June 2026 | Bomag roller (Walk behind)           | 350 000.00    | 0.00         | New                                | Developed specification               | N/A                                    | Developed specification                 | Developed specification                           | Target Achieved  | None   | Approved specification, Invoice and delivery Note                         |
| BS93                          | Number of Saw Cutter  | Saw Cutter                           | 350 000.00    | 0.00         | New                                | Developed specification               | N/A                                    | Developed specification                 | Developed specification                           | Target Achieved  | None   | Approved specification,   |

| Internal Ref / Indicator Code | KPI Name   | Project Name                       | Budget        | Actual        | Baseline 2023/2024 | Quarter 1 Actual        | Quarter 2 Actual                       | Mid-Term Targets 2025/2026               |   |                     |                     | Portfolio of Evidence                                      |
|-------------------------------|--|------------------------------------|---------------|---------------|--------------------|-------------------------|--|--|---|---------------------|---------------------|--|
|                               |  |                                    |               |               |                    |                         |  | Target                                   | Actual  | Performance Comment | Corrective Measures |  |
|                               | purchased by June 2026                                   |                                    |               |               |                    |                         |  |  |   |                     |                     | Invoice and delivery Note                                  |
| BS91                          | Number of Dumper truck purchased by June 2026            | Dumper truck                       | 500 000.00    | 0.00          | New                | N/A                     | Developed specification                | Developed specification                  | Developed specification   | Target Achieved     | None                | 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                | N/A                     | Developed specification                | Developed specification                  | Developed specification   | Target Achieved     | None                | Approved specification, Invoice and delivery Note          |
| BS107                         | Kilometres of road earthworks by June 2026               | Driefontein Internal Road          | 4 075 245,42  | 2,917,461.25  | Design report      | Developed specification | Site handed over to the Contractor     | Developed specification & Site Hand-Over | Specification developed & Sited handed over to the Contractor         | Target Achieved     | None                | Approved specification, Handover Minutes, progress report  |
| BS111                         | Kilometres of road earthworks by June 2026               | Morarela Internal Road             | 4 075 245,42  | 2,821,383.33  | Design report      | Developed specification | Handed Over the Site to the Contractor | Developed specification & Site Hand-Over | Project specification developed. & Site Handed Over to the Contractor | Target Achieved     | None                | Approved specification, Hand over Minutes, progress report |
| BS115                         | Kilometres of road earthworks by June 2026               | Matlala Ramoshebo Internal Streets | 23 548 095,00 | 10,926,828.56 | Earthworks         | 4km of road constructed | 4.3km of road Constructed              | 4.3km of road constructed                | 4.3km of road Constructed   | Target Achieved     | None                | Progress Report, Completion Certificate                    |
| BS120                         | Kilometers of roads graded per quarter                   |                                    | 8 500 000,00  | 3,156,506.20  | 2735.3km           | 757km                   | 437km                                  | 750km                                    | 1194km  | Target Achieved     | None                | Inspection report  |

| Internal Ref / Indicator Code | KPI Name  | Project Name   | Budget       | Actual     | Baseline 2023/2024 | Quarter 1 Actual               | Quarter 2 Actual                   | Mid-Term Targets 2025/2026 |                            |                     |                     | Portfolio of Evidence                                   |
|-------------------------------|---|--|--------------|------------|--------------------|--------------------------------|------------------------------------|----------------------------|----------------------------|---------------------|---------------------|---|
|                               |   |  |              |            |                    |                                |                                    | Target                     | Actual                     | Performance Comment | Corrective Measures |   |
| BS121                         | M² of base and surface patched per quarter                      | Streets Maintenance                                    |              |            | 3799.65 m²         | 782.29m²                       | 2<br>234.38k<br>m                  | 1500m²                     | 3016.67km                  | Target Achieved     | None                | Inspection report                                       |
| BS122                         | Kilometer of stormwater drains and channels cleaned per quarter |  |              |            | 29.314km           | 13.74km                        | 14.07k<br>m                        | 26km                       | 27.81km                    | Target Achieved     | None                | Inspection report                                       |
| BS124                         | Kilometers of surfaced roads marked by per quarter              | Stock and Material                                     | 419 600.00   | 289,100.00 | 197.01km           | 44.04km                        | 46.14k<br>m                        | 86km                       | 90.18km                    | Target Achieved     | None                | Inspection Report                                       |
| BS124                         | Kilometers of stormwater drainage constructed by June 2026      | Stormwater drainage in Moutse Cluster (In house)       | 1 000 000.00 | 0.00       | New                | N/A                            | Develo<br>ped<br>specific<br>ation | Developed<br>specification | Developed<br>specification | Target Achieved     | None                | Approved<br>specification,<br>Completion<br>Certificate |
| BS125                         | Kilometers of stormwater drainage constructed by June 2026      | Stormwater drainage in Leeuwfontein Cluster (In house) | 1 000 000    | 280,044.64 | New                | Developed<br>specificati<br>on | N/A                                | Developed<br>specification | Developed<br>specification | Target Achieved     | None                | Approved<br>specification,<br>Completion<br>Certificate |
| BS126                         | Kilometers of stormwater drainage constructed by June 2026      | Stormwater drainage in Elandskraal Cluster (In house)  | 1 000 000    | 0.00       | New                | N/A                            | Develo<br>ped<br>specific<br>ation | Developed<br>specification | Developed<br>specification | Target Achieved     | None                | Approved<br>specification,<br>Completion<br>Certificate |
| BS127                         | Kilometers of stormwater drainage                               | Stormwater drainage in Moomane                         | 1 000 000    | 249,940.00 | New                | Developed<br>specificati<br>on | N/A                                | Developed<br>specification | Developed<br>specification | Target Achieved     | None                | Approved<br>specification,<br>Completion<br>Certificate |

| Internal Ref / Indicator Code | KPI Name  | Project Name                           | Budget       | Actual       | Baseline 2023/2024            | Quarter 1 Actual        | Quarter 2 Actual | Mid-Term Targets 2025/2026 |                         |                     |                     | Portfolio of Evidence             |
|-------------------------------|---|--|--------------|--------------|-------------------------------|-------------------------|------------------|----------------------------|-------------------------|---------------------|---------------------|-----------------------------------|
|                               |   |  |              |              |                               |                         |                  | Target                     | Actual                  | Performance Comment | Corrective Measures |                                   |
|                               | constructed by June 2026  | Cluster (In house)                     |              |              |                               |                         |                  |                            |                         |                     |                     |                                   |
| BS128                         | 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 | 1,730,354.00 | 4                             | 1                       | 1                | 2                          | 2                       | Target Achieved     | None                | Maintenance report                |
| BS130                         | Number of Refuse Containers purchased by June 2026  | Refuse Containers                      | 1 000 000.00 | 0.00         | 5 Refuse Containers purchased | Developed specification | N/A              | Developed specification    | Developed specification | Target Achieved     | None                | Delivery note & Invoice           |
| BS132                         | Number of Specialised waste vehicles (excavator) purchased by June 2026   | Specialised waste vehicles (excavator) | 7 500 000    | 0.00         | New                           | Developed specification | N/A              | Developed specification    | Developed specification | Target Achieved     | None                | Delivery note & Invoice           |
| BS135                         | Number of Landfill Site fenced by June 2026   | Landfill Site Fencing                  | 1 000 000    | 0.00         | New                           | Developed specification | N/A              | Developed specification    | Developed specification | Target Achieved     | None                | Specification and progress report |

| Internal Ref / Indicator Code | KPI Name   | Project Name     | Budget   | Actual   | Baseline 2023/2024  | Quarter 1 Actual  | Quarter 2 Actual   | Mid-Term Targets 2025/2026  |   |  |                     | Portfolio of Evidence   |
|-------------------------------|--|------------------|----------|----------|---|---|--|---|---|--|---------------------|---|
|                               |  |                  |          |          |   |   |  | Target  | Actual  | Performance Comment                        | Corrective Measures |   |
| BS144                         | Number of villages with access to a minimum level of basic waste collection per week                       | Waste Collection | Internal | Internal | 3 villages per week<br>Leeuwfontein, Elandskraal & Leeuwfontein RDP | 3 villages per week<br>Leeuwfontein, Elandskraal, Leeuwfontein RDP ( 39 quartely) | 3 villages per week<br>Leeuwfontein, Elandskraal, Leeuwfontein RDP ( 39 quartely ) | 3 villages per week<br>Leeuwfontein, Elandskraal, Leeuwfontein RDP ( 39 quartely) | 3 villages per week<br>Leeuwfontein, Elandskraal, Leeuwfontein RDP ( 39 quartely) | Target Achieved                            | None                | Monthly signed waste collection reports, Work schedule & collection register. |
|                               | 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                | ±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   |                  | Internal | Internal | 5 containers placed in 5 villages per week                          | 7 containers placed in 7 villages per week  | 7 containers placed in 7 villages per week   | 7 containers placed in 7 villages per week  | 7 containers placed in 7 villages per week  | 7 containers placed in 7 villages per week | Target Achieved     | None  |

| Internal Ref / Indicator Code | KPI Name  | Project Name                                   | Budget     | Actual    | Baseline 2023/2024 | Quarter 1 Actual   | Quarter 2 Actual  | Mid-Term Targets 2025/2026   |  |                     |                     | Portfolio of Evidence            |
|-------------------------------|---|--|------------|-----------|--------------------|--|---|--|--|---------------------|---------------------|----------------------------------|
|                               |   |  |            |           |                    |  |   | Target   | Actual   | Performance Comment | Corrective Measures |                                  |
|                               | access to refuse collection once per week                                       |  |            |           | 260 annually       | Regae<br>Manapyan<br>e<br>Moganyak<br>a<br>Mamphog<br>o<br>Mogany<br>aka<br>Makgatle<br>Mamph<br>ogo<br>Matlereke<br>ng<br>Letebejan<br>a<br>(91<br>quarterly) | villages<br>per<br>week<br>Regae<br>Manapy<br>ane<br>Makgatle<br>Matlere<br>keng<br>Letebej<br>ana<br>(91<br>quarter<br>ly) | Regae<br>Manapyane<br>Moganyaka<br>Mamphogo<br>Makgatle<br>Matlere<br>keng<br>Letebejana<br>(91 quarterly) | Regae<br>Manapyane<br>Moganyaka<br>Mamphogo<br>Makgatle<br>Matlere<br>keng<br>Letebejana<br>(91 quarterly) |                     |                     | collection register.             |
| BS146                         | Number of environmental education and awareness campaigns conducted per quarter | Environmental education and awareness campaign | 100 000.00 | 20,874.50 | New                | 1  | 1   | 2  | 2  | Target Achieved     | None                | Reports and attendance registers |

| Internal Ref / Indicator Code | KPI Name                                     | Project Name                            | Budget     | Actual | Baseline 2023/2024  | Quarter 1 Actual        | Quarter 2 Actual       | Mid-Term Targets 2025/2026                       |  |  |   | Portfolio of Evidence           |
|-------------------------------|--|---|------------|--------|---------------------|-------------------------|------------------------|--|--|--|---|---------------------------------|
|                               |  |   |            |        |                     |                         |                        | Target   | Actual   | Performance Comment  | Corrective Measures                               |                                 |
| BS148                         | Number of Ride mower purchased by June 2026  | Purchasing Parks Machinery (Ride mower) | 540 000.00 | 0.00   | New                 | Developed specification | 0 Ride mower purchased | Developed specification & 1 Ride mower purchased | Developed specification & 0 Ride mower purchased | <b>Target Not Achieved</b><br>The unit has sufficient tools (ride mowers) to carry out duties for the 2026/2027 FY | Budget for park tools in the next financial year. | Specification and Delivery note |
| BS149                         | Number of Lawn mowers purchased by June 2026 | Purchasing of Parks Tools (Lawn mowers) | 320 000.00 | 0.00   | New                 | Developed specification | N/A                    | Developed specification                          | Developed specification                          | Target Achieved  | None  | Delivery note                   |
| BS152                         | Number of cemeteries fenced by June 2026     | Fencing of cemeteries                   | 900 000.00 | 0.00   | 0 cemeteries fenced | Developed specification | N/A                    | Developed specification                          | Developed specification                          | Target Achieved  | None  | Specification and Final report  |

### 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 2023/2024 | Quarter 1 Actual | Quarter 2 Actual | Mid-Term 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                | 2                          | 2      | Target Achieved     | None                | Reports and Attendance registers |
| LED02                         | Number of quarterly LED forum meetings held per quarter       | LED forum           | 62 000.00  | 5,063.00   | 4                  | 1                | 1                | 2                          | 2      | Target Achieved     | None                | Minutes and Attendance Registers |
| LED04                         | Number of Flag Boshielo tourism tour by 30 June 2026          | Tourism Initiatives | 300 000.00 | 131,000.00 | New                | 1                | N/A              | 1                          | 1      | Target Achieved     | None                | Reports and Attendance Register  |

| Internal Ref / Indicator Code | KPI Name  | Project Name                        | Budget       | Actual    | Baseline 2023/2024 | Quarter 1 Actual | Quarter 2 Actual | Mid-Term Targets 2025/2026 |        |                     |                     | Portfolio of Evidence           |
|-------------------------------|---|-------------------------------------|--------------|-----------|--------------------|------------------|------------------|----------------------------|--------|---------------------|---------------------|---------------------------------|
|                               |   |                                     |              |           |                    |                  |                  | Target                     | Actual | Performance Comment | Corrective Measures |                                 |
|                               | Number of Sports Tourism Event Held by 30 June 2026   |                                     | 400 000.00   | 29,800.00 | New                | 1                | N/A              | 1                          | 1      | Target Achieved     | None                | Reports and Attendance Register |
| LED06                         | Number of quarterly CWP Local Reference Forum meetings held per quarter   | Effective CWP Local Reference Forum | Internal     | Internal  | 4                  | 1                | 1                | 2                          | 2      | Target Achieved     | None                | Minutes and Attendance Register |
| LED07                         | Number of EPWP job opportunities created through EPWP by June 2026  | EPWP Expense                        | 1 629 000.00 | 176900.00 | 96                 | 45               | N/A              | 45                         | 45     | Target Achieved     | None                | Appointment letters             |
|                               | Number of EPWP progress reports provided per quarter  |                                     | Internal     | Internal  | 4                  | 1                | 1                | 2                          | 2      | Target Achieved     | None                | Quarterly Reports               |
| LED10                         | Number of Reports on Status of LED funded projects compiled by June 2026  | LED Support                         | Internal     | Internal  | 2                  | N/A              | 1                | 1                          | 1      | Target Achieved     | None                |                                 |
| LED11                         | Number of LED Exhibition conducted by June 2026   | LED Exhibition                      | 60 317.00    | 58,800.00 | 1                  | 1                | N/A              | 1                          | 1      | Target Achieved     | None                | Report and Attendance Register  |
| LED13                         | No. 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                  | N/A              |                  | 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                  | N/A              | 1                | 1                          | 1      | Target Achieved     | None                |                                 |

| Internal Ref / Indicator Code | KPI Name   | Project Name | Budget   | Actual   | Baseline 2023/2024 | Quarter 1 Actual | Quarter 2 Actual | Mid-Term Targets 2025/2026 |        |                     |                     | Portfolio of Evidence |
|-------------------------------|--|--------------|----------|----------|--------------------|------------------|------------------|----------------------------|--------|---------------------|---------------------|-----------------------|
|                               |  |              |          |          |                    |                  |                  | Target                     | Actual | Performance Comment | Corrective Measures |                       |
|                               | Number of quarterly reports on the implementation of Business Licensing By-law per quarter |              | Internal | Internal | 4                  | 1                | 1                | 2                          | 2      | 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 2023/2024 | Quarter 1 Actual | Quarter 2 Actual | Mid-Term 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                | 2                          | 2      | Target Achieved     | None                | Invitation, minutes and Attendance registers |
| MTOD03                        | Number of training committee meetings held by the per quarter                        | Training Courses               | Internal     | Internal   | 4                  | 1                | 1                | 2                          | 2      | Target Achieved     | None                | Invitation, Minutes and attendance register. |
|                               | Number of Councilors trained as per target of Workplace Skill Plan (WSP) per quarter |                                | 600 000.00   | 19,500.00  | 20                 | 5                | 17               | 10                         | 22     | Target Achieved     | None                | Quarterly reports.                           |
|                               | Number of workforce trained as per target of Workplace Skill Plan (WSP) per quarter  |                                | 1 170 000.00 | 636,280.70 | 40                 | 27               | 23               | 20                         | 50     | Target Achieved     | None                | Quarterly reports.                           |
| MTOD06                        | Number of quarterly Workplace Health and Safety Forum meetings held per quarter      | Occupational Health and Safety | 376 081.00   | 47,480.00  | 4                  | 1                | 1                | 2                          | 2      | Target Achieved     | None                | Invitation, minutes and attendance register. |
|                               | Number of Occupational Health and Safety held by June 2026                           |                                |              |            | New                | 1                | 1                | 2                          | 2      | Target Achieved     | None                | Invitation, minutes and attendance register. |
| MTOD08                        | Number of Employee Wellness Programs held by June 2025                               | Employee programmes            | 321 819.00   | 0.00       | 4                  | 1                | 1                | 2                          | 2      | Target Achieved     | None                | EAP reports and Attendance registers         |

| Internal Ref / Indicator Code | KPI Name  | Project Name            | Budget       | Actual     | Baseline 2023/2024 | Quarter 1 Actual | Quarter 2 Actual | Mid-Term Targets 2025/2026 |        |   |  | Portfolio of Evidence  |
|-------------------------------|---|-------------------------|--------------|------------|--------------------|------------------|------------------|----------------------------|--------|---|--|--|
|                               |   |                         |              |            |                    |                  |                  | Target                     | Actual | Performance Comment   | Corrective Measures  |  |
| MTOD09                        | Number of Employee Merit Awards conducted by December 2025  | Employee Merit Awards   | 43 762,00    | 0.00       | New                | N/A              | 0                | 1                          | 0      | <b>Target Not Achieved</b><br>The municipality still lacks an individual performance management system to measure employee performance. | Adopt and implement a system of measuring employee performance | Invitation, Top, Learners Awards report and Attendance registers |
| MTOD11                        | Number of monthly Local Labour Forum (LLF) held as scheduled per quarter  | Labour Forum            | Internal     | Internal   | 12                 | 3                | 4                | 6                          | 7      | Target Achieved   | None   | Invitation, Minutes and attendance registers.                    |
|                               | % of disciplinary proceedings initiated in relation to reported matters on a quarterly basis.   |                         | Internal     | Internal   | 100%               | 100%             | 100%             | 100%                       | 100%   | Target Achieved   | None   | Report and Attendance registers.                                 |
| MTOD14                        | Number of approved community bursaries monitoring reports submitted to Director Corporate Services by June 2026                             | Bursary fund: Community | 1 054 000.00 | 0.00       | 4                  | 1                | N/A              | 1                          | 1      | Target Achieved   | None   | Approved bursary monitoring reports                              |
| MTOD15                        | Number of approved annual staff bursaries monitoring reports submitted to Director Corporate Services by June 2026                          | Bursary Fund Employees  | 520 000.00   | 141,768.00 | 15                 | 1                | N/A              | 1                          | 1      | Target Achieved   | None   | Approved bursary monitoring reports                              |
| 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                | 2                          | 2      | Target Achieved   | None   | Quarterly report compiled.                                       |
| 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                | 2                          | 2      | Target Achieved   | None   | Quarterly reports Compiled.                                      |
|                               | Number of Batho Pele committee meetings held per quarter  |                         | Internal     | Internal   | 10                 | 3                | 2                | 5                          | 5      | Target Achieved   | None   | Invitation, Minutes and attendance register                      |

| Internal Ref / Indicator Code | KPI Name   | Project Name                    | Budget          | Actual       | Baseline 2023/2024 | Quarter 1 Actual | Quarter 2 Actual | Mid-Term Targets 2025/2026 |        |   |   | Portfolio of Evidence  |
|-------------------------------|--|---------------------------------|-----------------|--------------|--------------------|------------------|------------------|----------------------------|--------|---|---|--|
|                               |  |                                 |                 |              |                    |                  |                  | Target                     | Actual | Performance Comment   | Corrective Measures   |  |
|                               | Number of Batho Pele Outreach Event held by June 2026  |                                 | 200 000         | 174,773.90   | 1                  | 1                | N/A              | 1                          | 1      | Target Achieved   | None  | Invitation, Event Report and Attendance Register               |
| MTOD20                        | Number of quarterly status report on procurement of office furniture produced.   | Purchase of office furniture    | 600 000.00      | 490,500.00   | 0                  | 1                | 1                | 2                          | 2      | 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       | 0.00         | 0                  | 1                | 1                | 2                          | 2      | Target Achieved   | None  | Quarterly Status Reports on procurement of mobile office units |
| MTOD22                        | Number of quarterly network maintenance conducted per quarter  | Programming                     | 8<br>100 000.00 | 4,903,689.36 | 4                  | 1                | 1                | 2                          | 2      | 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                  | 0                | 1                | 2                          | 1      | <b>Target Not Achieved</b><br>The committee was re-established outside the first Quarter. | The committee has been re-established and will seat as per planned schedule | Invitation, Minutes and attendance register                    |
| MTOD24                        | % of hosting and management of the website by SITA per quarter   | Website Hosting                 | 160 000.00      | 37,679.16    | 100%               | 100%             | 100%             | 100%                       | 100%   | Target Achieved   | None  | Quarterly reports  |
| MTOD25                        | % of Civil & Labour Litigations attended by per quarter  | Legal Service                   | 5 500<br>000,00 | 3,079,721.90 | 100%               | 100%             | 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                | 10               | 6                          | 13     | Target Achieved   | None  | Quarterly Report on SLA's.                                     |

| Internal Ref / Indicator Code | KPI Name   | Project Name           | Budget    | Actual    | Baseline 2023/2024 | Quarter 1 Actual | Quarter 2 Actual | Mid-Term 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%             | 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                | 2                          | 2      | Target Achieved     | None                | Signed litigation report                    |
| MTOD26                        | 2026/2027 IDP/Budget review Process Plan developed by Aug 2025   | IDP Process            | Internal  | Internal  | 1                  | 1                | N/A              | 1                          | 1      | Target Achieved     | None                | Council Resolution                          |
| MTOD29                        | Number of Quarterly institutional Performance Reports submitted to Council per quarter                     | PMS Quarterly Lekgotla | 92 747.00 | 59,482.50 | 4                  | 1                | 1                | 2                          | 2      | 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 2023/2024 | Quarter 1 Actual | Quarter 2 Actual | Mid-Term 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%             | 17.41%           | 17.42%           | 30%                        | 34.84% | Target Achieved     | None                | Submitted Section 71 report. |

| Internal Ref / Indicator Code | KPI Name  | Project Name                                   | Budget   | Actual   | Baseline 2023/2024 | Quarter 1 Actual | Quarter 2 Actual | Mid-Term Targets 2025/2026 |        |  |  | Portfolio of Evidence                                |
|-------------------------------|---|--|----------|----------|--------------------|------------------|------------------|----------------------------|--------|--|--|--|
|                               |   |  |          |          |                    |                  |                  | Target                     | Actual | Performance Comment  | Corrective Measures  |  |
|                               | % of consumer payment received with respect to municipal services provided as compared to that billed per quarter | Revenue enhancement                            | Internal | Internal | >85%               | 91.34%           | 88.42%           | >85%                       | 88.42% | Target Achieved  | None   | Billing collection report                            |
| FV02                          | % of approved (compliant) invoices paid within 30 days per quarter  | Creditors payments                             | Internal | Internal | 100%               | 100%             | 100%             | 100%                       | 100%   | Target Achieved  | None   | Approved (compliant) invoices register               |
| 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                | 2                          | 2      | 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                | 6                          | 6      | 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                | 2                          | 2      | Target Achieved  | None   | Quarterly SCM reports                                |
|                               | Number of quarterly deviation reports submitted to the MM per quarter   |  | Internal | Internal | 12                 | 3                | 3                | 6                          | 6      | Target Achieved  | None   | Quarterly SCM reports                                |
| FV06                          | GRAP Compliance Fixed Asset Register in place July 2025   | GAMAP/GRAP Asset Register                      | Internal | Internal | 1                  | 1                | N/A              | 1                          | 1      | Target Achieved  | None   | GRAP Compliance Fixed Asset Register                 |
| FV07                          | Number of Fleet Management reports submitted to Council per quarter   | Fleet Management                               | Internal | Internal | 4                  | 1                | 1                | 2                          | 2      | Target Achieved  | None   | Monthly Fleet Management report & Council Resolution |
|                               | Annual submission of the asset verification report to the MM by Sept 2025   |  | Internal | Internal | 1                  | 1                | N/A              | 1                          | 1      | Target Achieved  | None   | Asset verification report                            |
| FV08                          | Draft Annual Financial Statements (AFS) submitted on or before the Aug 2025                                       | Annual Financial Statement                     | Internal | Internal | 1                  | 1                | N/A              | 1                          | 1      | Target Achieved  | None   | Proof of submission from AG                          |
| FV09                          | % of FMG grant spent per quarter  | Financial Management Grant                     | Internal | Internal | 100%               | 7.26%            | 39.89%           | 50%                        | 39.89% | <b>Target Not Achieved</b><br>One intern not yet appointed, and upgrade of system not yet conducted. | Advertisement of Intern position and approval of system upgrade. | FMG report   |

## 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 2023/2024 | Quarter 1 Actual | Quarter 2 Actual | Mid-Term 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 | 94 810.00 | New                | 0                | 0                | 2                          | 0      | <b>Target Not Achieved</b><br>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                | 0                | 0                | 2                          | 0      | <b>Target Not Achieved</b><br>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 Disability Moral Degeneration Movement Programs held per quarter |                    |            |           | New                | 0                | 1                | 2                          | 0      | <b>Target Not Achieved</b><br>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 Elderly Aged Programs held per quarter                           |                    |            |           | New                | 0                | 1                | 2                          | 0      | <b>Target Not Achieved</b><br>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 |

| Internal Ref / Indicator Code | KPI Name   | Project Name           | Budget       | Actual       | Baseline 2023/2024 | Quarter 1 Actual | Quarter 2 Actual | Mid-Term Targets 2025/2026 |        |   |  | Portfolio of Evidence                      |
|-------------------------------|--|------------------------|--------------|--------------|--------------------|------------------|------------------|----------------------------|--------|---|--|--|
|                               |  |                        |              |              |                    |                  |                  | Target                     | Actual | Performance Comment   | Corrective Measures  |  |
|                               | Number of Gender Development programs held per quarter   |                        |              |              | New                | 0                | 0                | 2                          | 0      | <b>Target Not Achieved</b><br>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 Indigent and Cultural Management and Services for Traditional Health Practitioners programs held per quarter |                        |              |              | New                | 0                | 0                | 2                          | 0      | <b>Target Not Achieved</b><br>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 |
| GG03                          | Number of monthly Ward Committees meetings held per quarter  | Ward committee support | 2 800 000.00 | 1,371,000.00 | 192                | 48               | 48               | 96                         | 96     | Target Achieved   | None   | Report, and attendance register            |
|                               | Hosting of Annual Ward Committee Conference by Dec 2025  |                        | 1 127 600.00 | 1,142,696.09 | 1                  | N/A              | 1                | 1                          | 1      | Target Achieved   | None   | Invitation, Report and attendance register |
|                               | Ward Committee Training conducted by Dec 2025  |                        | 0.00         | 0.00         | New                | N/A              | 0                | 1                          | 0      | <b>Target Not Achieved</b><br>Inadequate budget in the current financial year to train all the ward committee members.                  | Identification of ward committee members with Matric to provide training for within the available financial means. | Report, Attendance register                |
|                               | Number of annual Ward Committee operational plans submitted to Council by Dec 2025                                     |                        | Internal     | Internal     | 1                  | N/A              | 1                | 1                          | 1      | Target Achieved   | None   | Annual ward committee report               |
|                               | % of (indigents) households with access to free basic electricity services per quarter                                 |                        | Internal     | Internal     | 100%               | 100%             | 100%             | 100%                       | 100%   | 100%  | Target Achieved  | None                                       |

| Internal Ref / Indicator Code | KPI Name   | Project Name                            | Budget     | Actual     | Baseline 2023/2024 | Quarter 1 Actual | Quarter 2 Actual | Mid-Term Targets 2025/2026 |        |   |  | Portfolio of Evidence                                       |
|-------------------------------|--|---|------------|------------|--------------------|------------------|------------------|----------------------------|--------|---|--|---|
|                               |  |   |            |            |                    |                  |                  | Target                     | Actual | Performance Comment   | Corrective Measures  |   |
|                               |  |   |            |            |                    |                  |                  |                            |        |   |  | and Eskom Invoices  |
|                               | Number of reports on reviewed indigent register compiled per quarter                       |   | Internal   | Internal   | 4                  | 1                | 1                | 2                          | 2      | Target Achieved   | None   | Reviewed indigent register Reports                          |
| GG04                          | Number of Youth programmes /initiatives implemented per quarter                            | Mayoral programme: Youth development    | 609 000.00 | 225 450.00 | 4                  | 1                | 0                | 2                          | 1      | <b>Target Not Achieved</b><br>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, 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                | 1                | 2                          | 2      | Target Achieved   | None   | Published Newsletters                                       |
|                               | Number of reports generated on media platforms per quarter                                 |   | Internal   | Internal   | 2                  | 1                | 1                | 2                          | 2      | Target Achieved   | None   | Municipal media platforms quarterly reports                 |
| GG06                          | Number of ordinary Council meeting held per quarter as per the approved Calendar of events | Council Functionality                   | Internal   | Internal   | 4                  | 1                | 1                | 2                          | 2      | Target Achieved   | None   | Council Resolution, minutes and Attendance register         |
|                               | Development and Monitoring of implementation of Council resolutions                        |   | Internal   | Internal   | 6                  | 1                | 1                | 2                          | 2      | Target Achieved   | None   | Council Resolution register                                 |
|                               | Number of monthly EXCO meetings held per quarter   |   | Internal   | Internal   | 4                  | 3                | 3                | 6                          | 6      | Target Achieved   | None   | Notice, minutes and attendance register                     |
|                               | Number of Section 79 Committee meetings held per quarter                                   |   | Internal   | Internal   | 12                 | 3                | 3                | 6                          | 6      | 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                | 4                          | 4      | Target Achieved   | None   | Invitation, MPAC meeting reports                            |

| Internal Ref / Indicator Code | KPI Name   | Project Name                 | Budget        | Actual        | Baseline 2023/2024 | Quarter 1 Actual | Quarter 2 Actual | Mid-Term Targets 2025/2026 |        |                     |                     | Portfolio of Evidence   |
|-------------------------------|--|------------------------------|---------------|---------------|--------------------|------------------|------------------|----------------------------|--------|---------------------|---------------------|---|
|                               |  |                              |               |               |                    |                  |                  | Target                     | Actual | Performance Comment | Corrective Measures |   |
|                               |  |                              |               |               |                    |                  |                  |                            |        |                     |                     | and attendance register.                                      |
| GG08                          | Number of disaster awareness campaigns conducted per quarter                               | Disaster Awareness Campaigns | 285 000.00    | 62 856.52     | 1                  | 2                | 2                | 4                          | 4      | Target Achieved     | None                | Disaster Awareness Campaigns reports and attendance registers |
| GG11                          | Number of Arrive Alive Campaigns conducted by June 2026                                    | Arrive Alive Campaigns       | 60 000.00     | 56,475.21     | 10                 | N/A              | 5                | 5                          | 5      | Target Achieved     | None                | Arrive Alive Plan and report                                  |
| GG19                          | Number of Heritage events held by Sep 2025   | Heritage Day celebration     | 158 742.00    | 0.00          | 1                  | 1                | N/A              | 1                          | 1      | Target Achieved     | None                | Final report of Heritage celebration                          |
| GG25                          | % implementation of Security upgrade plan activities by June 2026.                         | Security Management Services | 337 800.00    | 279,000.00    | 100%               | N/A              | 50%              | 50%                        | 50%    | Target Achieved     | None                | Security implementation report                                |
|                               | Number of Security monitoring & Incident management reports complied per quarter           |                              | Internal      | Internal      | 4                  | 1                | 1                | 2                          | 2      | Target Achieved     | None                | Security monitoring & Incident management reports             |
|                               | Number of Security awareness/educational campaigns conducted by June 2026                  |                              | Internal      | Internal      | 2                  | 1                | N/A              | 1                          | 1      | Target Achieved     | None                | Invitations, Attendance Register and Program                  |
|                               | Number of Municipal Buildings Safe-guarded through contracted service provider per quarter |                              | 20 000 000.00 | 10,575,927.32 | 20                 | 21               | 21               | 21                         | 21     | Target Achieved     | None                | Security management meeting report and attendance register.   |

| Internal Ref / Indicator Code | KPI Name  | Project Name                             | Budget       | Actual     | Baseline 2023/2024 | Quarter 1 Actual | Quarter 2 Actual | Mid-Term Targets 2025/2026 |        |   |  | Portfolio of Evidence   |
|-------------------------------|---|--|--------------|------------|--------------------|------------------|------------------|----------------------------|--------|---|--|---|
|                               |   |  |              |            |                    |                  |                  | Target                     | Actual | Performance Comment   | Corrective Measures                                  |   |
| GG27                          | Number of Internal Audit report submitted to the Audit Committee per quarter (the internal audit report will comprise of the audit reports due as per the approved annual audit plan) | Internal Audit                           | Internal     | Internal   | 16                 | 4                | 0                | 8                          | 4      | <b>Target Not Achieved</b><br>Due to limited human resources in the Internal Audit Unit | The Unit be provided with additional human resources | 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%             | 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                | 2                          | 2      | Target Achieved   | None   | Quarterly AOPI Audit reports  |
| GG30                          | Number of quarterly Audit & Performance Committee Meetings held per quarter   | Audit & Performance Committee            | 1 800 000.00 | 858 155.30 | 4                  | 1                | 1                | 2                          | 2      | Target Achieved   | 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                  | 1                | 1                | 2                          | 2      | 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/campaigns | Internal     | Internal   | 100%               | 25%              | 50%              | 50%                        | 50%    | 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                | 2                          | 2      | Target Achieved   | None   | Quarterly Anti-Fraud & Corruption article and The Voice of Ephraim Mogale Local |

| Internal Ref / Indicator Code | KPI Name  | Project Name              | Budget   | Actual   | Baseline 2023/2024 | Quarter 1 Actual | Quarter 2 Actual | Mid-Term Targets 2025/2026 |        |                     |                     | Portfolio of Evidence             |
|-------------------------------|---|---------------------------|----------|----------|--------------------|------------------|------------------|----------------------------|--------|---------------------|---------------------|-----------------------------------|
|                               |   |                           |          |          |                    |                  |                  | Target                     | Actual | Performance Comment | Corrective Measures |                                   |
|                               |   |                           |          |          |                    |                  |                  |                            |        |                     |                     | Municipality Newsletter.          |
| GG32                          | Number of quarterly Risk Committee Meetings held per quarter                                      | Risk Management Committee | Internal | Internal | 4                  | 1                | 1                | 2                          | 2      | Target Achieved     | None                | Risk committee Agenda pack        |
|                               | Number of Risk Management reports submitted to the Audit Committee per quarter                    |                           | Internal | Internal | 4                  | 1                | 1                | 2                          | 1      | Target Achieved     | None                | Quarterly Risk Report             |
|                               | % execution of Risk management plan within prescribed timeframes per quarter (Total organisation) |                           | Internal | Internal | 100%               | 25%              | 50%              | 50%                        | 50%    | Target Achieved     | None                | Quarterly Risk management reports |

## 6. PERFORMANCE OF SERVICE PROVIDERS FOR MID-TERM 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 | R168 748.91   | 5                      |
| Valuation Services       | Montani Valuers  | 10/01/2022     | 30/06/2027          | N/A                     | Schedule of rates | R1 043 550.00 | 5                      |
| Financial System         | Munsoft          | 01/07/2022     | 30/06/2025          | N/A                     | Schedule of rates | R1777004.92   | 5                      |

| Service /Project   | Service Provider                                    | Date appointed   | End of the Contract                              | Revised completion date | Bid Amount                                   | Expenditure                                  | Performance Rating 1-5 |
|--|---|------------------|--|-------------------------|--|--|------------------------|
| 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                             | R179 204.00                                  | 4                      |
| Postage of customer statements                                       | Mail tronic   | 01/06/2024       | 31/05/2027                                       | N/A                     | Schedule of rates                            | R61 574.90                                   | 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<br>(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:                                |  |                        |
| 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<br>(Roll Over= R 6,704,278.75) | R 822 401.09                                 | 3                      |
|  | Noko Pheladi B1 Construction                        | 22/04/2025       | 21/10/2025                                       | 26/01/2026              |  | 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<br>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<br>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                      |

| Service /Project  | Service Provider                                    | Date appointed | End of the Contract | Revised completion date | Bid Amount                  | Expenditure    | Performance Rating 1-5 |
|---|---|----------------|---------------------|-------------------------|-----------------------------|----------------|------------------------|
| 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                      |
| 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) - Mohlalaotwane | 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 Junee 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                      |
| Review of the 2024-2025 draft annual financial statements   | Mera Ketso Business Enterprise                      | 21/08/2025     | 21/09/2025          | N/A                     | R 298 000.00                | R 298 000.00   | 3                      |
| 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: 23/01/2026