

EPHRAIM MOGALE LOCAL MUNICIPALITY

THIRD QUARTER INSTITUTIONAL PERFORMANCE REPORT FOR 2024/2025 FINANCIAL YEAR



“To be a World Class Agricultural Hub of Choice”

Slogan - RE HLABOLLA SECHABA

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1. Foreword

The purpose of this report is to give feedback regarding the performance of the Ephraim Mogale Local Municipality as required through The Municipal Systems Act No 32 of 2000, section 41(e) and the Municipal Finance Management Act 56 of 2003, section 52(d). The information included in this report is based on the IDP¹ and SDBIP² as developed for the financial year 2024/2025. 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 **Third Quarter Institutional Performance Report** for the **2024/2025** financial year **ending 31st of March 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 Third Quarter Institutional performance achieved for the 2024/2025 financial year reflected an **84%** with only **88** out of **105 KPI's** assessed attaining set targets.

Improvement performance levels were experienced in one key performance areas as depicted in the Table Ref No1 as compared to the previous financial years. The departments need to take responsibility and accountability for service delivery and related activities measured in the performance reports, as this is a public document and reflects negatively on the municipality's commitment to service delivery. We need to instil a culture of accountability in the organisation and significantly improve the levels of monitoring and evaluation which are a prerequisite to ensure responsible management decisions can be taken.

¹ Integrated Development Plan

² Service Delivery and Budget Implementation Plan

3. Key Performance Areas and Organizational Strategic Objectives

The following Key Performance Areas and Strategic Objectives have been adopted by the municipality for the purposes of reporting on the attainment of the Institutional performance indicators and targets

KPA 1: Spatial Development Analysis and Rationale

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

KPA 2: Service Delivery and Infrastructure Development

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

Strategic Objective B: Improved social well-being

KPA 3: Local Economic Development

Strategic Objective A: Grow the economy and provide livelihood support

KPA 4: Municipal Transformation and Institutional Development

Strategic Objective A: Develop and retain skilled and capacitated workforce

KPA 5: Municipal Financial viability and Management

Strategic Objective: Become Financially Viable

KPA 6: Good Governance and Public Participation

Strategic Objective: Sound Governance through effective oversight

4. Comparison of Institutional Performance Levels 2022/2023 – 2024/2025

Table 1: Institutional Performance Comparison

| KPA No | KPA | Third Quarter 2022/2023 | | | Third Quarter 2023/2024 | | | Third Quarter 2024/2025 | | | |
|--------|--|-------------------------|------------------|-------------------|-------------------------|------------------|-------------------|-------------------------|------------------|----------------------|-------------------|
| | | 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% | 04 | 04 | 100% | 06 | 06 | 0 | 100% |
| 2 | Basic Service Delivery and Infrastructure Development | 25 | 19 | 76% | 24 | 22 | 92% | 24 | 16 | 08 | 67% |
| 3 | Local Economic Development | 06 | 06 | 100% | 07 | 07 | 100% | 06 | 05 | 01 | 83% |
| 4 | Municipal Transformation and Institutional Development | 21 | 19 | 90% | 23 | 23 | 100% | 23 | 18 | 05 | 78% |
| 5 | Municipal Financial Viability and Management | 12 | 12 | 100% | 13 | 12 | 92% | 13 | 12 | 01 | 92% |
| 6 | Good Governance and Public Participation | 35 | 29 | 82% | 35 | 32 | 91% | 33 | 31 | 02 | 94% |
| | TOTAL | 105 | 91 | 87% | 106 | 100 | 94% | 105 | 88 | 17 | 84% |

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 | THIRD Quarter 2024/2025 | | | |
|----|---------------------------------|-------------------------|------------------|----------------------|-------------------|
| | | Total KPI's Assessed | Targets Achieved | Targets Not Achieved | % Target Achieved |
| 1 | Planning & Economic Development | 12 | 11 | 01 | 92% |
| 2 | Office of the Municipal Manager | 30 | 29 | 01 | 97% |
| 3 | Community Services | 13 | 10 | 03 | 77% |
| 4 | Corporate Services | 22 | 17 | 05 | 77% |
| 5 | Budget & Treasury Services | 13 | 12 | 01 | 92% |
| 6 | Infrastructure Services | 15 | 09 | 06 | 60% |
| | TOTAL | 105 | 88 | 17 | 84% |

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 | Third Quarter Targets 2024/2025 | | | 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% | 100% | Target Achieved (6/6) | None | Completed land use application forms, register and report. |
| SR03 | % 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% | 100% | Target Achieved (1/1) | None | Individual site inspection reports |
| | % of New Building Plans of less than 500 square meters received and assessed within 28 days of receipt of plans | | Internal | Internal | 100% (1/1) | 100% | 100% | Target Achieved (3/3) | None | Building Plans and submission register |
| | % of New Building Plans of more than 500 square meters received and assessed within 60 days of receipt of plans | | Internal | Internal | 100% (3/3) | 100% | 100% | Target Achieved (5/5) | None | Building plans and submission register |
| | % of land use contraventions attended to per quarter | | Internal | Internal | 100% (4/4) | 100% | 100% | Target Achieved (4/4) | None | Land use contraventions register and issue Letters |

| | | | | | | | | | | | |
|------|---|------------------|----------|----------|---|---|---|-----------------|------|------------------|----------|
| SR07 | 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 | Target Achieved | None | Quarterly Report | Progress |
|------|---|------------------|----------|----------|---|---|---|-----------------|------|------------------|----------|

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 | Third Quarter Targets 2024/2025 | | | Portfolio of Evidence | |
|------------------------------------|---|---|-------------------|----------------|-----------------------|---------------------------------|--------|----------------------|---|---|
| | | | | | | Target | Actual | Performance Comment | | Corrective Measures |
| BS03 | Number of Street light fittings routinely inspected by June 2025 | Public Lighting- Inspection of streets lights | R 650 000.00 | R 54 606.44 | 3980 | 989 | 989 | Target Achieved | None. | Monthly Inspection reports |
| BS04 | % of faulty Street light fittings repaired after routine inspection within 90 days. | Public Lighting- Maintenance of streetlights | | | 100% | 100% | 100% | Target Achieved | None | Inspection/repair monthly reports |
| BS05 | Number of Mast lights fittings routinely inspected by June 2025 | Public Lighting- Inspection of Mast lights | | | 2460 | 639 | 639 | Target Achieved | None. | Monthly Inspection reports |
| BS06 | % of Faulty Mast light fittings repaired after routine inspection within 90 days | Public Lighting- Maintenance of Mast Lights | | | 100% | 100% | 100% | Target Achieved | None | Inspection/repair monthly reports |
| BS11 | Number of Mini substations replaced by June 2025 | Replace Mini substation Stand 338 Mopanie Street | R 2 500 000.00 | R 0 | New | 1 | 0 | Target Not Achieved. | Appoint service provider as soon as possible. | Completion certificate |
| BS17 | Number of high mast light connections paid by June 2025 | Mast light connections - Leeuwfontein RDP | R 886 650.00 | R 0 | New | 6 | 6 | Target Achieved | None | Invoice and proof of payment (ESKOM Function) |

| | | | | | | | | | | |
|-------|---|---|-----------------|-----------------|-------------------------------|---------|-------|---|---|--|
| BS17 | Number of high mast light connections paid by June 2025 | Mast light connections – Malebitsa | R 900 000.00 | R 0 | New | 6 | 0 | Target Not Achieved. ESKOM refuse to provide quotations. There seems to be a capacity constraint although ESKOM refuse to confirm in writing. | The mast lights will be connected after the BULK Upgrade to Malebitsa under INEP | Invoice and proof of payment (ESKOM Function) |
| BS24 | Number of electrification designs completed and submitted by June 2025 | Electrification of households – Driefontein | R 141 000.00 | R 0 | New | 1 | 0 | Target Not Achieved. Survey and basic design completed. ESKOM refuse to sign design because they fear the Municipality will start construction before the BULK supply have been upgraded. | The Municipality will apply for funding for the BULK upgrade. | Approved design |
| BS25 | Number of electrification designs completed and submitted by June 2025 | Electrification of households - Malebitsa | R 267 000.00 | R 0 | New | 1 | 0 | Target Not Achieved. Survey and basic design completed. ESKOM refuse to sign design because they fear the Municipality will start construction before the BULK supply have been upgraded. | The Municipality will apply for INEP funding to do the BULK upgrade. | Approved design |
| BS26 | Number of electrification designs completed and submitted by June 2025 | Electrification of households - Mohlalaothane | R 206 000.00 | R 0.00 | New | 1 | 0 | Target Not Achieved. Pending ESKOM final approval | TEF presentation is scheduled for 8 April 2025. | Approved design |
| BS155 | % of Auditor General matters resolved as per the approved Audit Action plan (Infrastructure) by June 2025 | Operation Clean Audit (OPCA) | Internal | Internal | New | 100% | 100% | Target Achieved | None | Progress report on implementation AGSA remedial plan |
| BS122 | Km of road constructed by June 2025 | Uitvlucht Internal streets (multi-Year) | R 24 725 521.00 | R 18 590 822.42 | 4.85km earthworks constructed | 4.85k m | 4.8km | Target Not Achieved The Contractor failed to complete the project on time due to inclement weather conditions and project stoppage by local SMMEs during project implementation | Extension of time was granted until the 12th of March 2025 and penalties were imposed for the days which falls outside the extended period. | Progress Report & Completion Certificate |
| BS125 | Kilometres of roads graded per quarter | Streets | R 8 | R 4 | 2735.3km | 350k | 588km | Target Achieved | None | Inspection report |

| | | | | | | | | | | |
|-------|---|----------------|--------------|-------------------------------|------|--------------------|------------------------|---------------------|--|---|
| BS126 | M ² of base and surface patched per quarter | 500 002.00 | 990 326.65 | 3799.65 m ² | m | 500 M ² | 1379.55 M ² | Target Achieved | None | Inspection report |
| BS127 | Kilometres of stormwater drains and channels cleaned per quarter | | | 29.314km | 7km | 9,23km | 9,23km | Target Achieved | None | Inspection report |
| BS128 | KM of surfaced roads marked by per quarter | 419 600.00 | 380 163.25 | 197.01km | 43km | 50,41km | 50,41km | Target Achieved | None | Inspection report |
| BS129 | Number of quarterly status report in terms of municipal buildings maintained as per the approved municipal maintenance plan | R 3 160 000.00 | R 114 045.82 | 4 | 1 | 1 | 1 | Target Achieved | None | Maintenance report |
| BS104 | Number of front Loader TLB purchased by June 2025 | R 2 000 000.00 | R 0 | New | 1 | 1 | 1 | Target Achieved | None | Delivery note and invoice |
| BS150 | % of parks tools purchased by June 2025 | R 314 700.00 | R 0 | 100% parks tools purchased | 100% | 0% | 0% | Target Not Achieved | SCM processes should be improved. | Delivery note and invoice |
| BS131 | Number of Refuse Containers purchased by June 2025 | R 1 400 000.00 | R 0 | 5 Refuse Containers purchased | 6 | 0 | 0 | Target Not Achieved | The appointment of the service provider was delayed. The delivery is expected to be in April 2025. | Delivery note and invoice |
| BS144 | Number of villages with access to a minimum level of basic waste collection per week | Internal | Internal | 3 villages per week | 3 | 3 | 3 | Target Achieved | None | Quarterly signed waste collection reports/ logbook/ Work schedule |
| | Number of households in Marble Hall with access to a minimum level of basic waste collection once per week | Internal | Internal | ±915 h/h week | ±915 | ±915 | ±915 | Target Achieved | None | Monthly signed waste collection reports/ Billing report |

| | | | | | | | | | |
|-------|--|----------|----------|----------------------------------|-----|-----|-----------------|------|---|
| | Number of Refuse containers placed in villages for access to refuse collection once per week | Internal | Internal | 5 villages per week 260 annually | 5 | 5 | Target Achieved | None | Monthly signed waste collection reports/ Logbooks /schedule of work |
| BS155 | % of Auditor General matters resolved as per the approved Audit Action plan (Community) by June 2025 | Internal | Internal | 100% | 50% | 50% | Target Achieved | None | Progress report on implementation AGSA remedial plan |

5.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic Objective A: Grow the economy and provide livelihood support

| Internal Ref / Indicator Code | KPI Name | Project Name | Budget | Actual | Baseline 2023/2024 | Third Quarter Targets 2024/2025 | | | Portfolio of Evidence | |
|-------------------------------|--|-------------------------------------|--------------|-------------|--------------------|---------------------------------|--------|---------------------|---|----------------------------------|
| | | | | | | Target | Actual | Performance Comment | | Corrective Measures |
| LED01 | Number of training workshops conducted for SMME's per quarter | LED Support | Internal | Internal | 4 | 1 | 1 | Target Achieved | None | Reports and Attendance registers |
| LED02 | Number of quarterly LED forum meetings held per quarter | LED forum | R 42 438.00 | R 27 562.00 | 4 | 1 | 1 | Target Achieved | None | Minutes and Attendance Registers |
| LED06 | Number of quarterly CWP Local Reference Forum meetings held per quarter | Effective CWP Local Reference Forum | Internal | Internal | 4 | 1 | 1 | Target Achieved | None | Minutes and Attendance Register |
| LED07 | Number of EPWP progress reports provided per quarter | EPWP Expense | Internal | Internal | 4 | 1 | 1 | Target Achieved | None | Quarterly reports |
| LED11 | Number of LED SMMEs & Cooperatives projects supported by June 2025 | LED Support | R 615 002.00 | R 0 | 27 | 10 | 0 | Target Not Achieved | To conclude the site verification for the SMMEs and cooperatives during the next quarter. | Report and Attendance Register |
| LED16 | Number of quarterly reports on the implementation of Limpopo Business Regulation Act per quarter | Business Licensing | Internal | Internal | 4 | 1 | 1 | Target Achieved | None | Quarterly Reports |

5.4 KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

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

| Internal Ref / Indicator Code | KPI Name | Project Name | Budget | Actual | Baseline 2023/2024 | Third Quarter Targets 2024/2025 | | | Portfolio of Evidence | |
|-------------------------------|--|--------------------------------|----------------|--------------|--------------------|---------------------------------|--------|--|---|---|
| | | | | | | Target | Actual | Performance Comment | | Corrective Measures |
| MTOD01 | Number of EE Committee meetings held per quarter | Employment Equity | Internal | Internal | 4 | 1 | 1 | Target Achieved | None | Invitation, minutes and Attendance registers |
| MTOD03 | Number of training committee meeting held by the per quarter | Training Courses | Internal | Internal | 4 | 1 | 0 | Target Not Achieved Training meeting notice not signed. | Advice management to sign notices in order to hold meetings | Invitation, Minutes and attendance register. |
| MTOD03 | Number of workforce & Councillors trained as per target of Workplace Skill Plan (WSP) per quarter | | R 1 069 998.00 | R 436 440.80 | 130 | 15 | 36 | Target Achieved | None | Quarterly reports. |
| MTOD06 | Number of quarterly Workplace Health and Safety Forum meetings held per quarter | Occupational Health and Safety | R 341 683.00 | R 267 069.00 | 4 | 1 | 1 | Target Achieved | None | Invitation, minutes and attendance register. |
| MTOD08 | Number of Employee Wellness Programs held by June 2025 | Employee programmes | R 321 817.00 | R 187 164.96 | 4 | 1 | 1 | Target Achieved | None | EAP reports and Attendance registers |
| MTOD10 | Number of reports for learners' awards conducted by March 2025 | Top learners Awards | R 179 268.00 | R 145 350.00 | 1 | 1 | 1 | Target Achieved | None | 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 | | 3 | 2 | Target Not Achieved Delay in submission of LLF items | Set attainable due dates for submission of items | Invitation, Minutes and attendance registers. |
| | % of disciplinary proceedings initiated in relation to reported matters on a quarterly basis. | | Internal | Internal | | 100% | 100% | Target Achieved | None | Report and Attendance registers. |
| MTOD30 | % of Auditor General matters resolved as per the approved Audit Action plan (Corporate) by June 2025 | Operation Clean Audit (OPCA) | Internal | Internal | | 50% | 0% | Target Not Achieved | | Progress report on implementation AGSA remedial plan |

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|--------|---|---------------------------------|-------------------|-------------------|------|------|------|--|---|---|
| MTOD14 | Number of annual community bursaries allocated by Jan 2025 | Bursary fund: community members | R 1 053 998.00 | R 713 154.05 | 5 | 5 | 3 | Target Not Achieved 2 bursary holders took a gap year | Advertise bursary for community members | Report and proof of registration. |
| MTOD15 | Number of annual staff bursaries allocated by Jan 2025 | Bursary fund: staff | R 358 955.00 | R 162 046.15 | 23 | 20 | 18 | Target not Achieved Municipality could not advertise for new applications as there are insufficient funds to sponsor new bursars. | Budget sufficiently for the next financial year | Report and proof of registration. |
| MTOD16 | Number of quarterly status reports in terms of the record management system submitted to the Municipal Manager | Records management | Internal | Internal | 4 | 1 | 1 | Target Achieved | None | Quarterly report compiled. |
| MTOD17 | Number of quarterly Customer Complaint reports submitted to the Municipal Manager (inclusive of Premier & Presidential Hotline) per quarter | Customer care | Internal | Internal | 4 | 1 | 1 | Target Achieved | None | Quarterly reports Compiled. |
| | Number of Batho Pele committee meetings held per quarter | Customer care | Internal | Internal | 10 | 2 | 2 | Target Achieved | None | Invitation, Minutes and attendance register |
| MTOD21 | Number of quarterly network maintenance conducted per quarter | Programming | R 8 099 998.00 | R 5 871 720.77 | 4 | 1 | 1 | Target Achieved | None | Quarterly reports |
| MTOD22 | Number of quarterly ICT steering committee meetings held in terms of the implementation of the ICT governance strategy and policy per quarter | ICT steering committee meetings | Internal | Internal | 4 | 1 | 1 | Target Achieved The meeting was held however did not form quorum and the meeting was rescheduled to new date. | None | Invitation, Minutes and attendance register |
| MTOD23 | % of hosting and management of the website by SITA per quarter | Website Hosting | R 160 000.00 | R 56 518.74 | 100% | 100% | 100% | Target Achieved | None | Quarterly reports |
| MTOD25 | % of Civil & Labour Litigations attended by per quarter | Legal Service | R 5 500 000.00 | R 3 643 522.42 | 100% | 100% | 100% | Target Achieved | None | Quarterly reports |

| | | | | | | | | | | |
|--------|---|--------------|--------------|------|------|------|------|-----------------|------|--|
| | % of Service Level Agreements (SLA's) processed within the time frame of 30 days of the appointment of the service provider per quarter | Internal | Internal | 100% | 100% | 100% | 100% | Target Achieved | None | Quarterly Report on SLA's. |
| | % Employment Contracts processed within the time frame of 30 days from the date of appointment per quarter | Internal | Internal | 100% | 100% | 100% | 100% | Target Achieved | None | Quarterly Report on Employment Contracts |
| MTOD26 | Annual Strategic Lekgotla Planning session convened as scheduled by February 2025 | R 795 175.20 | R 799 840.00 | 1 | 1 | 1 | 1 | Target Achieved | None | Minutes and attendance register |
| MTOD27 | Number of performance review for section 54/56 conducted by March 2025 | Internal | Internal | 2 | 2 | 2 | 2 | Target Achieved | None | Section 54/56 Performance Assessments report |
| MTOD29 | Number of Quarterly institutional Performance Reports submitted to Council per quarter | R 52 747.00 | R 36 070.00 | 4 | 1 | 1 | 1 | Target Achieved | None | Quarterly institutional Performance Reports |

5.5 KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective: Become Financially Viable

| Internal Ref / Indicator Code | KPI Name | Project Name | Budget | Actual | Baseline 2023/2024 | Third Quarter Targets 2024/2025 | | | Portfolio of Evidence | |
|-------------------------------|---|---------------------|----------|----------|--------------------|---------------------------------|---------|---------------------|-----------------------|------------------------------|
| | | | | | | Target | Actual | Corrective Measures | | |
| FV01 | % outstanding service debtors to revenue per quarter | Revenue enhancement | Internal | Internal | 67.20% | 15% | 17,23% | Target Achieved | None | Submitted Section 71 report. |
| | % improvement in revenue enhancement per quarter | Revenue enhancement | Internal | Internal | 42.37% | 10% | 18,92% | Target Achieved | None | Billing reports |
| | % of consumer payment received with respect to municipal services provided as compared to that billed per quarter | Revenue enhancement | Internal | Internal | >85% | >85% | >94,42% | Target Achieved | None | Billing collection report |

| | | | | | | | | | | |
|------|---|--|----------|----------|------|------|-----------------|---------------------|---|--|
| FV02 | % of approved (compliant) invoices paid within 30 days per quarter | Creditors payments | Internal | Internal | 100% | 100% | 100% | 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 | Target Achieved | None | Submitted Section 52(d) report |
| | Number of monthly sections 71 MFMA reports submitted to EXCO per quarter | | Internal | 12 | 3 | 3 | Target Achieved | None | Submitted Section 71 report | |
| | Section 72 (midyear) MFMA report submitted to the Mayor by Jan 2025 | | Internal | 1 | 1 | 1 | Target Achieved | None | Submitted Section 72 report | |
| FV05 | Number of MFMA checklists submitted per quarter as legislated. | Implementation of SCM regulations and policies | Internal | Internal | 4 | 1 | 1 | Target Achieved | None | MFMA checklists |
| | Number of quarterly SCM procurement plan reports submitted to the Executive Committee per quarter | | Internal | 4 | 1 | 1 | Target Achieved | None | Quarterly SCM reports | |
| | Number of quarterly deviation reports submitted to the MIM per quarter | | Internal | 12 | 3 | 3 | Target Achieved | None | Quarterly SCM reports | |
| FV07 | Number of Fleet Management reports submitted to Council per quarter | Fleet Management | Internal | Internal | 4 | 1 | 1 | Target Achieved | None | Monthly Fleet Management report & Council Resolution |
| FV09 | % of FMG grant spent per quarter | Financial Management Grant | Internal | Internal | 100% | 75% | 75% | Target Achieved | None | FMG report |
| FV10 | % of Auditor General matters resolved as per the approved Audit Action plan (BTO) by June 2025 | Operation Clean Audit (OPCA) | Internal | Internal | 100% | 50% | 6.50% | Target Not Achieved | The findings will be resolved after the compilation of the Interim AFS which will be produced in the last quarter of the financial year | Progress report on implementation AGSA remedial plan |

5.6 KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective: Sound Governance through effective oversight

| Internal Ref / Indicator Code | KPI Name | Project Name | Budget | Actual | Baseline 2023/2024 | Third Quarter Targets 2024/2025 | | | Portfolio of Evidence | |
|-------------------------------|--|---|----------------|----------------|--------------------|---------------------------------|--------|--------------------------------------|---------------------------|--|
| | | | | | | Target | Actual | Performance Comment | | Corrective Measures |
| GG01 | Number of quarterly Special Programs held in terms of the (Elderly, Children, Disabled, Traditional Health PR actioners, LGBT, HIV/ Aids and other marginalised groups per quarter | Special Programmes | R 349 041.00 | R 154 094.00 | 4 | 1 | 1 | Target Achieved | None | Invitation, report and attendance register |
| GG02 | Number of Public participation consultation held by June 2025 | Public participation | R 636 002.00 | R 581 573.48 | 2 | 1 | 1 | Target Achieved | None | Invitation, Report and Attendance register |
| GG03 | Number of monthly Ward Committees meetings held per quarter | Ward committee support | R 2 800 000.00 | R 2 086 500.00 | 192 | 48 | 48 | Target Achieved | None | Report, and attendance register |
| | % of (indigents) households with access to free basic electricity services per quarter | | Internal | Internal | 100% | 100% | 100% | Target Achieved | None | Indigent Register, Quarterly summary report and Eskom Invoices |
| GG04 | Number of reports on reviewed indigent register compiled per quarter | | Internal | Internal | 4 | 1 | 1 | Target Achieved | None | Reviewed indigent register Reports |
| | Number of Youth programmes /initiatives implemented per quarter | Mayoral programme: Youth development | R 609 000.00 | R 291 500.00 | 4 | 1 | 0 | Target Not Achieved Poor Planning | Implement proper planning | Invitation, Quarterly Youth reports and attendance register |
| GG05 | Number of quarterly newsletters published per quarter | Management of Municipal Media Platforms | R 652 502.00 | R 350 000.00 | 1 | 1 | 1 | Target Achieved | None | Published Newsletters |
| | Number of reports generated on media platforms per quarter | | Internal | Internal | 2 | 1 | 1 | Target Achieved | None | Municipal media platforms quarterly reports |

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|------|--|--------------|--------------|----|---|---|---|---|---|---|
| GG06 | Number of ordinary Council meeting held per quarter as per the approved Calendar of events | Internal | Internal | 4 | 1 | 1 | 1 | Target Achieved | None | Council Resolution, minutes and Attendance register |
| | Number of sets of Council meetings resolved within the prescribed timeframe of (3) months (Total organisation) | Internal | Internal | 6 | 1 | 1 | 1 | Target Achieved | None | Council Resolution register |
| | Number of monthly EXCO meetings held per quarter | Internal | Internal | 4 | 3 | 3 | 3 | Target Achieved | None | Notice, minutes and attendance register |
| | Number of Section 79 Committee meetings held per quarter | Internal | Internal | 12 | 3 | 3 | 3 | Target Achieved | None | Minutes of Section 79 Committee meeting |
| GG07 | Number of Council meetings resolved within the prescribed timeframe of (3) months (Total organisation) | Internal | Internal | 9 | 1 | 1 | 1 | Target Achieved | None | Quarterly status report of Council resolutions resolved |
| | Number of quarterly MPAC meetings held per quarter | Internal | Internal | 4 | 2 | 2 | 2 | Target Achieved | None | Invitation, MPAC meeting reports and attendance register. |
| GG08 | Submission of Oversight Report to Council by the March 2025 | Internal | Internal | 8 | 1 | 1 | 1 | Target Achieved | None | Annual Performance Oversight Report |
| | Number of disaster awareness campaigns conducted per quarter | R 285 000.00 | R 168 419.13 | 1 | 2 | 2 | 2 | Target Achieved | None | Disaster Awareness Campaigns reports and attendance registers |
| GG17 | Number of mayors cup events held by March 2025 | R 442 995.00 | R 0 | 1 | 1 | 0 | 0 | Target Not Achieved. Cluster games have been conducted and left with the Finals which overlaps to the Fourth Quarter. | Appointment letters should be issued on time. | Final report of Mayors cup |
| GG25 | Number of Security monitoring & Incident management reports compiled per quarter | Internal | Internal | 1 | 1 | 1 | 1 | Target Achieved | None | Security monitoring & Incident management reports |
| | Number of Security awareness/educational campaigns conducted by June 2025 | Internal | Internal | 1 | 1 | 1 | 1 | Target Achieved | None | Invitations, Attendance Register and Program |

| | | | | | | | | | | |
|------|---|---|-----------------|-----------------|------|-----|------|-----------------|------|--|
| | Number of Municipal Buildings Safe-guarded through contracted service provider per quarter | | R 20 000 000.00 | R 13 711 663.39 | 25 | 20 | 20 | Target Achieved | None | Security management meeting report and attendance register |
| GG26 | Submission of Final audited consolidated Annual Report 2023/2024 to Council on or before January 2025 | Performance Management Performance Management | Internal | Internal | 1 | 1 | 1 | Target Achieved | None | Signed Annual Report |
| | 2024/2025 Adjusted Budget and 2024/2025 SDBIP approved by the Mayor by February 2025 | Internal | Internal | 1 | 1 | 1 | 1 | Target Achieved | None | Signed Adjustment Budget and SDBIP |
| 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 Audit | R 1 923 100.00 | R 1 323 077.87 | 20 | 5 | 5 | Target Achieved | None | Quarterly Internal audit reports |
| | % Of the progress made on monitoring of the Internal Audit Action Plan per quarter (Total Organisation) | | Internal | Internal | 100% | 75% | 75% | Target Achieved | None | Quarterly Internal audit monitoring /follow-up reports |
| GG29 | Action Plan on issues raised by the Auditor General compiled and tabled to Council by January 2025 | Operation Clean Audit (OPCA) | Internal | Internal | 1 | 1 | 1 | Target Achieved | None | Approved Action Plan |
| | % Of the progress made on monitoring of the Auditor General Audit Action plan by June 2025 (Total organisation) | | Internal | Internal | 100% | 75% | 75% | Target Achieved | None | Quarterly AG Action Plan monitoring /follow-up report |
| GG30 | Number of quarterly Audit & Performance Committee Meetings held per quarter | Audit & Performance Committee | R 480 000.00 | R 465 997.68 | 4 | 1 | 1 | 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 | Target Achieved | None | 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% | 75% | 100% | Target Achieved | None | Quarterly Risk management reports and activity reports |

| | Number of quarterly anti-fraud and corruption awareness campaigns held per quarter | Internal | Internal | 4 | 1 | 1 | Target Achieved | None | Quarterly Anti-Fraud & Corruption article and The Voice of Ephraim Mogale Local Municipality Newsletter. |
|------|---|----------|----------|------|-----|--------|-----------------|------|--|
| GG32 | Number of quarterly Risk Committee Meetings held per quarter | Internal | Internal | 4 | 1 | 1 | Target Achieved | None | Risk committee Agenda pack |
| | Number of Risk Management reports submitted to the Audit Committee per quarter | Internal | Internal | 4 | 1 | 1 | Target Achieved | None | Quarterly Risk Report |
| | % execution of Risk management plan within prescribed timeframes per quarter (Total organisation) | Internal | Internal | 100% | 75% | 93,75% | Target Achieved | None | Quarterly Risk management reports |

6. PERFORMANCE OF SERVICE PROVIDERS FOR THIRD QUARTER 2024/2025 FINANCIAL YEAR

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

| Service /Project | Service Provider | Date appointed | End of the Contract | Revised completion date | Bid Amount | Expenditure | Performance Rating 1-5 |
|--------------------------|--------------------|----------------|---------------------|-------------------------|-------------------|-------------|------------------------|
| Payroll | SAGE (VIP) | 06/01/2011 | Month to Month | N/A | Schedule of rates | R 105797,70 | 5 |
| Prepaid vending services | CONLOG | 01/11/2021 | 30/10/2024 | N/A | Schedule of rates | R181104,44 | 5 |
| Valuation Services | Montani Valuers | 10/01/2022 | 30/06/2027 | N/A | Schedule of rates | R100 000 | 5 |
| Financial System | Munsoft | 01/07/2022 | 30/06/2025 | N/A | Schedule of rates | R1777004,92 | 5 |
| Banking Services | FNB | 01/07/2023 | 30/06/2026 | N/A | Schedule of rates | R122877,92 | 4 |
| Data Enrichment | Gensize Consulting | 23/08/ 2023 | 23/08 /2026 | N/A | R 1 268 450,00 | R411 125,00 | 5 |

| Service /Project | Service Provider | Date appointed | End of the Contract | Revised completion date | Bid Amount | Expenditure | Performance Rating 1-5 |
|--|---|------------------|--|-------------------------|------------------------|----------------|------------------------|
| Debt Collection | Poe Global Solutions | 01/03/2024 | 28/02/2027 | N/A | 9% on collection | R135541.36 | 3 |
| Postage of customer statements | Mail tronic | 01/06/2024 | 31/05/2027 | N/A | Schedule of rates | R20318.65 | 4 |
| Asset Management | TJ Rasemani Projects | 01/06/2024 | 30/06/2027 | N/A | R9 240 370,43 | R 2412302,12 | 5 |
| Quarterly Maintenance of Server Room and Fire Detectors in Registry. | Multinet Systems Pty Ltd | 10 February 2022 | 01 March 2025 (Currently on a month to month) | N/A | R200 159.80 | 0 | 5 |
| Offsite Document Archiving. | Ironmountain (Pty) Ltd, formerly (Docufile Pty Ltd) | 15 May 2014 | Month to Month | N/A | Monthly cost: R6302.13 | R6302.13 | 5 |
| Mamphokgo sports complex | Phamela Engineering Services (Consultant) | 20/11/2023 | 19/10/2026 | N/A | R9 000 000.00 | R981 316.27 | 3 |
| | Noko Pheladi B1 Construction | 27/03/2025 | 27/09/2025 | N/A | | R0.00 | 4 |
| Matlerekeng Sport Facility | Bashimane Consulting Engineers (Consultant) | 20/11/2023 | 19/10/2026 | N/A | R10 000 000.00 | 718 300.00 | 4 |
| | Contractor not yet appointed | N/A | N/A | N/A | | R0.00 | N/A |
| Matlala Ramoshebo Internal Road (multi-year) | Kipp Consulting Engineers (Consultant) | 20/11/2023 | 19/10/2026 | N/A | R20 130 685.00 | R5 021 870.80 | 2 |
| | Mothakge Phadima Construction | 03/11/2024 | 30/09/2025 | N/A | | R0.00 | 3 |
| Keerom Community Hall | Pheladichuene /Best Enough JV | 21/02/2024 | 27/08/2024 | N/A | R1 287 790,00 | R 1 271 480.25 | 3 |
| | Rabbitfoot/Onboard Consulting JV | 31/10/2024 | 12/03/2025 | N/A | | R24 725 518.00 | R 23 924 646,15 |
| EPMLM/8/3/490 Transformer Maintenance | Mimakika Matshetso Joint Venture | 22/03/2024 | 04/07/2024 | 30/07/2024 | R1 412 545.00 | R441 583.11 | 2 |
| EPMLM/8/3/481 Supply and installation of 700-meter MV cable | Seteshe Group | 22/04/2024 | 31/08/2024 | N/A | R2 906 846.03 | R861 865.66 | 3 |
| EPMLM/8/3/497 Supply and install high mast lights at Ward 3 | Kingki Electrical Contractor | 12/12/2024 | 16/04/2025 | N/A | R 2 956 730.28 | R0.00 | 3 |

| Service /Project | Service Provider | Date appointed | End of the Contract | Revised completion date | Bid Amount | Expenditure | Performance Rating 1-5 |
|---|---|----------------|---------------------|-------------------------|--------------------------------|-------------|------------------------|
| EPMLM/8/3/497 Supply and install high mast lights at Ward 12 | Salvatrix Trading and Projects | 12/12/2024 | 16/04/2025 | N/A | R 2 976 795.38 | R0.00 | 2 |
| EPMLM/8/3/495 Appointment of a panel maximum of three service providers for electrification programme (Turnkey) - Driefontein | Kuhlemcebo Engineers | 10/10/2024 | 30/06/2025 | N/A | R206 000.00 | R64 860.00 | 3 |
| EPMLM/8/3/495 Appointment of a panel maximum of three service providers for electrification programme (Turnkey) - Malebitsa | Akula Trading 176 | 15/10/2024 | 30/06/2025 | N/A | R267 000.00 | R176 390.70 | 3 |
| EPMLM/8/3/495 Appointment of a panel maximum of three service providers for electrification programme (Turnkey) - Mohlalaotwane | Risima Project Management | 10/10/2024 | 30/06/2025 | N/A | R141 000.00 | R140 493.18 | 2 |
| Appointment of a service provider for the provision of professional service to develop an electrical master plan | Reliant Consulting | 07/02/2025 | 27/08/2025 | N/A | R 1 358 898.00 | R 0.00 | 3 |
| SITA | Municipal Website Maintenance | 2/July/2024 | 30 June 2027 | N/A | Quarterly cost: R 12,559.72 | R 12,665.52 | 5 |
| Telkom SA | Telephone and VPN Connection | 14 /04/2020 | Month to month | 01/31/2025 | Quarterly Cost R 146,391.63 | R 334065.40 | 5 |
| Matupunuka ICT | Routine Maintenance of Municipal ICT Infrastructure | 30/06/2023 | 30/06/2026 | N/A | Quarterly cost: R 966,414 | R 644276 | 5 |
| Supply delivery and offloading of hot cold mix Asphalt bitumen products and crack filler for 36 months | Sechaba sa Naledi(PTY)LTD | 19/12/2023 | 03-year contract | N/A | Schedule of rates | R836 360.00 | 5 |
| | Dimpho tsa Mogale (PTY)LTD | 19/12/2023 | | N/A | | R661 000.00 | |
| 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 | |

7. DESCRIPTION OF PERFORMANCE SCORING

| Level | Terminology | Description |
|-------|--|---|
| 5 | Outstanding performance | Performance far exceeds the standard expected |
| 4 | Performance significantly above expectations | Performance is significantly higher than the standard expected in the job |
| 3 | Fully effective | Performance fully meets the standards expected in all areas of the job |
| 2 | Not fully effective | Performance is below the standard required for the job in key areas |
| 1 | Unacceptable performance | Performance does not meet the standard expected for the job |

APPROVAL


M.E. MOROPA
MUNICIPAL MANAGER

Date: 30/04/2025