

EPHRAIM MOGALE LOCAL MUNICIPALITY

THIRD QUARTER INSTITUTIONAL PERFORMANCE REPORT FOR 2025/2026 FINANCIAL YEAR



“To be a World Class Agricultural Hub of Choice”

Slogan - RE HLABOLLA SECHABA

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1. Foreword

The purpose of this report is to give feedback regarding the performance of the Ephraim Mogale Local Municipality as required through The Municipal Systems Act No 32 of 2000, section 41(e) and the Municipal Finance Management Act 56 of 2003, section 52(d). The information included in this report is based on the IDP¹ and SDBIP² as developed for the financial year 2025/2026. The scorecards were developed to reflect ***cumulative performance***; therefore, the status of indicators is a reflection of the overall performance level achieved year to date.

2. Executive Summary

This report serves as the **Third Quarter Institutional Performance Report** for the **2025/2026** financial year **ending 31st of March 2026**. It provides feedback on the performance level achieved (accumulative reporting) against the targets as laid out in the IDP/SDBIP Scorecard. In the case of under-performance, the respective concerns or mitigating reasons are highlighted and detail pertaining to the relevant measures taken to address these challenges are included thereto.

The overall performance for the Ephraim Mogale Local Municipality is based on a composite Performance Scorecard of each Department comprising of all indicators assessed in the period under review. The overall Third Quarter Institutional performance achieved for the 2025/2026 financial year reflected an **83%** with only **104** out of **125 KPI's** assessed attaining set targets.

¹ Integrated Development Plan

² Service Delivery and Budget Implementation Plan

3. Key Performance Areas and Organizational Strategic Objectives

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

KPA 1: Spatial Development Analysis and Rationale

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

KPA 2: Service Delivery and Infrastructure Development

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

Strategic Objective B: Improved social well-being

KPA 3: Local Economic Development

Strategic Objective A: Grow the economy and provide livelihood support

KPA 4: Municipal Transformation and Institutional Development

Strategic Objective A: Develop and retain skilled and capacitated workforce

KPA 5: Municipal Financial viability and Management

Strategic Objective: Become Financially Viable

KPA 6: Good Governance and Public Participation

Strategic Objective: Sound Governance through effective oversight

4. Comparison of Institutional Performance Levels 2023/2024 – 2025/2026

Table 1: Institutional Performance Comparison

KPA No	KPA	Third Quarter 2023/2024			Third Quarter 2024/2025			Third Quarter 2025/2026			
		Total KPI's Assessed	Targets Achieved	% Targets Achieved	Total KPI's Assessed	Targets Achieved	% Targets Achieved	Total KPI's Assessed	Targets Achieved	Targets Not Achieved	% Targets Achieved
1	Spatial Rationale	04	04	100%	06	06	100%	7	7	0	100%
2	Basic Service Delivery and Infrastructure Development	24	22	92%	24	16	67%	33	24	09	73%
3	Local Economic Development	07	07	100%	06	05	83%	08	08	0	100%
4	Municipal Transformation and Institutional Development	23	23	100%	23	18	78%	28	26	02	93%
5	Municipal Financial Viability and Management	13	12	92%	13	12	92%	11	09	02	82%
6	Good Governance and Public Participation	35	32	91%	33	31	94%	38	30	08	79%
	TOTAL	106	100	94%	105	88	84%	125	104	21	83%

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 2025/2026			
		Total KPI's Assessed	Targets Achieved	Targets Not Achieved	% Targets Achieved
1	Planning & Economic Development	15	15	0	100%
2	Community Services	12	11	01	92%
3	Corporate Services	28	25	03	89%
4	Budget & Treasury Services	11	09	02	82%
5	Office of the Municipal Manager	34	28	06	82%
6	Infrastructure Services	25	16	09	64%
	TOTAL	125	104	21	83%

5.1 KPA 1: SPATIAL RATIONALE

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

Internal Ref / Indicator Code	KPI Name	Project Name	Budget	Actual	Baseline 2024/2025	Third Quarter Targets 2025/2026				Portfolio of Evidence
						Target	Actual	Performance Comment	Corrective Measures	
SR01	% of land use complaint applications received and processed within 60 days as per the SPLUMA Act 16 of 2013	Compliance with Town Planning Scheme regulations	Internal	Internal	100% (15/15)	100%	100% (11/11)	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% (5/5)	100%	100% (1/1)	Target Achieved	None	Individual site inspection reports
	% of New Building Plans of less than 500 square meters received and assessed within 28 days of receipt of plans		Internal	Internal	100% (14/14)	100%	100% (8/8)	Target Achieved	None	Formal Approval letters, Building Plans and submission register
	% of New Building Plans of more than 500 square meters received and assessed within 60 days of receipt of plans		Internal	Internal	100% (16/16)	100%	100% (2/2)	Target Achieved	None	Formal Approval Letters, Building plans and submission register
	% of land use contraventions attended to per quarter		Internal	Internal	100% (35/35)	100%	100% (7/7)	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	Target Achieved	None	Quarterly Progress Report
SR15	% of Spatial planning maps developed by June 2026	Supply of GIS Tools, Datasets and Technical Assistance	489,740.00	0.00	New	100%	100% (2/2)	Target Achieved	None	Map Production Register

5.2 KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

Internal Ref / Indicator Code	KPI Name	Project Name	Budget	Actual	Baseline 2024/2025	Third Quarter Targets 2025/2026				Portfolio of Evidence
						Target	Actual	Performance Comment	Corrective Measures	
BS04	Number of Street light fittings routinely inspected by June 2026	Public Lighting- Inspection of streets lights	950 000.00	309 855.98	3956	989	989	Target Achieved	None	Monthly Inspection reports
BS05	% of faulty Street light fittings repaired after routine inspection within 90 days.	Public Lighting- Maintenance of streetlights			100%	100%	100%	Target Achieved	None	Inspection/repair monthly reports
BS06	Number of Mast lights fittings routinely inspected by June 2026	Public Lighting- Inspection of Mast lights			2556	651	651	Target Achieved	None	Monthly Inspection reports
BS07	% of Faulty Mast light fittings repaired after routine inspection within 90 days	Public Lighting- Maintenance of Mast Lights			100%	100%	100%	Target Achieved	None	Inspection/repair monthly reports
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	3 toolboxes with tools purchased	3 toolboxes with tools purchased	3 toolboxes with tools purchased	Target Achieved	None	Delivery note, Invoice, actual tools
BS17	Number of mast lights installed by June 2026	High Mast lights Ward 10 (Mamphokgo)	2 516 900.00	0.00	New	Site Hand Over	Site Hand Over	Target Achieved	None	Site handover minutes
BS18	Number of mast lights installed by June 2026	High Mast lights Ward 10 (Makgatle)	3 705 900.00	454 000.00	New	Site Hand Over	Site Hand Over	Target Achieved	None	Site handover minutes
BS19	Number of mast lights installed by June 2026	High Mast lights Ward 16 (Phetwane)	2 800 000.00	0.00	New	Site Hand Over	Site Hand Over	Target Achieved	None	Site handover minutes
BS20	Number of new Light Delivery Vehicle with toolbox	New Light Delivery Vehicle with toolbox canopy	730 000.00	0.00	1 new Light Delivery Vehicle with	Appointment	Terms of reference	Target Not Achieved.	SCM to improve	Approved specification

Internal Ref / Indicator Code	KPI Name	Project Name	Budget	Actual	Baseline 2024/2025	Third Quarter Targets 2025/2026				Portfolio of Evidence
						Target	Actual	Performance Comment	Corrective Measures	
	canopy purchased by June 2026				toolbox canopy purchased		approved 14/07/2025	The municipality is experiencing delays in SCM processes with regards to the finalization of the project		
BS24	Number of households electrified by June 2026	Electrification of households engineering design Mohlalaotwane	6 425 000.00	3 896 846.27	1 electrification designs completed and submitted	Construction	Construction	Target Achieved	None	Progress report.
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	Site hand-over	Site Hand Over	Target Achieved	None	Site handover minutes
BS38	Number of mast lights installed by June 2026	High Mast lights Marble Hall Ext 6	2,705,900.00	0.00	New	Site hand-over	Tender closed 03/02/2026	Target Not Achieved. The municipality is experiencing delays in SCM processes with regards to the finalization of the project	SCM to improve	Approved specification. Tenders received register.
BS42	Number of Mini substations replaced by June 2026	Replace Mini substation Stand 1028	2,500,000.00	0.00	New	Site hand-over	Tender closed 08/12/2025	Target Not Achieved. The municipality is experiencing delays in SCM processes with regards to the finalization of the project	SCM to improve. Extend validity period	Approved specification. Validity extension
BS74	% of physical progress constructed by June 2026	Mogalatjane Community Hall	7 000 000.00	0.00	New	5% Physical Construction Progress	0% Physical Construction Progress	Target not Achieved Project implementation started very late thus affecting the scheduled	Expedite procurement	Approved specification, Progress Report, Completion Certificate

Internal Ref / Indicator Code	KPI Name	Project Name	Budget	Actual	Baseline 2024/2025	Third Quarter Targets 2025/2026				Portfolio of Evidence
						Target	Actual	Performance Comment	Corrective Measures	
								procurement process delivery.		
BS78	Kilometers of road earthworks by June 2026	Mathukuthela Internal Streets	12,465,085.43	2 815 630,03	New	Site Hand-Over	Project advertised	Target Not Achieved Project implementation started very late thus affecting the scheduled procurement process delivery.	Expedite procurement process.	Design Report, Approved specification, Progress Report
BS79	Kilometers of road earthworks by June 2026	Rathoke Bus Road	10 000 000.00	1 273 761,32	New	Site Hand-Over	Project advertised	Target Not Achieved Project implementation started very late thus affecting the scheduled procurement process delivery.	Expedite procurement process.	Design Report, Approved specification, Hand-Over Minutes, Progress Report
BS80	Kilometers of road earthworks by June 2026	GaMakgatle access road	13,500,000.00	3 663 567,39	New	Site Hand-Over	Project advertised	Target Not Achieved Project implementation started very late thus affecting the scheduled procurement process delivery.	Expedite procurement process.	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	16% of physical progress constructed	75% Physical Construction Progress	82.60% Physical Construction Progress	Target Achieved	None	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	1 Bomag roller (Walk behind) purchased	0 Bomag roller (Walk behind) purchased	Target Not Achieved Delays in Supply Chain Processes Delays in Supply Chain Processes thereby affecting the timely implementation and achievement of the set target	SCM to speed up the procurement process.	Approved specification, Invoice and delivery Note

Internal Ref / Indicator Code	KPI Name	Project Name	Budget	Actual	Baseline 2024/2025	Third Quarter Targets 2025/2026				Portfolio of Evidence
						Target	Actual	Performance Comment	Corrective Measures	
BS93	Number of Saw Cutter purchased by June 2026	Saw Cutter	350 000.00	0.00	New	1 Saw Cutter purchased	0 Saw Cutter purchased	Target Not Achieved Delays in Supply Chain Processes thereby affecting the timely implementation and achievement of the set target	SCM to speed up the procurement process.	Approved specification, Invoice and delivery Note
BS107	Kilometres of road earthworks by June 2026	Driefontein Internal Road	3,725,948.59	3 238 391,74	Design report	0.5km of road earthworks Constructed	2.58km of road earthworks Constructed	Target Achieved	None	Approved specification, Handover Minutes, progress report
BS111	Kilometres of road earthworks by June 2026	Morarela Internal Road	4 075 245,42	3 542 002,33	Design report	0.5km of road earthworks Constructed	1.65km of road earthworks Constructed	Target Achieved	None	Approved specification, Hand over Minutes, progress report
BS120	Kilometers of roads graded per quarter	Streets Maintenance	8 200 000,00	4 180 317,28	2295.3km	350km	522km	Target Achieved	None	Inspection report
BS121	M² of base and surface patched per quarter				4305.7 m²	500m²	1 108.54 m²	Target Achieved	None	Inspection report
BS122	Kilometer of stormwater drains and channels cleaned per quarter				33.072km	13km	14.51km	Target Achieved	None	Inspection report
BS124	Kilometers of surfaced roads marked by per quarter	Stock and Material	819,600.00	465 100,00	195.12km	43km	48.05km	Target Achieved	None	Inspection Report
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	1 780 323,33	4	1	1	Target Achieved	None	Maintenance report

Internal Ref / Indicator Code	KPI Name	Project Name	Budget	Actual	Baseline 2024/2025	Third Quarter Targets 2025/2026				Portfolio of Evidence
						Target	Actual	Performance Comment	Corrective Measures	
BS137	Number of landfill sites upgraded and maintained by Mar 2025	Upgrading & Maintenance Landfill Site	404 500.00	132 720,00	1 landfill report	1 landfill report	1 landfill report	Target Achieved	None	Landfill Report
BS144	Number of villages with access to a minimum level of basic waste collection per week	Waste Collection	Internal	Internal	3 villages per week Leeuwfontein , Elandskraal & Leeuwfontein RDP	3 villages per week Leeuwfontein, Elandskraal, Leeuwfontein RDP (39 quartely)	3 villages per week Leeuwfontein, Elandskraal, Leeuwfontein RDP (39 quartely)	Target Achieved	None	Monthly signed waste collection reports, Work schedule & collection register.
	Number of households in Marble Hall with access to a minimum level of basic waste collection once per week		Internal	Internal	±915 h/h week	±915 household in Marble Hall with access to minimum level per week	±915 household in Marble Hall with access to minimum level per week	Target Achieved	None	Monthly signed waste collection reports, Work schedule & collection register.
	Number of Refuse containers placed in villages for access to refuse collection once per week		Internal	Internal	7 containers placed in 5 villages per week 260 annually	9 containers placed in 9 villages per week Regae Manapyane Moganyaka Mamphogo Makgatle Matlerekeng	9 containers placed in 9 villages per week Regae Manapyane Moganyaka Mamphogo Makgatle Matlerekeng	Target Achieved	None	Monthly signed waste collection reports, Work schedule & collection register.

Internal Ref / Indicator Code	KPI Name	Project Name	Budget	Actual	Baseline 2024/2025	Third Quarter Targets 2025/2026				Portfolio of Evidence
						Target	Actual	Performance Comment	Corrective Measures	
						Letebejana (91 quarterly)	Letebejana (91 quarterly)			
BS146	Number of environmental education and awareness campaigns conducted per quarter	Environmental education and awareness campaign	100 000.00	44 874,50	New	1	1	Target Achieved	None	Reports and attendance registers
BS148	Number of Tipper Trucks purchased by June 2026	Capital Fund Machinery & Equipment	1,360,000.00	0.00	New	Developed specification	Developed specification	Target Achieved	None	Specification and Delivery note

5.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic Objective A: Grow the economy and provide livelihood support

Internal Ref / Indicator Code	KPI Name	Project Name	Budget	Actual	Baseline 2024/2025	Third Quarter Targets 2025/2026				Portfolio of Evidence
						Target	Actual	Performance Comment	Corrective Measures	
LED01	Number of training workshops conducted for SMME's per quarter	LED Support	Internal	Internal	4	1	1	Target Achieved	None	Reports and Attendance registers
LED02	Number of quarterly LED forum meetings held per quarter	LED forum	62 000.00	49 663,00	4	1	1	Target Achieved	None	Minutes and Attendance Registers
LED03	Hosting of Summit by 30 June 2026	LED Summit	68 286.29	140 262.60	1	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	Target Achieved	None	Minutes and Attendance Register
LED07	Number of EPWP progress reports provided per quarter	EPWP	Internal	Internal	4	1	1	Target Achieved	None	Quarterly Reports
LED10	Number of LED SMMEs & Cooperatives projects supported by June 2026	LED Support	615 000.00	0.00	21	10	14	Target Achieved	None	Report and Attendance Register
	Number of Reports on Status of LED funded projects compiled by June 2026		Internal	Internal	2	1	1	Target Achieved	None	Quarterly Reports

Internal Ref / Indicator Code	KPI Name	Project Name	Budget	Actual	Baseline 2024/2025	Third Quarter Targets 2025/2026				Portfolio of Evidence
						Target	Actual	Performance Comment	Corrective Measures	
LED15	Number of quarterly reports on the implementation of Business Licensing By-law 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 2024/2025	Third Quarter Targets 2025/2026				Portfolio of Evidence
						Target	Actual	Performance Comment	Corrective Measures	
MTOD01	Number of EE Committee meetings held per quarter	Employment Equity	Internal	Internal	4	1	1	Target Achieved	None	Invitation, minutes and Attendance registers
MTOD03	Number of training committee meetings held by the per quarter	Training Courses	Internal	Internal	4	1	1	Target Achieved	None	Invitation, Minutes and attendance register.
	Number of Councilors trained as per target of Workplace Skill Plan (WSP) per quarter		600 000.00	222 806,40	New	5	15	Target Achieved	None	Quarterly reports.
	Number of workforce trained as per target of Workplace Skill Plan (WSP) per quarter		1 170 000.00	927 209,60	New	10	165	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	86 977.39	4	1	1	Target Achieved	None	Invitation, minutes and attendance register.
	Number of Occupational Health and Safety held by June 2026				New	1	1	Target Achieved	None	Invitation, minutes and attendance register.
MTOD08	Number of Employee Wellness Programs held by June 2025	Employee programmes	321 819.00	27 000.00	4	1	1	Target Achieved	None	EAP reports and Attendance registers
MTOD10	Number of Learners' awards conducted by March 2026	Top learners Awards	179 268.00	116 868.00	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	12	3	2	Target Not Achieved No schedule of Quarterly LLF meetings in place to	Develop A Quarterly LLF Programmes for Meetings	Invitation, Minutes and attendance registers.

Internal Ref / Indicator Code	KPI Name	Project Name	Budget	Actual	Baseline 2024/2025	Third Quarter Targets 2025/2026				Portfolio of Evidence
						Target	Actual	Performance Comment	Corrective Measures	
								guide coordination of meetings.		
	% of disciplinary proceedings initiated in relation to reported matters on a quarterly basis.		Internal	Internal	100%	100%	100%	Target Achieved	None	Report and Attendance registers.
MTOD30	% of Auditor General matters resolved as per the approved Audit Action plan (Corporate) by June 2026	Operation Clean Audit (OPCA)	Internal	Internal	60%	50%	33%	Target Not Achieved The Draft HR Plan is due for submission to Council. HR Related Policies to be submitted to Council in the 4 th Quarter.	Finalise the submission of the Draft HR Plan and HR Related Policies to Council.	Progress report on implementation AGSA remedial plan
MTOD14	Number of approved community bursaries monitoring reports submitted to Director Corporate Services by June 2026	Bursary fund: Community	1 054 000.00	442 900,62	3	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	146 948,00	17	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	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	Target Achieved	None	Quarterly reports Compiled.
	Number of Batho Pele committee meetings held per quarter		Internal	Internal	10	2	2	Target Achieved	None	Invitation, Minutes and attendance register
MTOD20	Number of quarterly status report on procurement of office furniture produced.	Purchase of office furniture	703,000.00	480 500,00	0	1	1	Target Achieved	None	Quarterly Status Reports on procurement of office furniture

Internal Ref / Indicator Code	KPI Name	Project Name	Budget	Actual	Baseline 2024/2025	Third Quarter Targets 2025/2026				Portfolio of Evidence
						Target	Actual	Performance Comment	Corrective Measures	
MTOD21	Number of quarterly status report on procurement of mobile office units produced	Mobile Office	2 750 000.00	279 000,00	0	1	1	Target Achieved	Location of mobile offices identified, and draft diagram completed.	Quarterly Status Reports on procurement of mobile office units
MTOD22	Number of quarterly network maintenance conducted per quarter	Programming	8 100 000.00	6 234 796,82	4	1	1	Target Achieved	None	Quarterly reports
MTOD23	Number of quarterly ICT steering committee meetings held in terms of the implementation of the ICT governance strategy and policy per quarter the implementation of the ICT governance strategy and policy per quarter	ICT steering committee meetings	Internal	Internal	4	1	1	Target Achieved	None	Invitation, Minutes and attendance register
MTOD24	% of hosting and management of the website by SITA per quarter	Website Hosting	160 000.00	56 518,74	100%	100%	100%	Target Achieved	None	Quarterly reports
MTOD25	% of Civil & Labour Litigations attended by per quarter	Legal Service	5 700 000,00	5 013 676,25	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	3	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%	Target Achieved	None	Quarterly Report on Employment Contracts
	Submitted litigation reports to the Director: Corporate Services for analysis per quarter		Internal	Internal	100%	1	1	Target Achieved	None	Signed litigation report
MTOD26	No. of Annual Strategic Lekgotla Planning session convened as scheduled by Feb 2026	IDP Process	795 180.00	656 945.00	1	1	1	Target Achieved	None	Minutes and attendance register
MTOD27	Number of performance review for section 54/56 conducted by Mar 2026	Performance Assessments	Internal	Internal	2	2	2	Target Achieved	None	Section 54/56 Performance Assessments report

Internal Ref / Indicator Code	KPI Name	Project Name	Budget	Actual	Baseline 2024/2025	Third Quarter Targets 2025/2026				Portfolio of Evidence
						Target	Actual	Performance Comment	Corrective Measures	
MTOD29	Number of Quarterly institutional Performance Reports submitted to Council per quarter	PMS Quarterly Lekgotla	122 747.00	59,482.50	4	1	1	Target Achieved	None	Quarterly institutional Performance Reports

5.5 KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective: Become Financially Viable

Internal Ref / Indicator Code	KPI Name	Project Name	Budget	Actual	Baseline 2024/2025	Third Quarter Targets 2025/2026				Portfolio of Evidence
						Target	Actual	Performance Comment	Corrective Measures	
FV01	% outstanding service debtors to revenue per quarter	Revenue enhancement	Internal	Internal	67.20%	15%	17.78 %	Target Achieved	None	Submitted Section 71 report.
	% of consumer payment received with respect to municipal services provided as compared to that billed per quarter	Revenue enhancement	Internal	Internal	>85%	>85%	90.76 %	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	Internal	12	3	3	Target Achieved	None	Submitted Section 71 report
	Section 72 (midyear) MFMA report submitted to the Mayor by Jan 2026		Internal	Internal	1	1	1	Target Achieved	None	Submitted Section 72 report
FV05	Number of quarterly SCM procurement plan reports submitted to the Executive Committee per quarter	Implementation of SCM regulations and policies	Internal	Internal	4	1	1	Target Achieved	None	Quarterly SCM reports

Internal Ref / Indicator Code	KPI Name	Project Name	Budget	Actual	Baseline 2024/2025	Third Quarter Targets 2025/2026				Portfolio of Evidence
						Target	Actual	Performance Comment	Corrective Measures	
	Number of quarterly deviation reports submitted to the MM per quarter		Internal	Internal	12	3	3	Target Achieved	None	Quarterly SCM reports
FV07	Number of Fleet Management reports submitted to Council per quarter	Fleet Management	Internal	Internal	4	1	1	Target Achieved	None	Monthly Fleet Management report & Council Resolution
FV09	% of FMG grant spent per quarter	Financial Management Grant	Internal	Internal	100%	75%	39.89%	Target Not Achieved Delay in the appointment of internal audit interns	Expedite the appointment of Interns in the Internal Audit unit.	FMG report
FV10	% of Auditor General matters resolved as per the approved Audit Action plan (BTO)	Operation Clean Audit (OPCA)	Internal	Internal	100%	50%	0%	Target Not Achieved The issues raised by AGSA are outstanding due to the ongoing compilation of the Interim Annual Financial Statement ending March 2026.	Conclude the Interim Annual Financial Statements by the end of April 2026 and address the issues raised by AGSA.	Progress report on implementation AGSA remedial plan

5.6 KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective: Sound Governance through effective oversight

Internal Ref / Indicator Code	KPI Name	Project Name	Budget	Actual	Baseline 2024/2025	Third Quarter Targets 2025/2026				Portfolio of Evidence
						Target	Actual	Performance Comment	Corrective Measures	
GG01	Number of Early Child Development programs held per quarter	Special Programmes	294 838.00	102 270.00	New	1	0	Target Not Achieved Lack of adherence to implementation of the approved projects as per the SDBIP timelines and requirements.	Ensure compliance with SDBIP timelines and implement programs planned for in the SDBIP	Invitation, report and attendance register

Internal Ref / Indicator Code	KPI Name	Project Name	Budget	Actual	Baseline 2024/2025	Third Quarter Targets 2025/2026				Portfolio of Evidence
						Target	Actual	Performance Comment	Corrective Measures	
	Number of Community Initiatives for LGBTI Programs held per quarter				New	1	0	Target Not Achieved Lack of adherence to implementation of the approved projects as per the SDBIP timelines and requirements.	Ensure compliance with SDBIP timelines and implement programs planned for in the SDBIP	Invitation, report and attendance register
	Number of Disability Moral Degeneration Movement Programs held per quarter				New	1	0	Target Not Achieved Lack of adherence to implementation of the approved projects as per the SDBIP timelines and requirements.	Ensure compliance with SDBIP timelines and implement programs planned for in the SDBIP	Invitation, report and attendance register
	Number of Elderly Aged Programs held per quarter				New	1	0	Target Not Achieved Lack of adherence to implementation of the approved projects as per the SDBIP timelines and requirements.	Ensure compliance with SDBIP timelines and implement programs planned for in the SDBIP	Invitation, report and attendance register
	Number of Gender Development programs held per quarter				New	1	1	Target Achieved	None	Invitation, report and attendance register
	Number of Indigent and Cultural Management and Services for Traditional Health Practitioners programs held per quarter				New	1	0	Target Not Achieved Lack of adherence to implementation of the approved projects as per the SDBIP timelines and requirements.	Ensure compliance with SDBIP timelines and implement programs planned for in the SDBIP	Invitation, report and attendance register
GG02	Number of Public participation consultation held by June 2026	Public Participation	620 510.00	409 535.00	2	1	1	Target Achieved	None	Invitation, Report and Attendance register
GG03	Number of monthly Ward Committees meetings held per quarter	Ward committee support	2 800 00 0.00	2 070 000,00	192	48	48	Target Achieved	None	Report, and attendance register

Internal Ref / Indicator Code	KPI Name	Project Name	Budget	Actual	Baseline 2024/2025	Third Quarter Targets 2025/2026				Portfolio of Evidence
						Target	Actual	Performance Comment	Corrective Measures	
	% of (indigents) households with access to free basic electricity services per quarter		Internal	Internal	100%	100%	100%	Target Achieved	None	Indigent Register, Quarterly summary report and Eskom Invoices
	Number of reports on reviewed indigent register compiled per quarter		Internal	Internal	4	1	1	Target Achieved	None	Reviewed indigent register Reports
GG04	Number of Youth programmes /initiatives implemented per quarter	Mayoral programme: Youth development	559 000.00	225 450.00	4	1	0	Target Not Achieved Lack of adherence to implementation of the approved projects as per the SDBIP timelines and requirements.	Ensure compliance with SDBIP timelines and implement programs planned for in the SDBIP	Invitation, Quarterly Youth reports and attendance register
GG05	Number of quarterly newsletters published per quarter	Management of Municipal Media Platforms	352 500.00	262,500.00	1	1	0	Target Not Achieved The KPI was not achieved due to insufficient budget availability within the vote, which constrained the procurement of newsletters for the Quarter under review	Ensure that sufficient budget is allocated to the vote during the budget process for next financial year.	Published Newsletters
	Number of reports generated on media platforms per quarter		Internal	Internal	2	1	1	Target Achieved	None	Municipal media platforms quarterly reports
GG06	Number of ordinary Council meeting held per quarter as per the approved Calendar of events	Council Functionality	Internal	Internal	4	1	1	Target Achieved	None	Council Resolution, minutes and Attendance register
	Development and Monitoring of implementation of Council resolutions		Internal	Internal	6	1	1	Target Achieved	None	Council Resolution register
	Number of monthly EXCO meetings held per quarter		Internal	Internal	4	3	3	Target Achieved	None	Notice, minutes and attendance register
	Number of Section 79 Committee meetings held per quarter		Internal	Internal	12	3	3	Target Achieved	None	Minutes of Section 79 Committee meeting

Internal Ref / Indicator Code	KPI Name	Project Name	Budget	Actual	Baseline 2024/2025	Third Quarter Targets 2025/2026				Portfolio of Evidence
						Target	Actual	Performance Comment	Corrective Measures	
GG07	Number of quarterly MPAC meetings held per quarter	MPAC functionality	Internal	Internal	4	2	2	Target Achieved	None	Invitation, MPAC meeting reports and attendance register.
	Submission of Oversight Report to Council by the Mar 2026		Internal	Internal	1	1	1	Target Achieved	None	Annual Performance Oversight Report
GG08	Number of disaster awareness campaigns conducted per quarter	Disaster Awareness Campaigns	425 000.00	101 952.17	8	2	2	Target Achieved	None	Disaster Awareness Campaigns reports and attendance registers
GG17	Number of mayors cup events held by Mar 2026	Mayor's cup	442 992.00	0.00	1	1	0	Target Not Achieved Target was not implemented due to the Circulars from Department of Treasury that stated it is the Department of SAC's competency or function.	Faced out the KPI from the SDBIP onwards.	Final report of Mayors cup
GG25	Number of Security monitoring & Incident management reports complied per quarter		Internal	Internal	4	1	1	Target Achieved	None	Security monitoring & Incident management reports
	Number of Security awareness/educational campaigns conducted by June 2026		Internal	Internal	2	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	16 156 149,46	20	22	22	Target Achieved	None	Security management meeting report and attendance register.
GG26	Submission of Final audited consolidated Annual Report 2024/2025 to Council on or before January 2026	Performance Management	Internal	Internal	1	1	1	Target Achieved	None	Signed Annual Report
	2025/2026 Adjusted Budget and 2025/2026 SDBIP approved by the Mayor by Feb 2026		Internal	Internal	1	1	1	Target Achieved	None	Signed Adjustment Budget and SDBIP

Internal Ref / Indicator Code	KPI Name	Project Name	Budget	Actual	Baseline 2024/2025	Third Quarter 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	2	2	Target Achieved	None	Quarterly Internal audit reports
	% Of the progress made on monitoring of the Internal Audit Action Plan per quarter (Total Organisation)		Internal	Internal	100%	100%	100%	Target Achieved	None	Quarterly Internal audit monitoring /follow-up reports
GG28	Number of AOPI Audit reports compiled per quarter	Audit of Performance Information (AOPI)	Internal	Internal	New	1	1	Target Achieved	None	Quarterly AOPI Audit reports
GG29	Audit Action Plan on issues raised by the Auditor General coordinated and tabled to Council	Operation Clean Audit (OPCA)	Internal	Internal	1	1	1	Target Achieved	None	Approved Audit Action Plan & Council Resolution
	% Of the progress on the monitoring of the implementation of Auditor General Audit Action Plan		Internal	Internal	100%	75%	100%	Target Achieved	None	Quarterly AG Action Plan monitoring /follow-up report
GG30	Number of quarterly Audit & Performance Committee Meetings held per quarter	Audit & Performance Committee	1 800 000.00	871 496.36	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	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%	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.

Internal Ref / Indicator Code	KPI Name	Project Name	Budget	Actual	Baseline 2024/2025	Third Quarter Targets 2025/2026				Portfolio of Evidence
						Target	Actual	Performance Comment	Corrective Measures	
GG32	Number of quarterly Risk Committee Meetings held per quarter	Risk Management Committee	Internal	Internal	4	1	1	Target Achieved	None	Risk committee Agenda pack
	Number of Risk Management reports submitted to the Audit Committee per quarter		Internal	Internal	4	1	1	Target Achieved	None	Quarterly Risk Report
	% execution of Risk management plan within prescribed timeframes per quarter (Total organisation)		Internal	Internal	100%	75%	100%	Target Achieved	None	Quarterly Risk management reports

6. PERFORMANCE OF SERVICE PROVIDERS FOR THIRD QUARTER 2025/2026 FINANCIAL YEAR

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

Service /Project	Service Provider	Date appointed	End of the Contract	Revised completion date	Bid Amount	Expenditure	Performance Rating 1-5
Payroll	SAGE (VIP)	06/01/2011	Month to Month	N/A	Schedule of rates	R 105797.70	5
Prepaid vending services	CONLOG	01/11/2021	30/10/2024	N/A	Schedule of rates	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
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

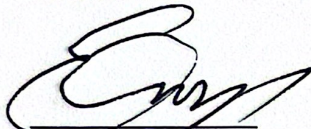
Service /Project	Service Provider	Date appointed	End of the Contract	Revised completion date	Bid Amount	Expenditure	Performance Rating 1-5
Debt Collection	Poe Global Solutions	01/03/2024	28/02/2027	N/A	9% on collection	R179 204.00	4
Postage of customer statements	Mail tronic	01/06/2024	31/05/2027	N/A	Schedule of rates	R61 574.90	4
Asset Management	TJ Rasemeni Projects	01/06/2024	30/06/2027	N/A	R9 240 370,43	R 24 12302,12	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:		
R2405.58 Purchase of Office Furniture	R7 216.74	5					
	Dimo Surveys and Civil Construction	01 Nov. 2024	31st October 2026	N/A	R661 825.00	0	0
	T Selona Trading	01 Nov. 2024	31st October 2026	N/A	R1 206 525.95	0	0
Mamphokgo sports complex	Phamela Engineering Services (Consultant)	20/11/2023	19/10/2026	N/A	R9 000 000.00 (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 Internal=7 058 383,16	Internal=R634 452,30	4
	Atnom Group (PTY) LTD	19/06/2025	20/03/2026	N/A		MIG=R 6 363 281,20 Internal=R4 034 771,84	4
Matlala Ramoshebo Internal Road (multi-year)	Mangadi Solutions	04/04/2025	19/10/2026	N/A	R23 548 095,00	R758 848,52	3
	Mothakge Phadima Construction	03/11/2024	30/09/2025	13/11/2025	R0.00	R19 820 756,04	4
Mogalatjane Community Hall	Not yet Appointed	N/A	N/A	N/A	R7 000 000.00	R0,00	N/A
Mathukuthela Internal Streets	Mangadi Solutions	14/08/2025	19/10/2026	N/A	R15 000 000	R 2 450 247.97	4

Service /Project	Service Provider	Date appointed	End of the Contract	Revised completion date	Bid Amount	Expenditure	Performance Rating 1-5
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
Turnkey contractors for design and construction/electrification of 250 households in Mohlalaotwane Village	Risima Project Management	08/09/2025	30/06/2026	N/A	R6 425 000.00	R4 481 373.22	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	27/11/2025	R 1 358 898.00	R1 358 438.00	3
Supply and installation of high mast lights at Ward 10 (Mamphokgo)	Reliant Consulting	05/01/2026	13/04/2026	N/A	R 2 894 434.72	R 0.00	4
Supply and installation of high mast lights at Ward 10 (Mmakgatle)	Manyoka Investment	05/01/2026	13/04/2026	N/A	R 3 111 882.86	R 522 100.00	3
Supply and installation of high mast lights at Ward 16 (Phetwane)	Adomacure JV Mamadikwe Projects	05/03/2026	30/06/2026	N/A	R 3 203 717.15	R0.00	3
Appointment of a provision of professional services to review the Electrical Operation and Maintenance Plan	AES Consulting	05/03/2026	30/08/2026	N/A	R484 955.71	R0.00	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

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

30/04/2026
 Date: