

EPHRAIM MOGALE LOCAL MUNICIPALITY

FOURTH 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 **Fourth Quarter Institutional Performance Report** for the **2024/2025** financial year **ending 30th of June 2025**. It provides feedback on the performance level achieved (accumulative reporting) against the targets as laid out in the IDP/SDBIP Scorecard. In the case of under-performance, the respective concerns or mitigating reasons are highlighted and detail pertaining to the relevant measures taken to address these challenges are included thereto.

The overall performance for the Ephraim Mogale Local Municipality is based on a composite Performance Scorecard of each Department comprising of all indicators assessed in the period under review. The overall Fourth Quarter Institutional performance achieved for the 2024/2025 financial year reflected an **87%** with only **111** out of **128 KPI's** assessed attaining set targets.

Improvement performance levels were experienced in five key performance areas as depicted in the Table Ref No1 as compared to the previous financial years. However, all 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	Fourth Quarter 2022/2023			Fourth Quarter 2023/2024			Fourth 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%	12	07	58%	13	09	04	69%
2	Basic Service Delivery and Infrastructure Development	25	23	92%	32	26	81%	30	25	05	83%
3	Local Economic Development	11	11	100%	12	11	92%	09	09	0	100%
4	Municipal Transformation and Institutional Development	15	15	100%	25	23	92%	26	23	03	88%
5	Municipal Financial Viability and Management	11	11	100%	13	12	92%	13	12	01	92%
6	Good Governance and Public Participation	33	30	91%	37	32	86%	37	33	04	89%
	TOTAL	101	96	95%	131	111	85%	128	111	17	87%

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

Table 2: Individual Departmental performance

No	Department	Fourth Quarter 2024/2025			
		Total KPI's Assessed	Targets Achieved	Targets Not Achieved	% Target Achieved
1	Corporate Services	25	23	02	92%
2	Budget & Treasury Services	13	12	01	92%
3	Infrastructure Services	21	19	02	90%
4	Office of the Municipal Manager	33	29	04	88%
5	Planning & Economic Development	22	18	04	82%
6	Community Services	14	10	04	71%
	TOTAL	128	111	17	87%

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	Fourth 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 (4/4)	None	Completed land use application forms, register and report.
SR02	Reviewed Land Use Scheme-law gazetted by June 2025	Review of the Land Use Scheme	R 600 000.00	R0	0	1	0	Target Not Achieved Delay due to unexpected expansion of scope	The project has been initiated, and will be complete by June 2026	Reviewed Land Use Scheme
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	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 (7/7)	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 (4/4)	None	Building plans and submission register
	% of land use contraventions attended to per quarter		Internal	Internal	100% (4/4)	100%	100%	Target Achieved (26/26)	None	Land use contraventions register and issue Letters

SR04	No of Landing strip Feasibility study done by June 2025	Feasibility study: Landing strip	R 600 000.00	R0	0	1	0	Target Not Achieved Delay due to unexpected expansion of scope	The project has been initiated, and will be complete by June 2026	Feasibility study: Landing strip
SR05	Develop general plan for Subdivision of ERF 625 of Marble Hall EXT5 by June 2025	Subdivision of ERF 625 of Marble Hall EXT5	R 570 000.00	R0	0	1	0	Target Not Achieved Delay due to unexpected expansion of scope	Project inception meeting held on the 3rd of July 2025	Approved General plan
SR10	No. of General Plan developed and approved by Council by June 2025	Site Demarcation	R 500 000.00	R0	0	1	0	Target Not Achieved Delay due to unexpected expansion of scope	The project will be allocated to a service provider for initiation.	Approved General Plan
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 Progress Report
SR11	Supply of GPS Data Lodgers by June 2025	Supply of GIS Tools, Datasets	R459,738.00	R 462,040.00	New	2	2	Target Achieved	None	Supply of GPS Data Lodgers by June 2025
	Provision of GIS baseline dataset by June 2025.				New	1	1	Target Achieved	None	GIS baseline dataset report
	Number of GIS strategy Develop by June 2025				New	1	1	Target Achieved	None	Final GIS strategy
SR12	% of Auditor General matters resolved as per the approved Audit Action plan (PED) by June 2025	Operation Clean Audit (OPCA)	Internal	Internal	N/A	100%	N/A	No AG findings raised against PED	None	Progress report on implementation AGSA remedial plan

5.2 KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

Strategic Objective B: Improved social well-being

Internal Ref / Indicator Code	KPI Name	Project Name	Budget	Actual	Baseline 2023/2024	Fourth Quarter Targets 2024/2025				Portfolio of Evidence
						Target	Actual	Performance Comment	Corrective Measures	
BS01	No. of transformers tested by June 2025	Transformer Maintenance and oil testing	R 4 199 400.00	R3,518,129.45	10	55	55	Target Achieved. Practical Completion.	None	Practical Completion Certificate
BS02	No. of ring main units serviced by June 2025	Ring Main Unit Maintenance			20	20	20	Target Achieved. Practical completion.	None	Certificate of Practical Completion
BS03	Number of Street light fittings routinely inspected by June 2025	Public Lighting- Inspection of streets lights	R 650 000.00	R56,195.14	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
BS07	Number of Electrical Master Plans reviewed by June 2025	Electrical Master Plan	R 1 500 000.00	R805,711.24	New	1	0	Target Not Achieved. Additional works issued to Service Provider to align the master plan with revenue management plan.	Additional works issued to Service Provider to align the master plan with revenue management plan.	Reviewed Electrical Master Plan
BS12	Number of kWh meters purchased by June 2025	Purchase 100 kWh meters.	R 350 000	R277,986.00	100	100	100	Target Achieved	None	Delivery Note Invoice

BS13	Number of toolboxes with tools purchased by June 2025	Tool Sets (3 tool sets-boxes complete with tools)	R 120 000.00	R 90,120.00	New	3	3	Target Achieved	None	Delivery note, Invoice and actual tools
BS16	No of wood poles replaced by June 2025	Replace 6 wood poles on O/H line -Dump site	R 150 000.00	R 88,750.00	New	6	6	Target Achieved	None	Delivery note and invoice. New poles
BS20	No of mast lights installed by June 2025	High mast lights - (Ward 3)	R 4 850 000.00	R0	New	6	0	Target Not Achieved. Electricity bulk supply challenges which resulted in time consuming to comply with section 116 of MFMA of contract amendments processes.	Revised contract duration and changed scope to allow alternative energy source of supply. Accelerate project completion by 30 July 2025.	Completion certificate
BS21	No of mast lights installed by June 2025	High mast lights - (Ward 12)	R 3 700 000.00	R3,630,335.12	New	6	6	Target Achieved	None	Certificate of practical completion
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
BS22	Number of new Light Delivery Vehicle with toolbox canopy purchased by June 2025	New Light Delivery Vehicle with toolbox canopy	R 700 000.00	R 634,782.61	New	1	1	Target Achieved	None	Delivery note
BS90	% of physical progress constructed by June 2025	Matlerekeng sports facility	R3 941 619.00	R 835,981.25	New	15.00 %	16.00 %	Target Achieved	None	Progress Report
BS91	% of physical progress constructed by June 2025	Mamphokgo Sports Complex (Multiyear)	R 9 000 000.00	R 2,030,179.76	Bulb for the high mast lights	40.00 %	42.78 %	Target Achieved	None	Progress Report
BS120	Km of road Earthworks by June 2025	Matlala Ramoshebo Internal Streets (multiyear)	R 20 130 682.00	R 24,596,786.28	New	3	3	Target Achieved	None	Progress Report

BS102	No. of mechanical broom sweeper purchased by June 2025	Supply and delivery of mechanical broom sweeper	R2 500 000	R 2,328,245 .00	New	1	1	Target Achieved	None	Invoice and delivery Note
BS125	Kilometres of roads graded per quarter	Streets	R 8 500 002.00	R 6,703,487 .20	2735.3km	400k m	488km	Target Achieved	None	Inspection report
BS126	M ² of base and surface patched per quarter				3799.65 m ²	500 M ²	1 265.88 M ²	Target Achieved	None	Inspection report
BS127	Kilometres of stormwater drains and channels cleaned per quarter				29.314km	7.7	8.37	Target Achieved	None	Inspection report
BS128	KM of surfaced roads marked by per quarter		R 419 600.00	R 411,472.2 5	197.01k m	43km	47.65k m	Target Achieved	None	Inspection Report
BS103	Number of mechanical road markers purchased by June 2025	Mechanical Road Marker	R300 000.00	R0.0	New	1	0	Target Not Achieved Service provider is appointed but could not deliver	Submission for allocation of budget in the 2025/2026 fy	Delivery Note and Invoice
BS129	Number of quarterly status report in terms of municipal buildings maintained as per the approved municipal maintenance plan	Maintenance of Municipal buildings	R 3 160 000.00	R 3,126,352 .68	4	1	1	Target Achieved	None	Maintenance report
BS126	No. of landscaping and greening implemented by June 2025	Landscaping & Greening	R 1 400 000.00	R0.00	1	1	0	Target Not Achieved Due to late submission of specification by the Department	Department will improve on forward planning and the submission of specifications on time will be done to allow SCM to process the request	Final progress report
BS144	Number of villages with access to a minimum level of basic waste collection per week	Waste Collection	Internal	Internal	3 villages per week 156 annually Leeuwfontein, Elandskraal &	3	3	Target Achieved	None	Quarterly signed waste collection reports/ logbook/ Work schedule

					Leeuwfonte in RDP					
	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 47580 households annually	±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 Refuse containers placed in 5 villages per week 260 annually	5	5	Target Achieved	None	Monthly signed waste collection reports/ Logbooks /schedule of work
BS134	No. of cemeteries fenced by June 2025	Fencing of cemeteries	R 900 000.00	R0.00	1	1	0	Target Not Achieved	Market response was above estimates	Final handover certificate
BS155	% of Auditor General matters resolved as per the approved Audit Action plan (Community) by June 2025	Operation Clean Audit (OPCA)	Internal	Internal	100%	100%	100%	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	Fourth 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 28,594.00	4	1	1	Target Achieved	None	Minutes and Attendance Registers
LED03	Hosting of Summit by 30 June 2025	LED Summit	R 61 000.00	R 11,945.00	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 Expense	Internal	Internal	4	1	1	Target Achieved	None	Quarterly Reports
LED11	No. of Reports on Status of LED funded projects compiled by June 2025	LED Support	Internal	Internal	2	1	1	Target Achieved	None	Quarterly Reports
LED14	No. of quarterly reports with respect to the implementation of Social Labour Plan (SLP)/Corporate Social Investment (CSI) programmes of Mining Companies by June 2025	Social Responsibility Programs	Internal	Internal	2	1	1	Target Achieved	None	Quarterly Reports
LED14	No. of business Licensing awareness workshop held by June 2025	Business Licensing	Internal	Internal	2	1	1	Target Achieved	None	Invitation, 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	Fourth 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
MTOD02	Review Organizational structure and align to the IDP and Budget by 30 June 2025	Review of organizational structure	Internal	Internal	1	1	1	Target Achieved	None	Approved Organizational structure and council resolution
MTOD03	Number of training committee meeting held by the per quarter	Training Courses	Internal	Internal	4	1	1	Target Achieved	None	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 955,932.21	130	15	113	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 313 201.55	4	1	1	Target Achieved	None	Invitation, minutes and attendance register.
	No. of Health and Safety policy developed/review by June 2025		Internal	Internal	1	1	0	Target Not Achieved Target was incorrectly captured in the SDBIP as the policy is reviewed as an when required	The current policy is reviewed as and when required.	Reviewed Policy submitted to Council.
MTOD08	Number of Employee Wellness Programs held by June 2025	Employee programmes	R 321 817.00	R 277 404.96	4	1	1	Target Achieved	None	EAP reports and Attendance registers
MTOD11	Number of monthly Local Labour Forum (LLF) held as scheduled per quarter	Labour Forum	Internal	Internal	12	3	3	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%	Target Achieved	None	Report and Attendance registers.
MTOD09	No. of new / reviewed policies submitted to Council by June 2025	Policies	Internal	Internal	19	15	15	Target Achieved	None	Developed/ Reviewed Policy submitted to Council.
MTOD30	% of Auditor General matters resolved as per the approved Audit Action plan (Corporate) by June 2025	Operation Clean Audit (OPCA)	Internal	Internal	100%	100%	60%	Target Not Achieved HR Plan and Review and Alignment of Recruitment and Selection Policy Awaits consultation with LLF	Speed up the consultation processes.	Progress report on implementation AGSA remedial plan
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	3	3	Target Achieved	None	Invitation, Minutes and attendance register
MTOD19	% of office furniture procured by Mar 2025	Purchase of office furniture	R 900 000.00	R 771,500.00	0%	100.00%	100.00%	Target Achieved	None	Delivery Note
MTOD20	% of units of office mobile offices procured by Mar 2025	Mobile Office	R 2 700 000.00	R 2,688,015.00	0%	100.00%	100.00%	Target Achieved	None	Delivery Note
MTOD21	Number of quarterly network maintenance conducted per quarter	Programming	R 8 099 998.00	R 7,742,971.33	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 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
MTOD23	% of hosting and management of the website by SITA per quarter	Website Hosting	R 160 000.00	R 75,358.32	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 5,383,002.46	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%	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
MTOD24	2025/2026 Final IDP tabled and approved by Council by the May 2024	IDP Process	Internal	Internal	1	1	1	Target Achieved	None	Council Resolution
MTOD24	% of Individual assessment of all employees below section 56 conducted by June 2025	Performance Assessments	Internal	Internal	New	100.00%	0%	Target Not Achieved Capacity constraints	Capacitate the IDP & PMS Unit by appointing enough personnel	Performance Assessments report
MTOD26	Reviewed Performance Management Framework by June 2025	Review performance management Framework	Internal	Internal	1	1	1	Target Achieved	None	Reviewed performance management Framework
MTOD29	Number of Quarterly institutional Performance Reports submitted to Council per quarter	PMS Quarterly Lekgotla	R 52 747.00	R 36 070.00	4	1	1	Target Achieved	None	Quarterly institutional Performance Reports

5.5 KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective: Become Financially Viable

Internal Ref / Indicator Code	KPI Name	Project Name	Budget	Actual	Baseline 2023/2024	Fourth Quarter Targets 2024/2025				Portfolio of Evidence
						Target	Actual	Performance Comment	Corrective Measures	
FV01	% outstanding service debtors to revenue per quarter	Revenue enhancement	Internal	Internal	67.20%	15%	16,80%	Target Achieved	None	Submitted Section 71 report.
	% improvement in revenue enhancement per quarter	Revenue enhancement	Internal	Internal	42.37%	10%	7,48%	Target Not Achieved Stagnant revenue streams and few improvements on residential areas (moving from vacant to improved residential, no occupational certificate has been received for this quarter) Slow progress on the sale of municipal stands	DBSA commenced with assisting the municipality on revenue enhancements.	Billing reports
	% of consumer payment received with respect to municipal services provided as compared to that billed per quarter	Revenue enhancement	Internal	Internal	>85%	>85%	>86,48%	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
FV03	Submission of MTRE Budget by the 31 May 2025	Compilation of annual and adjustment budget	Internal	Internal	1	1	1	Target Achieved	None	Submitted budget to Council
FV04	Number of quarterly sections 52(d) MFMA reports submitted to the mayor per quarter	Compilation of In Year reports	Internal	Internal	4	1	1	Target Achieved	None	Submitted Section 52(d) report
	Number of monthly sections 71 MFMA reports submitted to EXCO per quarter		Internal	Internal	12	3	3	Target Achieved	None	Submitted Section 71 report

	Number of MFMA checklists submitted per quarter as legislated.		Internal	Internal	4	1	1	Target Achieved	None	MFMA checklists
FV05	Number of quarterly SCM procurement plan reports submitted to the Executive Committee per quarter	Implementation of SCM regulations and policies	Internal	Internal	4	1	1	Target Achieved	None	Quarterly SCM reports
	Number of quarterly deviation reports submitted to the MM per quarter		Internal	Internal	12	3	3	Target Achieved	None	Quarterly SCM reports
FV07	Number of Fleet Management reports submitted to Council per quarter	Fleet Management	Internal	Internal	4	1	1	Target Achieved	None	Monthly Fleet Management report & Council Resolution
FV09	% of FMG grant spent per quarter	Financial Management Grant	Internal	Internal	100%	100%	100%	Target Achieved	None	FMG report
FV10	% of Auditor General matters resolved as per the approved Audit Action plan (BTO) by June 2025	Operation Clean Audit (OPCA)	Internal	Internal	100%	100%	100%	Target Achieved	None	Progress report on implementation AGSA remedial plan

5.6 KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective: Sound Governance through effective oversight

Internal Ref / Indicator Code	KPI Name	Project Name	Budget	Actual	Baseline 2023/2024	Fourth 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 0	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	R0	2	1	1	Target Achieved	None	Invitation, Report and Attendance register
	State of Municipal Address conducted by June 2025		R 325 500.00	R0.00	1	1	0	Target Not Achieved Cancelled due to unforeseen circumstances	To be held during 2025/2026 financial year	Invitation, Report and attendance register
GG03	Number of monthly Ward Committees meetings held per quarter	Ward committee support	R 2 800 000.00	R531 906.00	192	48	48	Target Achieved	None	Report, and attendance register
	% of (indigents) households with access to free basic electricity services per quarter		Internal	Internal	100%	100%	100%	Target Achieved	None	Indigent Register, Quarterly summary report and Eskom Invoices
	Number of reports on reviewed indigent register compiled per quarter		Internal	Internal	4	1	1	Target Achieved	None	Reviewed indigent register Reports
GG04	Number of Youth programmes /initiatives implemented per quarter	Mayoral programme: Youth development	R 609 000.00	R 602 160.00	4	1	1	Target Achieved	None	Invitation, Quarterly Youth reports and attendance register
GG05	Number of quarterly newsletters published per quarter	Management of Municipal	R 882,002 .00	R 882,000 .00	1	1	1	Target Achieved	None	Published Newsletters

	Number of reports generated on media platforms per quarter	Media Platforms	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
	Number of sets of Council meetings resolutions resolved within the prescribed timeframe of (3) months (Total organisation)		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
	Number of Council meetings resolutions resolved within the prescribed timeframe of (3) months (Total organisation)		Internal	Internal	9	1	1	Target Achieved	None	Quarterly status report of Council resolutions resolved
GG07	Number of quarterly MPAC meetings held per quarter	MPAC functionality	Internal	Internal	4	2	2	Target Achieved	None	Invitation, MPAC meeting reports and attendance register.
GG08	Number of disaster awareness campaigns conducted per quarter	Disaster Awareness Campaigns	R 285 000.00	R 255 158.26	1	2	2	Target Achieved	None	Disaster Awareness Campaigns reports and attendance registers
GG11	Number of Arrive Alive Campaigns conducted by June 2025	Arrive Alive Campaigns	R 60 000.00	R 37,352.18	10	5	5	Target Achieved	None	Arrive Alive Plan and Report
GG25	% implementation of Security upgrade plan activities by June 2025.	Security Management Services	R 337 800.00	R 308,767 .00	100%	100%	100%	Target Achieved	None	Appointment letter and Delivery note
	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 Municipal Buildings Safe-guarded through contracted service provider per quarter		R 20 000 000.00	R 17,961,709.14	25	20	20	Target Achieved	None	Security management meeting report and attendance register
GG09	Number of Disaster Truck purchased by June 2025	Disaster Truck	700 000.00	R0	New	1	0	Target Not Achieved Due Lead time of delivery outside the financial year	Application for rollover in the 2025/2026 financial year	Delivery Note and Invoice
GG25	Final 2025/2026 SDBIP approved by the Mayor within 28 days after approval of Budget	Performance Management	Internal	Internal	1	1	1	Target Achieved	None	Signed SDBIP
GG27	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	R 1,935,100.00	R 1,932,830.42	20	2	2	Target Achieved	None	Quarterly Internal audit reports
	Audit Committee Charter reviewed by the Council by the June 2025		Internal	Internal	1	1	0	Target Not Achieved Due to exhausted number of AC meetings budgeted for the year	To table Audit Committee Charter to Council	Council resolution
	Internal Audit governance documents and Strategic Internal Audit Plan approved by Audit Committee by June 2025		Internal	Internal	1	3	0	Target Not Achieved Due to exhausted number of AC meetings budgeted for the year	To table the governance documents and strategic internal audit plan approved by audit committee in July	3-year strategic audit plan and Annual Internal Audit Plan ,IA Methodology and IA Charter-approved by AC
	% Of the progress made on monitoring of the Internal Audit Action Plan per quarter (Total Organisation)		Internal	Internal	100%	100%	100%	Target Achieved	None	Quarterly Internal audit monitoring /follow-up reports
	External quality assurance review/assessment of the internal audit function by June 2025		Internal Audit	Internal	Internal	0	1	1	Target Achieved	None
GG29	% Of the progress made on monitoring of the Auditor General Audit Action plan by June 2025 (Total organisation)		Internal	Internal	100%	100%	100%	Target Achieved	None	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	Anti-fraud and Corruption Activity plan approved by June 2025	Anti-fraud awareness workshops/ca mpaigns	Internal	Internal	1	1	1	Target Achieved	None	Anti-fraud and corruption activity plan
	% execution per quarter of activities outlined in the Anti-fraud and corruption activity plan (Total Organisation)	Anti-fraud awareness workshops/ca mpaigns	Internal	Internal	100%	100%	100%	Target Achieved	None	Quarterly Risk management reports and activity reports
	Number of quarterly anti-fraud and corruption awareness campaigns held per quarter		Internal	Internal	4	1	1	Target Achieved	None	Quarterly Anti-Fraud & Corruption article and The Voice of Ephraim Mogale Local Municipality Newsletter.
GG32	Number of quarterly Risk Committee Meetings held per quarter	Risk Management Committee	Internal	Internal	4	1	1	Target Achieved	None	Risk committee Agenda pack
	Number of Risk Management reports submitted to the Audit Committee per quarter		Internal	Internal	4	1	1	Target Achieved	None	Quarterly Risk Report
	% execution of Risk management plan within prescribed timeframes per quarter (Total organisation)		Internal	Internal	100%	100%	100%	Target Achieved	None	Quarterly Risk management reports
	No. of Risk Assessment Report held per year.		Internal	Internal	1	1	1	Target Achieved	None	Risk Assessment Report

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

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

Service /Project	Service Provider	Date appointed	End of the Contract	Revised completion date	Bid Amount	Expenditure	Performance Rating 1-5
Payroll	SAGE (VIP)	06/01/2011	Month to Month	N/A	Schedule of rates	R 105797.70	5
Prepaid vending services	CONLOG	01/11/2021	30/10/2024	N/A	Schedule of rates	R181104.44	5
Valuation Services	Montani Valuers	10/01/2022	30/06/2027	N/A	Schedule of rates	R100 000	5
Financial System	Munsoft	01/07/2022	30/06/2025	N/A	Schedule of rates	R1777004.92	5
Banking Services	FNB	01/07/2023	30/06/2026	N/A	Schedule of rates	R122877,92	4
Data Enrichment	Gensize Consulting	23/08/ 2023	23/08 /2026	N/A	R 1 268 450,00	R411 125,00	5
Debt Collection	Poe Global Solutions	01/03/2024	28/02/2027	N/A	9% on collection	R135541.36	3
Postage of customer statements	Mail tronic	01/06/2024	31/05/2027	N/A	Schedule of rates	R20318.65	4
Asset Management	TJ Rasemeni Projects	01/06/2024	30/06/2027	N/A	R9 240 370,43	R 2412302,12	5
Quarterly Maintenance of Server Room and Fire Detectors in Registry.	Multinet Systems Pty Ltd	10 February 2022	01 March 2025 (Currently on a month to month)	N/A	R200 159.80	0	5
Offsite Document Archiving.	Ironmountain (Pty) Ltd, formerly (Docufile Pty Ltd)	15 May 2014	Month to Month	N/A	Monthly cost: R2380.86	R7142.58	5
Purchase of Office Furniture	Dimo Surveys and Civil Construction	01 Nov. 2024	31 st October 2026	N/A	R661 825.00	R611 800.00	5
	T Selona Trading	01 Nov. 2024	31 st October 2026	N/A	R1 206 525.95	R275 425.00	5


Service /Project	Service Provider	Date appointed	End of the Contract	Revised completion date	Bid Amount	Expenditure	Performance Rating 1-5
	Rakgole And Sons Projects	01 Nov. 2024	31 st October 2026	N/A	R1 347 880.50	0	0
Mobile Office	Rebakone Steel & Building Construction	26 Feb.2025	30 April 2027 (including 24 months warranty)	N/A	R2 688 015.00	R2 688 015.00	5
Mamphokgo sports complex	Phamela Engineering Services (Consultant)	20/11/2023	19/10/2026	N/A	R9 000 000.00	R981 316.27	3
	Noko Pheladi B1 Construction	22/04/2025	21/10/2025	N/A		R1 658 763,17	2
Matlerekeng Sport Facility	Bashimane Consulting Engineers (Consultant)	20/11/2023	19/10/2026	N/A	R3 941 616.84	R 1 621 079,36	4
	Atnom Group (PTY) LTD	19/06/2025	20/03/2026	N/A		R1 033 821,25	3
Matlala Ramoshebo Internal Road (multi-year)	Kipp Consulting Engineers (Consultant)	20/11/2023	19/10/2026	N/A	R27 130 685,00	R 6 505 755,03	3
	Mothakge Phadima Construction	03/11/2024	30/09/2025	N/A	R0.00	R 21 554 618,91	3
Keerom Community Hall	Pheladichuene /Best Enough JV	21/02/2024	27/08/2024	N/A	R1 287 790,00	R 1 271 480.25	3
Uitvlucht Internal streets (Multi Year)	Rabbitfoot/Onboard Consulting JV	31/10/2024	12/03/2025	N/A	R24 725 518.00	R 24 794 042,53	3
EPMLM/8/3/490 Transformer Maintenance	Mmakika Matshetso Joint Venture	22/03/2024	04/07/2024	30/07/2024	R1 412 545.00	R441 583.11	2
EPMLM/8/3/481 Supply and installation of 700-meter MV cable	Seteshe Group	22/04/2024	31/08/2024	N/A	R2 906 846.03	R861 865.66	3
EPMLM/8/3/497 Supply and install high mast lights at Ward 3	Kingki Electrical Contractor	12/12/2024	16/04/2025	N/A	R 2 956 730.28	R0.00	3
EPMLM/8/3/497 Supply and install high mast lights at Ward 12	Salvatrrix Trading and Projects	12/12/2024	16/04/2025	N/A	R 2 976 795.38	R0.00	2
EPMLM/8/3/495 Appointment of a panel maximum of three service providers for electrification programme (Turnkey) - Driefontein	Kuhlemcebo Engineers	10/10/2024	30/06/2025	N/A	R206 000.00	R64 860.00	3
EPMLM/8/3/495 Appointment of a panel maximum of three service providers for electrification programme (Turnkey) - Malebitsa	Akula Trading 176	15/10/2024	30/06/2025	N/A	R267 000.00	R176 390.70	3
EPMLM/8/3/495 Appointment of a panel maximum of three service providers for	Risima Project Management	10/10/2024	30/06/2025	N/A	R141 000.00	R140 493.18	2

Service /Project	Service Provider	Date appointed	End of the Contract	Revised completion date	Bid Amount	Expenditure	Performance Rating 1-5
electrification programme (Turnkey) - Mohlalotwane							
Appointment of a service provider for the provision of professional service to develop an electrical master plan	Reliant Consulting	07/02/2025	27/08/2025	N/A	R 1 358 898.00	R 919 370.40	3
EPMLM/8/3/509 Transformer Maintenance Oil-purification	Kingki Electrical Contractor	22/04/2025	05/09/2025	N/A	R 2 154 263.37	R 1 950 371.25	3
EPMLM/8/3/510 11kV Ring Main Unit Maintenance	Reliant Consulting	22/04/2025	05/08/2025	N/A	R 1 450 462.01	R 1 437 376.31	3
EPMLM/8/3/504 Replace a minisubstation at 338 Mopanie street	Madikoe Africa	22/04/2025	22/08/2025	N/A	R 2 584 877.59	R 2 135 157.76	3
Supply and Delivery of light delivery vehicle	Fumani Holdings			N/A	R 730 000.00	R 730 000.00	3
EPMLM/8/3/508 Appointment of a service provider for the supply and delivery of 100 kWh meters	Vaicro Industrial	10/03/2025	10/07/2025	N/A	R 277 986.00 excl vat	R 277 986.00 excl vat	3
SITA	Municipal Website Maintenance	2/July/2024	30 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	5
EpMLM/8/3/477 - Supply and delivery of road maintenance equipment's for 36 months	Mamogobo ALF (PTY)LTD	22/11/2024	03-year contract	N/A	Schedule of rates	R820 800.00	5
	MABE Multi Projects	22/11/2024		N/A		R818 400.00	2
Co-Sourcing of Internal Audit Services	Thabi Consultant	10/05/2025	09/05/2025	N/A	Schedule of rates	R 344 862,29	5
Co-Sourcing of Internal Audit Services	Mera Ketso Business Solution	10/05/2025	09/05/2025	N/A	Schedule of rates	R 343 828,14	5

7. DESCRIPTION OF PERFORMANCE SCORING

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

APPROVAL


 M.E. MOROPA
 MUNICIPAL MANAGER

Date: 20/07/2025