EPHRAIM MOGALE LOCAL MUNICIPALITY

SECOND QUARTER INSTITUTIONAL PERFORMANCE REPORT – 2024/2025

RE HLABOLLA SETŠHABA

"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 IDP[1] and SDBIP[2] 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 **Second Quarter Institutional Performance Report** for the **2024/2025** financial year **ending 31st of December 2024.** 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 Second Quarter Institutional performance achieved for the 2024/2025 financial year reflected an **86%** with only **85** out of **99 KPI's** assessed attaining set targets.

Improvement performance levels were experienced in all six key performance areas as depicted in the Table Ref No1. 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	Second Quarter 2022/2023			Second Quarter 2023/2024			Second 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%	06	06	100%	06	06	0	100%
2	Basic Service Delivery and Infrastructure Development	25	23	92%	21	14	67%	26	20	06	77%
3	Local Economic Development	11	11	100%	12	10	83%	10	10	0	100%
4	Municipal Transformation and Institutional Development	15	15	100%	17	16	94%	17	16	01	94%
5	Municipal Financial Viability and Management	11	11	100%	11	09	82%	11	08	03	73%
6	Good Governance and Public Participation	33	30	91%	29	27	93%	29	26	03	90%
	TOTAL	**101**	**96**	**95%**	**96**	**82**	**85%**	**99**	**86**	**13**	**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	Second Quarter 2024/2025			
		Total KPI's Assessed	Targets Achieved	Targets Not Achieved	% Target Achieved
1	Planning & Economic Development	16	16	0	100%
2	Office of the Municipal Manager	23	22	01	96%
3	Community Services	10	09	01	90%
4	Corporate Services	19	17	02	89%
5	Budget & Treasury Services	11	08	03	73%
6	Infrastructure Services	20	14	06	70%
	TOTAL	**99**	**86**	**13**	**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.

Project Name	Priority Programme	KPI	IDP Ref No	Budget	Actual	Baseline 2022/2023	Q1 Actuals	Second Quarter Targets 2024/2025					Annual	Portfolio of Evidence	Responsible Department
								Target	Actual	Achievements	Challenges	Corrective Action			
Compliance with Town Planning Scheme regulations	Land Use Management	% of land use complaint applications received and processed within 60 days as per the SPLUMA Act 16 of 2013	SR01	Internal	Internal	100%	100% (4/4)	100%	100% (3/3)	Achieved	None	None	100%	Completed land use complaint application forms, register and report.	Planning & Economic Developmen
Review of the Land Use Scheme		Reviewed Land Use Scheme-law gazetted by Jun 2025	SR02	600 000.00	0.00	1	N/A	N/A	N/A	Target set for 4th Quarter	None	None	1	Reviewed Land Use Scheme	

Compliance with National Building Regulations	Building Plans Administration	% 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	SR03	Internal	Internal	100%	100% (2/2)	100%	100% (2/2)	Achieved	None	None	100%	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%	100% (8/8)	100%	100% (2/2)	Achieved	None	None	100%	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%	100% (8/8)	100%	100% (2/2)	Achieved	None	None	100%	Building plans and submission register	
		% of land use contraventions attended to per quarter		Internal	Internal	New	100% (4/4)	100%	100% (4/4)	Achieved	None	None	100%	Land use contraventions register and issue Letters	

Feasibility study: Landing strip		No of Landing strip Feasibility study done by Jun 2025	SR04	600 000.00	0.00	New	N/A	N/A	N/A	Target set for 4th Quarter	None	None	1	Feasibility study: Landing strip	
Subdivision of ERF 625 of Marble Hall EXT5		Develop general plan for Subdivision of ERF 625 of Marble Hall EXT5 by Jun 2025	SR05	570 000.00	0.00	New	N/A	N/A	N/A	Target set for 4th Quarter	None	None	1	Approved General plan	
Site Demarcation		No. of General Plan developed and approved by Council by Jun 2025	SR10	500 000.00	0.00	New	N/A	N/A	N/A	Target set for 4th Quarter	None	None	1	Approved General Plan	
Human settlement	Facilities Maintenance Management	No. of quarterly progress reports in terms of new housing units provided by CoGHSTA submitted to Council per quarter	SR07	Internal	Internal	1	1	1	1	Achieved	None	None	4	Quarterly Progress Report	
Operation Clean Audit (OPCA)	Operation Clean Audit (OPCA)	% of Auditor General matters resolved as per the approved Audit Action plan (PED) by Jun 2025	SR12	Internal	Internal	New	N/A	N/A	N/A	Target set for 3rd Quarter	None	None	100%	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

Project Name	Priority Programme	KPI	IDP Ref No	Budget	Actual	Baseline 2022/2023	Q1 Actuals	Second Quarter Targets 2024/2025						Portfolio of Evidence	Responsible Department
								Target	Actual	Achievements	Challenges	Corrective Action	Annual		
Transformer Maintenance and oil testing	Electricity	No. of transformers tested by Jun 2025	BS01	3 901 400.00	386 513.34	51	Inspections	Specification submitted	Specification submitted	Achieved	None	None	51 transformers tested.	Completion Certificate	Infrastructure Services
Ring Main Unit Maintenance		No. of ring main units serviced by June 2025	BS02			20	N/A	Specification submitted	Specification submitted	Achieved	None	None	20 Ring main units serviced.	Completion Certificate	
Public Lighting-Inspection of streets lights		No. of Street light fittings routinely inspected by June 2025	BS03	552 300.00	50 208.27	4012	989	989	989	Achieved	None	None	3956	Inspection monthly reports	
Public Lighting-Maintenance of streetlights		% of faulty Street light fittings repaired after routine inspection within 90 days.	BS04			100%	100%	100%	100%	Achieved	None	None	100%	Inspection/repair monthly reports	

Public Lighting-Inspection of Mast lights		No. of Mast lights fittings routinely inspected by June 2025	BS05			2172	639	639	639	Achieved	None	None	2556	Inspection monthly reports
Public Lighting-Maintenance of Mast Lights		% of Faulty Mast light fittings repaired after routine inspection per quarter	BS06			100%	100%	100%	100%	Achieved	None	None	100%	Inspection/repair monthly reports
Electrical Master Plan		Number of Electrical Master Plans reviewed by Jun 2025	BS07	1 500 000.00	0	New	Submit specification	Appointment	Tender closed. Waiting for evaluation	**Not Achieved**	Capacity Constraints due to audit period	Enhancing operational capacity	01 Reviewed Electrical Master Plan	Reviewed Electrical Master Plan
Replace Mini substation Stand 338 Mopanie Street		No. of Mini substations replaced by Jun 2025	BS11	2 500 000.00	0	New	Submit specification	Appointment	Bid specification approved. Waiting to be advertised.	**Not Achieved**	Capacity Constraints due to audit period	Enhancing operational capacity	1 Mini substation	Completion certificate.
Purchase 100 kWh meters.		Number of kWh meters purchased by June 2025	BS12	350 000	0	30	N/A	Submit specification	Submit specification	Achieved	None	None	100 kWh meters purchased.	Delivery note and invoice.

Industrial Substation Second Supply Phase 4 (cable)		Meter of new cable installed from stand 863 to Ind Substation by June 2025	BS10	1 300 000	749 448.40	New	700	N/A	N/A	Achieved in Q1	None	None	700m cable installed.	Completion certificate	
Tool Sets (3 tool sets-boxes complete with tools)		Number of toolboxes with tools purchased by Jun 2025	BS13	120 000	0	New	N/A	N/A	N/A	Target set for 4th Quarter	None	None	3 toolboxes with tools	Delivery note, Invoice and actual tools.	
Replace 6 wood poles on O/H line – Dump site		No of wood poles replaced by Jun 2025	BS16	150 000	0.00	new	N/A	Submit specification	Submit specification	Achieved	None	None	6 wood poles replaced	Delivery note and invoice. New poles	
Mast light connections - Leeuwfontein RDP		Number of high mast light connections paid by Jun 2025	BS17	900 000.00	896 305.85	New	N/A	N/A	N/A	Target set for 3rd Quarter	None	None	6 high mast light connections paid.	Invoice and proof of payment (ESKOM function)	
Mast light connections - Malebitsa		Number of high mast light connections paid by Jun 2025	BS17	900 000.00	0	New	N/A	N/A	N/A	Target set for 3rd Quarter	None	None	6 high mast light connections paid.	Invoice and proof of payment (ESKOM function)	
High mast lights – (Ward 3)		No of mast lights installed by Jun 2025	BS20	3 500 000.00	0	New	Submit specification	Appointment	Appointment	Achieved	None	None	6 mast lights installed	Completion certificate	
High mast lights – (Ward 12)		No of mast lights installed by Jun 2025	BS21	3 500 000.00	0	New	Submit specification	Appointment	Appointment	Achieved	None	None	6 mast lights installed	Completion certificate	

New Light Delivery Vehicle with toolbox canopy		Number of new Light Delivery Vehicle with toolbox canopy purchased by Jun 2025	BS22	700 000 .00	0	New	Submit specification	Appointment	Quotations requester on transversal contract	**Not Achieved**	Capacity Constraints due to audit period	Source quotations from the transversal panel as per end user specifications by Jan 2025.	1 new Light Delivery Vehicle with toolbox canopy purchased	Delivery note and invoice. Vehicle registration
Electrification of households – Driefontain		Number of electrification designs completed and submitted by Jun 2025	BS23	141 000 .00	64 86 0.00	New	Appointment	N/A	N/A	Achieved in Q1	None	None	1 electrification designs completed and submitted	Approved design.
Electrification of households - Malebitsa		Number of electrification designs completed and submitted by Jun 2025	BS24	267 000 .00	176 3 90.70	New	Appointment	N/A	N/A	Achieved in Q1	None	None	1 electrification designs completed and submitted	Approved design.
Electrification of households - Mohlalaotwane		Number of electrification designs completed and submitted by Jun 2025	BS25	206 000 .00	140 4 93.18	New	Appointment	N/A	N/A	Achieved in Q1	None	None	1 electrification designs completed and submitted	Approved design.

Operation Clean Audit (OPCA)	Operation Clean Audit (OPCA)	% of Auditor General matters resolved as per the approved Audit Action plan (Infrastructure) by Jun 2025	BS138	Internal	Internal	New	N/A	N/A	N/A	Target set for 3rd Quarter	None	None	100%	Progress report on implementation AGSA remedial plan	
Matlerekeng sports facility	Roads & Stormwater	No of Sports Complex built by June 2024	BS90	10 000 000	718 300,00	New	Design Report completed	Advertisement & appointment of the contractor	Detailed design completed	**Not Achieved**	Project implementation behind scheduled progress due to land dispute	New position agreed upon as a dispute resolution	1 Sports Complex built	Design Report, Tender advert, appointment letter, Progress report Completion Certificate	
Mamphokgo Sports Complex (Multiyear)		M2 of grass planted by June 2025	BS91	9 000 000 .00	0	Bulb for the high mast lights	Preliminary Design Report	Advertisement & Appointment of the Contractor	Detailed design completed	**Not Achieved**	Project implementation behind scheduled progress	Submission & implementation of the catch-up plan to get the project back on track	15 000 M2 of grass planted	Design Report, Tender advert, appointment letter, Progress report Completion Certificate	

Matlala Ramoshebo Internal Streets (multiyear)		Km of road Earthworks by Jun 2025	BS120	12 130 685.00	10 353 886,28	New	Tender advertised	Appointment of the Contractor	Appointment of the Contractor, Site establishment & Earthworks	Achieved	None	None	3km of road earthworks constructed	Tender advert, appointment letter & Progress Report
Uitvlught Internal streets (multi-Year)		Km of road constructed by Jun 2025	BS122	24 725 518.00	22 430 238,91	Design report	1km of base layer stabilized	Stormwater control Concrete V drain	0.397km of Stormwater control & Concrete V drain Completed	**Not Achieved**	Slow progress	Submission of the Catch up planned to complete the project on the contractual completion date	4.85km of road constructed	Progress Report, Completion Certificate
Keerom Community Hall		No of community hall constructed by Jun 2025	BS123	1 000 000.00	1 271 480.25	New	1 community hall constructed	N/A	N/A	Achieved in Q1	None	None	1 community hall constructed	Progress Report & Completion certificate
Streets		Kilometres of roads graded per quarter	BS110	6 000 000.00	R23 700.00	1622.51 km	580.30km	400km	639Km	Achieved	None	None	1500km	Inspection report
		M^2 of base and surface patched per quarter	BS111			7657.14 m^2	723.46 m^2	900 m^2	936.81 m^2	Achieved	None	None	2500m^2	Inspection report

		Kilometres of stormwater drains and channels cleaned per quarter	BS112			55.751km	7.34km	8km	8.132km	Achieved	None	None	29.7 km	Inspection report	
		KM of surfaced roads marked by per quarter	BS113	419.600.00	380.163.25	172km	51.66	43km	45.40	Achieved	None	None	172 km	Inspection report	Community Services
Maintenance of Municipal buildings	Facilities Maintenance Management	No. of quarterly status report in terms of municipal buildings maintained as per the approved municipal maintenance plan	BS114	3 700 000.00	4584.62	5	1	1	1	Achieved	None	None	4	Maintenance report.	Corporate Services
Landscaping & Greening	Parks Management	No. of landscaping and greening implemented by Jun 2025	BS126	1 350 000.00	0.00	0	N/A	N/A	N/A	Target set for 4th Quarter	None	None	1	Final progress report	Community Services
Front Loader TLB		Number of front Loader TLB purchased by Jun 2025	BS147	2 000 000.00	0	0	N/A	N/A	N/A	Target set for 3rd Quarter	None	None	1 Front Loader TLB purchased	Delivery note and invoice	
Parks Tools		% of parks tools purchased by Jun 2025	BS133	314 700.00	0	0	N/A	N/A	N/A	Target set for 3rd Quarter	None	None	100% parks tools purchased	Delivery note and invoice	

Refuse Containers	Waste Management	Number of Refuse Containers purchased by Jun 2025	BS131	1 400 000.00	0	New	N/A	N/A	N/A	Target set for 3rd Quarter	None	None	6 Refuse Containers purchased	Delivery note and invoice
Upgrading & Maintenance		Number of landfill site upgraded and maintained by Mar 2025	BS120	350 000.00	199 200.00	1	N/A	1 landfill report	1 landfill report submitted	Achieved	None	None	1 landfill report	Landfill report
Waste Collection		Number of villages with access to a minimum level of basic waste collection per week	BS129	Internal	Internal	3 villages per week (156 annually	3 villages per week Leeuwfontein Elandskraal Leeuwfontein RDP (39 quarterly)	3 villages per week Leeuwfontein ElandSkraal Leeuwfontein RDP (39 quarterly)	3 villages per week Leeuwfontein ElandSkraal Leeuwfontein RDP (39 quarterly	Achieved	None	None	3 villages per week 156 annually (Leeuwfontein Elandskraal Leeuwfontein RDP)	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 household per week	±915 household per week (±11895 quarterly)	±915 household per week (±11895 quarterly)	±915 household per week (±11895 quarterly)	Achieved	None	None	±915 household per week ±(47580 household annually)	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	5 containers placed in 5 villages per week Regae Manapyane Moganyaka Mamphogo Makgatle (1 per village per week) (65 quarterly)	5 villages per week Regae Manapyane Moganyaka Mamphogo Makgatle (1 per village per week) (65 quarterly)	5 containers placed in 5 villages per week Regae Manapyane Moganyaka Mamphogo Makgatle (1 per village per week) (65 quarterly)	Achieved	None	None	5 containers placed in 5 villages per week Regae Manapyane Moganyaka Mamphogo Makgatle (260 annually)	Monthly signed waste collection reports/ Logbooks /schedule of work
Fencing of cemeteries	Cemetery	No. of cemeteries fenced by Jun 2025	BS134	900 000.00	0.00	1	N/A	N/A	N/A	Target set for 4th Quarter	None	None	1 cemeteries fenced	Final handover certificate
Operation Clean Audit (OPCA)	Operation Clean Audit (OPCA)	% of Auditor General matters resolved as per the approved Audit Action plan (Community) by Jun 2025	BS139	Internal	Internal	New	N/A	N/A	N/A	Target set for 3rd Quarter	None	None	100%	Progress report on implementation AGSA remedial plan

5.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic Objective A: Grow the economy and provide livelihood support

Project Name	Priority Programme	KPI	IDP Ref No	Budget	Actual	Baseline 2022/2023	Q1 Actuals	Second Quarter Targets 2024/2025						Portfolio of Evidence	Responsible Department
								Target	Actual	Achievements	Challenges	Corrective Action	Annual		
LED Support	Local Economic Development	No. of training workshops conducted for SMME's per quarter	LED01	Internal	Internal	4	1	1	1	Achieved	None	None	4	Reports and Attendance registers	Economic Development & Planning
LED forum		No. of quarterly LED forum meetings held per quarter	LED02	62 000.00	19 562	4	1	1	1	Achieved	None	None	4	Minutes and Attendance Registers	
LED Summit		Hosting of Summit by 30 Jun 2025	LED03	100 580.00	0	1	N/A	N/A	N/A	Target set for 4th Quarter	None	None	1	Reports and Attendance Register	
Effective CWP Local Reference Forum		No. of quarterly CWP Local Reference Forum meetings held per quarter	LED06	Internal	Internal	4	1	1	1	Achieved	None	None	4	Minutes and Attendance Register	
EPWP Expense	EPWP	No. of EPWP job opportunities created through EPWP by Jun 2025	LED07	1 309 000.00	1 460 966	84	84	N/A	N/A	Achieved in Q1	None	None	70	Appointment Letters	
		No. of EPWP progress reports provided per quarter		Internal	Internal	4	1	1	1	Achieved	None	None	4	Quarterly reports	

LED Exhibition	Local Economic Development	No. of LED Exhibition conducted by Jun 2025	LED12	95 317.32	59 400	1	1	N/A	N/A	Achieved in Q1	None	None	1	Report and the register of Exhibitors	
LED Support		No. of LED SMMEs & Cooperatives projects supported by Jun 2025	LED11	1 000 000.00	0.00	26	N/A	N/A	N/A	Target set for 3rd Quarter	None	None	10	Report and Attendance Register	
		No. of Reports on Status of LED funded projects compiled by Jun 2025		Internal	Internal	2	N/A	1	1	Achieved	None	None	2	Quarterly Reports	
Review of LED Projects Funding Policy		No. of LED Projects Funding Policy Reviewed		Internal	Internal	0	N/A	1	1	Achieved	None	None	1	Reviewed LED Funding Policy Submitted to Council.	
Development of Business Licensing Policy		No. of Business Licensing Policy Developed		Internal	Internal	0	N/A	1	1	Achieved	None	None	1	Developed Business Licensing Policy Submitted to Council	

Social Responsibility Programs		No. of quarterly reports submitted to Council with respect to the implementation of Social Labour Plan (SLP)/Corporate Social Investment (CSI) programmes of Mining Companies by Jun 2025	LED14	Internal	Internal	2	1	1	1	Achieved	None	None	2	Quarterly Reports	
Business Licensing		No. of business Licensing awareness workshop held by Jun 2025		Internal	Internal	2	N/A	1	1	Achieved	None	None	2	Invitation, Report and attendance register	
		No. of quarterly reports on the implementation of Limpopo Business Regulation Act per quarter		Internal	Internal	2	1	1	1	Achieved	None	None	4	Quarterly Reports	

5.4 KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

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

Project Name	Priority Programme	KPI	IDP Ref No	Budget	Actual	Baseline 2022/2023	Q1 Actuals	Second Quarter Targets 2024/2025						Portfolio of Evidence	Responsible Department
								Target	Actual	Achievements	Challenges	Corrective Action	Annual		
Employment Equity	Institutional Development	No. of EE Committee meetings held per quarter	MTOD01	Internal	Internal	4	1	1	0	**Not Achieved**	Capacity constrained and understaffed	Appoint an EE personnel	4	Invitation, minutes and Attendance registers	Corporate Services
Review of organizational structure		Review Organizational structure and align to the IDP and Budget by 30 Jun 2025	MTOD02	Internal	Internal	1	N/A	N/A	N/A	Target set for 4th Quarter	None	None	1	Approved Organizational structure and council resolution	
Training Courses		No. of training committee meeting held by the per quarter	MTOD03	Internal	Internal	New	1	1	1	Achieved	None	None	4	Invitation, Minutes and attendance register.	
		Number of workforce & Councillors trained as per target of Workplace Skill Plan (WSP) per quarter		1 500 000.00	417566.21	40	41	15	57	Achieved	None	None	60	Quarterly reports.	
Occupational Health and Safety	Workplace Health, Safety	No. of quarterly Workplace Health and Safety Forum meetings held per quarter	MTOD04	311 681.00	0.00	4	1	1	1	Achieved	None	None	4	Invitation, minutes and attendance register.	

		No. of Health and Safety policy developed/review by Jun 2025		Internal	Internal	1	N/A	N/A	N/A	Target set for 4th Quarter	None	None	1	Reviewed Policy submitted to Council.
Employee programmes	Employee programmes	Number of Employee Wellness Programs held by June 2025	MTOD04	371 818.72	30936,96	4	1	1	1	Achieved	None	None	4	EAP reports and Attendance registers
Top learners Awards	Institutional Development	Number of reports for learners' awards conducted by Mar 2025	MTOD07	179 268.60	0	1	N/A	N/A	N/A	Target set for 3rd Quarter	None	None	1	Invitation, Top learners Awards report and Attendance registers
Labour Forum	Labour Relations	No. of monthly Local Labour Forum (LLF) held as scheduled per quarter	MTOD08	Internal	Internal	4	3	3	3	Achieved	None	None	12	Invitation, Minutes and attendance registers.
		% of disciplinary proceedings initiated in relation to reported matters on a quarterly basis.		Internal	Internal	100%	100%	100%	100%	Achieved	None	None	100%	Report and Attendance registers.
Policies	Policies	No. of new / reviewed policies submitted to Council by Jun 2025	MTOD09	Internal	Internal	19	N/A	N/A	N/A	Target set for 4th Quarter	None	None	15	Developed/ Reviewed Policy submitted to Council.
Operation Clean Audit (OPCA)	Operation Clean Audit (OPCA)	% of Auditor General matters resolved as per the approved Audit Action plan (Corporate) by Jun 2025	MTOD28	Internal	Internal	New	N/A	N/A	N/A	Target set for 3rd Quarter	None	None	100%	Progress report on implementation AGSA remedial plan

Bursary fund: community members	Institutional Development	No. of annual community bursaries allocated by Jan 2024	MTOD11	500 000.00	0.00	10	N/A	N/A	N/A	Target set for 3rd Quarter	None	None	5	Report and proof of registration.
Bursary fund: staff		No. of annual staff bursaries allocated by Jan 2024	MTOD12	650 000.00	0.00	29	N/A	N/A	N/A	Target set for 3rd Quarter	None	None	20	Report and proof of registration.
Records management	Records management	No. of quarterly status reports in terms of the record management system submitted to the Municipal Manager	MTOD16	Internal	Internal	4	1	1	1	Achieved	None	None	4	Quarterly report compiled.
Customer care	Customer / Stakeholder Relationship Management	No. of quarterly Customer Complaint reports submitted to the Municipal Manager (inclusive of Premier & Presidential Hotline) per quarter	MTOD17	Internal	Internal	4	1	1	1	Achieved	None	None	4	Quarterly reports Compiled.
		No. of Batho Pele committee meetings held per quarter		Internal	Internal	10	3	2	2	Achieved	None	None	10	Invitation, Minutes and attendance register
		No. of Batho Pele Outreach Event held by Sep 2025		200 000.00	0	1	N/A	N/A	N/A	Achieved in Q1	None	None	1	Invitation, Event Report and Attendance Register
Purchase of office furniture		% of office furniture procured by June 2025	MTOD19	900 000.00	0.00	100%	N/A	N/A	N/A	Target set for 3rd Quarter	None	None	100%	Delivery note

Mobile Office		% of units of office mobile offices procured by Mar 2025	MTOD20	2 700 000.00	0.00	0	N/A	N/A	N/A	Target set for 3rd Quarter	None	None	100%	Delivery note
Programming	ICT	No. of quarterly network maintenance conducted per quarter	MTOD18	8 500 000	3 857 720.32	4	1	1	1	Achieved	None	None	4	Quarterly reports
ICT steering committee meetings		No. of quarterly ICT steering committee meetings held in terms of the implementation of the ICT governance strategy and policy per quarter	MTOD19	Internal	Internal	4	1	1	1	Achieved	None	None	4	Invitation, Minutes and attendance register
Website Hosting		% of hosting and management of the website by SITA per quarter	MTOD21	160 000.00	122 320.84	100%	100%	100%	100%	Achieved	None	None	100%	Quarterly reports
Legal Service	Legal Services	% of Civil & Labour Litigations attended by per quarter	MTOD 23	5 500 000	4 185 287.01	100%	100%	100%	100%	Achieved	None	None	100%	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%	Achieved	None	None	100%	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%	Achieved	None	None	100%	Quarterly Report on Employment Contracts	
IDP Process	IDP	2025/2026 Final IDP tabled and approved by Council by the May 2025	MTOD24	Internal	Internal	1	N/A	N/A	N/A	Target set for 4th Quarter	None	None	1	Council Resolution	Office of the Municipal Manager
		2025/2026 IDP/Budget review Process Plan developed by Aug 2024		Internal	Internal	1	1	N/A	N/A	Achieved in Q1	None	None	1	Council Resolution	
		Annual Strategic Lekgotla Planning session convened as scheduled by Feb 2025		663 017.20	0	1	N/A	N/A	N/A	Target set for 3rd Quarter	None	None	1	Minutes and attendance register	
Performance Assessments	Performance Management	% of Individual assessment of all employees below section 56 conducted by Jun 2025	MTOD24	Internal	Internal	New	N/A	N/A	N/A	Target set for 4th Quarter	None	None	100%	Performance Assessments report	
		No. of performance review for section 54/56 conducted by Mar 2025		Internal	Internal	2	N/A	N/A	N/A	Target set for 3rd Quarter	None	None	2	Section 54/56 Performance Assessments report	
Review performance management Framework		Reviewed Performance Management Framework by Jun 2025	MTOD26	Internal	Internal	1	N/A	N/A	N/A	Target set for 4th Quarter	None	None	1	Reviewed performance management Framework	

PMS Quarterly Lekgotla		No. of Quarterly institutional Performance Reports submitted to Council per quarter	MTOD27	122 747.12	12370	4	1	1	1	Achieved	None	None	4	Quarterly institutional Performance Reports	

5.5 KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective: Become Financially Viable

Project Name	Priority Programme	KPI	IDP Ref No	Budget	Actual	Baseline 2022/2023	Q1 Actuals	Second Quarter Targets 2024/2025						Portfolio of Evidence	Responsible Department
								Target	Actual	Achievements	Challenges	Corrective Action	Annual		
Revenue enhancement	Financial Management	% outstanding service debtors to revenue per quarter	FV01	Internal	Internal	15.92%	16,50%	15%	16.07 %	Achieved	None	None	60%	Submitted Section 71 report.	Budget & Treasury Office
		% improvement in revenue enhancement per quarter		Internal	Internal	13.2%	4,09 %	10%	7.72%	**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)	DBSA commenced with assisting the municipality on revenue enhancements. Selling of vacant stands that belongs to the municipality must be speed up by the municipality in order to generate revenue	40%	Billing reports	

		% of consumer payment received with respect to municipal services provided as compared to that billed per quarter		Internal	Internal	>85%	80,32%	>85%	81.31 %	**Not Achieved**	Culture of nonpayment of rates by customers, December collection has dropped significantly on rates (categories of farms and business) which could be as a result of many companies closing for festive seasons and only settling their municipal account in January	Customers that owe the municipality for more than 90 days have been handed over to the debt collectors Continuous implementation cut offs in licensed area	>85%	Billing collection report
Creditors payments	Financial Accounting (Expenditure)	% of approved (compliant) invoices paid within 30 days per quarter	FV02	Internal	Internal	100%	100%	100%	100%	Achieved	None	None	100%	Approved (compliant) invoices register
Compilation of annual and adjustment budget	Budget Management	Submission of MTRE Budget by the 31 May 2025	FV03	Internal	Internal	1	N/A	N/A	N/A	Target set for Quarter 4	None	None	Approved Budget	Submitted budget to Council

Compilation of In Year reports	Financial Management	No. of quarterly section 52(d) MFMA reports submitted to the Mayor per quarter	FV04	Internal	Internal	4	1	1	1	Achieved	None	None	4	Submitted Section 71 report
		No. of monthly section 71 MFMA reports submitted to EXCO per quarter		Internal	Internal	12	3	3	3	Achieved	None	None	12	Submitted Section 52(d) report
		Section 72 (midyear) MFMA report submitted to the Mayor by Jan 2025		Internal	Internal	1	N/A	N/A	N/A	Target set for Quarter 3	None	None	1	Submitted Section 72 report
		No. of MFMA checklists submitted per quarter as legislated		Internal	Internal	4	1	1	1	Achieved	None	None	4	MFMA checklists

Implementation of SCM regulations and policies	Supply Chain Management	No. of quarterly SCM procurement plan reports submitted to the Executive Committee per quarter	FV05	Internal	Internal	4	1	1	1	Achieved	None	None	4	Quarterly SCM reports
		No. of quarterly deviation reports submitted to the MM per quarter		Internal	Internal	12	3	3	3	Achieved	None	None	12	Quarterly SCM reports
GAMAP/GRAP Asset Register	Asset Management	GRAP Compliance Register in place by July 2025	FV06	Internal	Internal	1	1	N/A	N/A	Achieved in Q1	None	None	1	Fixed Assets Register
Fleet Management		No. of Fleet Management reports submitted to Council per quarter	FV07	Internal	Internal	4	1	1	1	Achieved	None	None	4	Monthly Fleet Management report
		Annual submission of the asset verification report to the MM by Sept 2025		Internal	Internal	1	1	N/A	N/A	Achieved in Q1	None	None	1	Asset verification report

Annual Financial Statement	Financial Management	Draft Annual Financial Statements (AFS) submitted on or before the Aug 2025	FV08	Internal	Internal	1	1	N/A	N/A	Achieved in Q1	None	None	1	Proof of submission from AG	
Financial Management Grant		% of FMG grant spent per quarter	FV09	Internal	Internal	100%	10%	50%	28%	**Not Achieved**	Two vacant internship position not yet appointed, and 2024/2025 system upgrade not yet performed	Internship will be advertised in the Third quarter System upgrade will also be done in the third quarter	100%	FMG report	
Operation Clean Audit (OPCA)	Operation Clean Audit (OPCA)	% of Auditor General matters resolved as per the approved Audit Action plan (BTO) by Jun 2025	MTOD28	Internal	Internal	New	N/A	N/A	N/A	Target set for Quarter 3	None	None	100%	Progress report on implementation AGSA remedial plan	

5.6 KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective: Sound Governance through effective oversight

Project Name	Priority Programme	KPI	IDP Ref No	Budget	Actual	Baseline 2022/2023	Q1 Actuals	Second Quarter Targets 2024/2025						Portfolio o Evidence
								Target	Actual	Achievements	Challenges	Corrective Action	Annual	
Special Programs	Transversal	No. of quarterly Special Programs held in terms of the (Elderly, Children, Disabled, Traditional Health Practioners, LGBT, HIV/ Aids and other marginalised groups per quarter	GG01	332 892.00	136334	12	1	1	2	Achieved	None	None	4	Invitation, report and attendance register
Public participation	Public Participation	No. of Public participation consultation held by Jun 2025	GG02	375 000.00	0.00	12	N/A	N/A	N/A	Target set for 3rd Quarter	None	None	2	Invitation, Report and Attendance register
	State of Municipal Address	State of Municipal Address conducted by Jun 2025		325 000.00	0.00	1	N/A	N/A	N/A	Target set for 4th Quarter	None	None	1	Invitation, Report and attendance register.
Ward committee support	Ward Committee	No. of monthly Ward Committees meetings held per quarter	GG03	2 500 000.00	1 328 500.00	112	48	48	48	Achieved	None	None	192	Report, and attendance register
		Hosting of Annual Ward Committee Conference by Dec 2024		1 000 000.00	1 078 232.18	New	N/A	1	1	Achieved	None	None	1	Invitation, Report and attendance register
		No. of annual Ward Committee operational plans submitted to Council by Dec 2024		Internal	Internal	0	N/A	1	1	Achieved	None	None	1	Annual war committee report
		No. of Ward Committee Training conducted by Jun 2025		1 000 000.00	0	New	N/A	N/A	N/A	Target set for 4th Quarter	None	None	1	Invitation, Training Report & attendance register

	Indigents	% of (indigents) households with access to free basic electricity services per quarter		Internal	Internal	100%	100%	100%	100%	Achieved	None	None	100%	Indigent Register, Quarterly summary report and Eskom Invoices
		No. of reports on reviewed indigent register compiled per quarter		Internal	Internal	4	1	1	1	Achieved	None	None	4	Reviewed indigent register Reports
Mayoral programme: Youth development	Youth Development	No. of Youth programmes / initiatives implemented per quarter	GG04	609 000.00	260 000.00	4	1	1	1	Achieved	None	None	4	Invitation, Quarterly Youth reports and attendance register
		Career Week hosted by Dec 2024		Internal	Internal	1	N/A	1	0	**Not Achieved**	Poor Planning	Implement proper planning	1	Invitation, Report and Attendance register.
Management of Municipal Media Platforms	Customer/ Stakeholder Relationship Management	No. of quarterly newsletters published per quarter	GG05	500 000.00	0.00	4	1	1	0	**Not Achieved**	Insufficient Budget	Budget Adjustment	4	Published Newsletters
		Number of reports generated on media platforms per quarter				4	1	1	1	Achieved	None	None	4	Municipal media platforms quarterly reports

Council Functionality		No. of ordinary Council meeting held per quarter as per the approved Calendar of events	GG06	Internal	Internal	9	1	2	2	Achieved	None	None	6	Council Resolution, minutes and Attendance register
		No. of sets of Council meetings resolutions resolved within the prescribed timeframe of (3) months (Total organisation)		Internal	Internal	4	1	1	1	Achieved	None	None	4	Council Resolution register
		No. of monthly EXCO meetings held per quarter		Internal	Internal	12	3	3	3	Achieved	None	None	12	Notice, minutes and attendance register
		No. of Section 79 Committee meetings held per quarter		Internal	Internal	4	3	3	4	Achieved	None	None	12	Minutes of Section 79 Committee meeting
		No. of Council meetings resolutions resolved within the prescribed timeframe of (3) months (Total organisation)		Internal	Internal	4	1	1	1	Achieved	None	None	4	Quarterly status report of Council resolutions resolved
MPAC functionality		No. of quarterly MPAC meetings held per quarter	GG07	Internal	Internal	4	2	2	2	Achieved	None	None	8	Invitation, MPAC meeting reports and attendance register.
		Submission of Oversight Report to Council by the Mar 2025		Internal	Internal	1	N/A	N/A	N/A	Target set for 3rd Quarter	None	None	1	Annual Performance Oversight Report

Disaster Awareness Campaigns	Disaster Management	Number of disaster awareness campaigns conducted per quarter	GG08	407 709.06	57.728.80	8	2	2	2	Achieved	None	None	8	Disaster Awareness Campaigns reports and attendance registers
Arrive Alive Campaigns	Road safety awareness	Number of Arrive Alive Campaigns conducted by Jun 2025	GG11	26 364.51	9 000.00	10	N/A	5	5	Achieved	None	None	10	Arrive Alive Plan and report
Roadblock Vehicle		Number of Roadblock Vehicle purchased by Jun 2025		1 000 000.00	0.00	1	N/A	N/A	N/A	Target set for 3rd Quarter	None	None	1 Roadblock Vehicle purchased	Delivery no and invoice
Mayor's cup	Sport and Recreation Arts and Culture	Number of mayors cup events held by Mar 2025	GG16	272 941.38	0.00	1	N/A	N/A	N/A	Target set for 3rd Quarter	None	None	1	Final report of Mayors cup
Heritage Day celebration		Number of Heritage events held by Sep 2024	GG18	158 000.00	208 000.00	1	1	N/A	N/A	Achieved in Q1	None	None	1	Final report of Heritage celebration
Beauty Pageant		Number of Beauty Pageant held by Jun 2025	GG22	149 250.00	0.00	1	N/A	N/A	N/A	Target set for 4th Quarter	None	None	1	Final report of Beauty Pageant event
Security Management Services	Security Services	% implementation of Security upgrade plan activities per quarter	GG24	226 692.25	0.00	100%	N/A	50%	0%	**Not Achieved**	Tender advertised & no successful bidder	Re-advertise	100%	Appointme letter and Delivery no
		No. of Security monitoring & Incident management reports complied per quarter		Internal	Internal	4	1	1	1	Achieved	None	None	4	Security monitoring Incident manageme reports
		No. of Security awareness/educational campaigns conducted per quarter		Internal	Internal	2	1	N/A	N/A	Achieved in Q1	None	None	2	Attendance Register an Program

		No. of Municipal Buildings Safe-guarded through contracted service provider per quarter		7 500 000.00	2.810.491.23	25	25	25	25	Achieved	None	None	25	Security managemei meeting report and attendance register.
Performance Management	Performance Management	Submission of Final audited consolidated Annual Report 2023/2024 to Council on or before January 2025	GG25	Internal	Internal	1	N/A	N/A	N/A	Target set for 3rd Quarter	None	None	1	Signed Annual Report
		2024/2025 Adjusted Budget and 2024/2025 SDBIP approved by the Mayor by Feb 2025		Internal	Internal	1	N/A	N/A	N/A	Target set for 3rd Quarter	None	None	1	Signed Adjustment Budget and SDBIP
		Final 2025/2026 SDBIP approved by the mayor within 28 days after approval of Budget		Internal	Internal	1	N/A	N/A	N/A	Target set for 4th Quarter	None	None	1	Signed SDBI
Internal Audit	Risk Based audit	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)	GG27	1 200 000.00	1323077.87	4	5	5	5	Achieved	None	None	20	Quarterly Internal audit reports.
	Internal Audit	Audit Committee Charter reviewed by the Council by the Jun 2025		Internal	Internal	1	N/A	N/A	N/A	Target set for 4th Quarter	None	None	1	Council resolution

		Internal Audit governance documents and Strategic Internal Audit Plan approved by Audit Committee by Jun 2025		Internal	Internal	3	N/A	N/A	N/A	Target set for 4^{th} Quarter	None	None	3	3-year strategic audit plan and Annual Internal Audit Plan, Methodolo[illegible] and IA Charter- approved b[illegible] AC
		% Of the progress made on monitoring of the Internal Audit Action Plan per quarter (Total Organisation)		Internal	Internal	4	100%	100%	N/A	Target set for 3^{rd} quarter	None	None	100%	Quarterly Internal audit monitoring /follow-up reports
		external quality assurance review/assessment of the internal audit function by Jun 2025		0.00	0.00	New	N/A	N/A	N/A	Target set for 4^{th} Quarter	None	None	1	External quality assurance assessment report
Operation Clean Audit (OPCA)	OPCA	Action Plan on issues raised by the Auditor General compiled and tabled to Council by Jan 2025	GG29	Internal	Internal	0	N/A	N/A	N/A	Target set for 3^{rd} Quarter	None	None	1	Approved Action Plan
		% Of the progress made on monitoring of the Auditor General Audit Action plan by Jun 2025 (Total organisation)		Internal	Internal	0%	N/A	N/A	N/A	Target set for 3^{rd} Quarter	None	None	100%	Quarterly A[illegible] Action Plan monitoring /follow-up report

Audit & Performance Committee	Audit & Performance Committee	No. of quarterly Audit & Performance Committee Meetings held per quarter	GG30	503 167.20	395364.68	4	1	1	1	Achieved	None	None	4	Invitation, Minutes of the A&P Committee meetings with attendance register
		Number of quarterly Audit & Performance Committee Reports to council per quarter				4	1	1	1	Achieved	None	None	4	Council resolutions
Anti-fraud awareness workshops/campaigns	Risk Management	Anti-fraud and Corruption Activity plan approved by Jun 2025	GG30	Internal	Internal	1	N/A	N/A	N/A	Target set for 4th Quarter	None	None	1	Anti-fraud and corruption activity plar
		% execution per quarter of activities outlined in the Anti-fraud and corruption activity plan (Total Organisation)		Internal	Internal	100%	100%	50%	100%	Achieved	None	None	100%	Quarterly Risk managemeı reports and activity reports
		No. of quarterly anti-fraud and corruption awareness campaigns held per quarter		Internal	Internal	4	1	1	1	Achieved	None	None	4	Quarterly Anti-Fraud ε Corruption article and The Voice o Ephraim Mogale Loc Municipalit Newsletter.
Risk Management Committee	Risk Management	No. of quarterly Risk Committee Meetings held per quarter	GG31	Internal	Internal	4	1	1	1	Achieved	None	None	4	Risk committee Agenda pac
		No. of Risk Management reports submitted to the Audit Committee per quarter		Internal	Internal	4	1	1	1	Achieved	None	None	4	Quarterly Risk Report

		% execution of Risk management plan within prescribed timeframes per quarter (Total organisation)		Internal	Internal	100%	100%	50%	83.33%	Achieved	None	None	100%	Quarterly Risk managemei reports
		No. of Risk Assessment Report held per year.		Internal	Internal	1	N/A	N/A	N/A	Target set for 4th Quarter	None	None	1	Risk Assessment Report

6. PERFORMANCE OF SERVICE PROVIDERS FOR SECOND QUARTER 2023/2024 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 27710,50	5
Prepaid vending services	CONLOG	01/11/2021	30/10/2024	N/A	Schedule of rates	R283688,23	5
Valuation Services	Montani Valuers	10/01/2022	30/06/2027	N/A	Schedule of rates	R1086025	5
Financial System	Munsoft	01/07/2022	30/06/2025	N/A	Schedule of rates	R8614882.03	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	R465946,67	3
Postage of customer statements	Mail tronic	01/06/2024	31/05/2027	N/A	Schedule of rates	R53043,73	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	N/A	R200 159.80	R16,273.36	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	R0.00	3
	Contractor not yet appointed	N/A	N/A	N/A		R0.00	N/A

Service /Project	Service Provider	Date appointed	End of the Contract	Revised completion date	Bid Amount	Expenditure	Performance Rating 1-5
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	R12 130 685.00	R5 021 870.80	4
	Mothakge Phadima Construction	03/11/2024	03/11/2025	N/A	R0.00	R5 332 015.48	N/A
Keerom Community Hall	Pheladichuene /Best Enough JV	21/02/2024	27/08/2024	N/A	R1 000 000.00	R 1 271 480.25	3
Uitvlught Internal streets (Multi Year)	Rabbitfoot/Onboard Consulting JV	31/10/2024	02/02/2025	N/A	R24 725 518.00	R 22 430 238,91	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	12/03/2025	N/A	R 2 956 730.28	R0.00	3
EPMLM/8/3/497 Supply and install high mast lights at Ward 12	Salvatrix Trading and Projects	12/12/2024	12/03/2025	N/A	R 2 976 795.38	R0.00	3
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
SITA	Municipal Website Maintenance	2/July/2024	30 June 2027	N/A	Quarterly cost: R 12,559.72	R 12,559.72	5
Telkom SA	Telephone and VPN Connection	14 /04/2020	Month to month	01/31/2025	Quarterly Cost R 146,391.63	R 146,391.63	5

Service /Project	Service Provider	Date appointed	End of the Contract	Revised completion date	Bid Amount	Expenditure	Performance Rating 1-5
Matupunuka ICT	Routine Maintenance of Municipal ICT Infrastructure	30/06/2023	30/06/2026	N/A	Quarterly cost: R 966,414	R 966,414	5
Thabi Consultant	Internal audit services	12 /05/2022	03-year contract	N/A	Schedule of rates	R 356 194.80	5
PKF (VGA) Advisory	Internal audit services	12 /05/2022	03-year contract	N/A	Schedule of rates	R 395 772.63	5
Internal audit services	Mera-Ketso Business Solutions	12/05/2022	03-year contract	N/A	Schedule of rates	R 299 999,35	5
Internal audit services	Thabi Consultant	12/05/2022	03-year contract	N/A	Schedule of rates	R 356 194.80	5
Internal audit services	PKF (VGA) Advisory	12/05/2022	03-year contract	N/A	Schedule of rates	R 395 772.63	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: 23/01/2025