

EPHRAIM MOGALE LOCAL MUNICIPALITY

FIRST QUARTER INSTITUTIONAL PERFORMANCE REPORT – 2024/2025



"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 **First Quarter Institutional Performance Report** for the **2024/2025** financial year **ending 30st of September 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 First Quarter Institutional performance achieved for the 2024/2025 financial year reflected a **95%** with only **96** out of **101 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	First Quarter 2022/2023			First Quarter 2023/2024			First 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	% Target Achieved
1	Spatial Rationale	06	06	100%	05	05	100%	06	06	100%
2	Basic Service Delivery and Infrastructure Development	31	19	61%	27	18	67%	27	25	93%
3	Local Economic Development	11	09	82%	09	08	89%	08	08	100%
4	Municipal Transformation and Institutional Development	17	17	100%	19	19	100%	19	19	100%
5	Municipal Financial Viability and Management	14	14	100%	14	13	93%	14	11	76%
6	Good Governance and Public Participation	28	26	92%	29	25	86%	27	27	100%
	TOTAL	107	91	85%	103	88	85%	101	96	95%

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	First Quarter 2024/2025			
		Total KPI's Assessed	Targets Achieved	Targets Not Achieved	% Target Achieved
1	Office of the Municipal Manager	22	22	0	100%
2	Corporate Services	20	20	0	100%
3	Community Services	09	09	0	100%
4	Planning & Economic Development	14	14	0	100%
5	Infrastructure Services	22	20	02	91%
6	Budget & Treasury Services	14	11	03	76%
	TOTAL	101	96	05	95%

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	First Quarter Targets 2024/2025					Portfolio of Evidence	Responsible Department
							Target	Actual	Achievements	Challenges	Corrective Action	Annual	
Compliance with Town Planning Scheme regulations Review of the Land Use Scheme	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%	100% (4/4)	Achieved	None	None	100%	Planning & Economic Development
		Reviewed Land Use Scheme-law gazetted by Jun 2025	SR02	600 000.00	0.00	1	N/A	N/A	Target set for 4 th Quarter	None	None	1	
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%	100% (2/2)	Achieved	None	None	100%	
		% of New Building Plans of less than 500 square meters received and assessed within 28 days of receipt of plans		Internal	Internal	100%	100%	100% (8/8)	Achieved	None	None	100%	

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	First 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 June 2025	BS01	3 901 400.00	384 7 83.77	51	Inspections	Inspections	Achieved	None	None	51 transformers tested.	Infrastructure Services
		No. of ring main units serviced by June 2025	BS02			20	N/A	N/A	Target set for 2 nd Quarter	None	None	20 Ring main units serviced.	
Public Lighting- Inspection of streets lights		No. of Street light fittings routinely inspected by June 2025	BS03	552 300.00	0	4012	989	989	Achieved	None	None	3956	
		% of faulty Street light fittings repaired after routine inspection within 90 days.	BS04			100%	100%	100%	Achieved	None	None	100%	
Public Lighting- Maintenance of streetlights		No. of Mast lights fittings routinely inspected by June 2025	BS05			2172	639	639	Achieved	None	None	2556	

Mast light connections - Leeuwfontein RDP	BS17	900 000.00	896 305.85	New	N/A	N/A	Target set for 3 rd Quarter	None	None	6 high mast light connections paid.	Invoice and proof of payment (ESKOM function)
Mast light connections - Malebitsa	BS17	900 000.00	0	New	N/A	N/A	Target set for 3 rd Quarter	None	None	6 high mast light connections paid.	Invoice and proof of payment (ESKOM function)
High mast lights – (Ward 3)	BS20	3 500 000.00	0	New	Submit specification	Submit specification	Achieved	None	None	6 mast lights installed	Completion certificate
High mast lights – (Ward 12)	BS21	3 500 000.00	0	New	Submit specification	Submit specification	Achieved	None	None	6 mast lights installed	Completion certificate
New Light Delivery Vehicle with toolbox canopy	BS22	700 000.00	0	New	Submit specification	Submit specification	Achieved	None	None	1 new Light Delivery Vehicle with toolbox canopy purchased	Delivery note and invoice. Vehicle registration
Electrification of households – Driefontain	BS23	141 000.00	0	New	Appointment	Appointment	Achieved	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	0	New	Appointment	Appointment	Achieved	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	0	New	Appointment	Appointment	Achieved	None	None	1 electrification designs completed and submitted	Approved design.
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	Target set for 3 rd Quarter	None	None	100%	Progress report on implementation AGSA remedial plan
Matlereke sports facility	No of Sports Complex built by June 2024	BS90	10 000 000	0	New	Design Report	Design Report completed	Achieved	None	None	1 Sports Complex built	Design Report, Tender advert, appointment letter, Progress report Completion Certificate

Mamphoko Sports Complex (Multiyear)	BS91	9 000 000.00	0	Bulb for the high mast lights	Design Report	Preliminary Design Report	Not Achieved	Slow rate of progress	Submission of Catch-up plan and revised programme to get the project back on track.	15 000 M2 of grass planted	Design Report, Tender advert, appointment letter, Progress report Completion Certificate
Matlala Ramoshebi Internal Streets (multiyear)	BS120	12 130 685.00	2 406 531.37	New	Tender Advertisement	Tender advertised	Achieved	None	None	3km of road earthworks constructed	Tender advert, appointment letter & Progress Report
Uitvlucht Internal streets (multi-Year)	BS122	24 725 518.00	9 919 449.81	Design report	4.85km stabilized Base Layer	1km of base layer stabilized	Not Achieved	Stoppages by local SMMEs, Slow rate of progress	Submission of Catch-up plan and revised programme to get the project back on track.	4.85km of road constructed	Progress Report, Completion Certificate
Keerom Community Hall	BS123	1 000 000.00	1 271 480.25	New	1 community hall constructed	1 community hall constructed	Achieved	None	None	1 community hall constructed	Progress Report & Completion certificate
Streets	BS110	6 000 000.00	R23 700.00	1622.51km	350km	580.30km	Achieved	None	None	1500km	Inspection report
	BS111			7657.14m ²	600m ²	723.46 m ²	Achieved	None	None	2500m ²	Inspection report
	BS112			55.751km	7km	7.34km	Achieved	None	None	29.7 km	Inspection report

Waste Collection	BS129	Internal	Internal	3 villages per week (156 annually)	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
				±915 household per week	±915 household per week (±11895 quarterly)	Achieved	None	None	±915 household per week ±(47580 household annually)	Monthly signed waste collection reports/ Billing report
		Internal	Internal	5 villages per week	5 containers placed in 5 villages per week Regae Manapya Moganyaka Mamphogo Makgatle (1 per village per week) (65 quarterly)	Achieved	None	None	5 containers placed in 5 villages per week Regae Manapya 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	Target set for 2 nd Quarter	None	None	1 cemetery 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	Target set for 3 rd 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	First 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	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	0	4	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	Target set for 4 th 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	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	0	84	70	84	Achieved	None	None	70	Appointment Letters
		No. of EPWP progress reports provided per quarter		Internal	Internal	4	1	1	Achieved	None	None	4	Quarterly reports
	LED Exhibition	No. of LED Exhibition conducted by Jun 2025	LED12	95 317.32	0	1	1	1	Achieved	None	None	1	Report and the register of Exhibitors
	LED Support	No. of No. of LED SMMEs & Cooperatives projects supported by Jun 2025	LED11	1 000 000.00	0.00	26	N/A	N/A	Target set for 3 rd 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	N/A	Target set for 2 nd Quarter	None	None	2	Quarterly Reports
	Review of LED Projects Funding Policy	No. of LED Projects Funding Policy Reviewed		Internal	Internal	0	N/A	N/A	Target set for 2 nd Quarter	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	N/A	Target set for 2 nd Quarter	None	None	1	Developed Business Licensing Policy Submitted to Council

Social Responsibility Programs	LED14	Internal	Internal	2	1	1	Achieved	None	None	2	Quarterly Reports
Business Licensing		Internal	Internal	2	N/A	N/A	Target set for 2 nd Quarter	None	None	2	Invitation, Report and attendance register
		Internal	Internal	2	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 Program me	KPI	IDP Ref No	Budget	Actual	Baseline 2022/2023	First 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	Achieved	None	None	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	Target set for 4 th Quarter	None	None	1			
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	0.00	40	15	41	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	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	Target set for 4 th 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	0.00	4	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	Target set for 3 rd 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	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%	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	Target set for 4 th 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	Target set for 3 rd Quarter	None	None	100%	Progress report on implementation on 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	Target set for 3 rd 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	Target set for 3 rd 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	Achieved	None	None	4	Quarterly report compiled.
Customer care	Customer / Stakeholder Relations 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	Achieved	None	None	4	Quarterly reports Compiled.
		No. of Batho Pele committee meetings held per quarter		Internal	Internal	10	3	3	Achieved	None	None	10	Invitation, Minutes and attendance register
		No. of Batho Pele Outreach Event held by Sep 2025		200 000.00	0	1	1	1	Achieved	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	Target set for 3 rd 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	Target set for 3 rd Quarter	None	None	100%	Delivery note

Programming	ICT	No. of quarterly network maintenance conducted per quarter	MTOD18	8 500 000	2 349 411.56	4	1	1	Achieved	None	None	4	Quarterly reports
ICT steering committee meetings		No. of quarterly steering committee meetings held in terms of the implementation of the ICT governance strategy and policy per quarter	MTOD19	Internal	Internal	4	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	0	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%	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%	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%	Achieved	None	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	Target set for 4 th Quarter	None	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	Achieved	None	None	None	1	Council Resolution	
		Annual Strategic Lekgotla Planning session convened as scheduled by Feb 2025		0	663 017.20	1	N/A	Target set for 2 nd Quarter	None	None	None	1	Minutes and attendance register	
Performance Assessments		% of Individual assessment of all employees below section 56 conducted by Jun 2025	MTOD24	Internal	Internal	New	N/A	Target set for 4 th Quarter	None	None	None	100%	Performance Assessments report	
	Performance Management	No. of performance review for section 54/56 conducted by Mar 2025		Internal	Internal	2	N/A	Target set for 3 rd Quarter	None	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	Target set for 4 th Quarter	None	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	0.00	4	1	1	Achieved	None	None	4	Quarterly institutional Performance Reports
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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	First 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%	15%	16,50 %	Achieved	None	None	60%	Submitted Section 71 report.	Budget & Treasury Office
		% improvement in revenue enhancement per quarter		Internal	Internal	13.2%	10%	4,09 %	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 to generate revenue	40%	Billing reports	

		Section 72 (midyear) MFMA report submitted to the Mayor by Jan 2025		Internal	Internal	1	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	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	Achieved	None	None	4	Quarterly SCM reports
		No. of quarterly deviation reports submitted to the MM per quarter		Internal	Internal	12	3	3	Achieved	None	None	12	Quarterly SCM reports
		GRAP Compliance Register in place by July 2025	FV06	Internal	Internal	1	1	1	Achieved	None	None	1	Fixed Assets Register
Fleet Management	Asset Management	No. of Fleet Management reports submitted to Council per quarter	FV07	Internal	Internal	4	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	1	Achieved	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	1	Achieved	None	None	1	Proof of submission from AG

Financial Management Grant		% of FMG grant spent per quarter	FV09	Internal	Internal	100%	25%	10%	Not Achieved	Vacancy of 2 intern positions & the existing interns still to attend MFMP in quarter 2	Fill the 2 vacant intern positions & attendance of MFMP by the existing interns	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	MTOD 28	Internal	Internal	New	N/A	N/A	Target set for Quarter 3	None	None	100%	Progress report on implementation on 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	First Quarter Targets 2024/2025					Portfolio of Evidence	Responsible Department
							Target	Actual	Achievements	Challenges	Corrective Action		
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	GG0 1	332 892.00	0.00	12	1	Achieved	None	None	4	Invitation, report and attendance register	Office of the Municipal Manager
Public participation	Public Participation	No. of Public participation consultation held by Jun 2025	GG0 2	375 000.00	0.00	12	N/A	N/A	Target set for 3 rd Quarter	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	Target set for 4 th Quarter	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	625 000.00	112	48	48	Achieved	None	None	192	Report, and attendance register
		Hosting of Annual Ward Committee Conference by Dec 2024		1 000 000.00	0	New	N/A	N/A	Target set for 2 nd Quarter	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	N/A	Target set for 2 nd Quarter	None	None	1	Annual ward committee report
		No. of Ward Committee Training conducted by Jun 2025		1 000 000.00	0	New	N/A	N/A	Target set for 4 th Quarter	None	None	1	Invitation, Training Report & attendance register
Mayoral programme: Youth development	Indigents	% of (indigents) households with access to free basic electricity services per quarter		Internal	Internal	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	Achieved	None	None	4	Reviewed indigent register Reports
		No. of Youth programmes / initiatives implemented per quarter	GG04	609 000.00	260 000.00	4	1	1	Achieved	None	None	4	Invitation, Quarterly Youth reports and attendance register

		Career Week hosted by Dec 2024		Internal	Internal	1	N/A	N/A	Target set for 2 nd Quarter	None	None	1	Invitation, Report and Attendance register.	
Management of Municipal Media Platforms	Customer/ Stakeholder Relationship Management	No. of quarterly newsletters published per quarter	GG0 5	500 000.00	0.00	4	1	1	Achieved	None	None	4	Published Newsletters	Corporate Services
		Number of reports generated on media platforms per quarter				4	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	GG0 6	Internal	Internal	9	1	1	Achieved	None	None	6	Council Resolution, minutes and Attendance register	Office of the Municipal Manager
		No. of sets of Council meetings resolutions resolved within the prescribed timeframe of (3) months (Total organisation)		Internal	Internal	4	1	1	Achieved	None	None	4	Council Resolution register	
		No. of monthly EXCO meetings held per quarter		Internal	Internal	12	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	Achieved	None	None	12	Minutes of Section 79 Committee meeting	

		No. of Council meetings resolved within the prescribed timeframe of (3) months (Total organisation)	Internal	Internal	Internal	4	1	1	Achieved	None	None	4	Quarterly status report of Council resolutions resolved	
MPAC functionality		No. of quarterly MPAC meetings held per quarter	Internal	Internal	Internal	4	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	Internal	1	N/A	N/A	Target set for 3 rd Quarter	None	None	1	Annual Performance Oversight Report	
	Disaster Awareness Campaigns	Number of disaster awareness campaigns conducted per quarter	407 709.06	57.728.80	8	2	2	2	Achieved	None	None	8	Disaster Awareness Campaigns reports and attendance registers	Community Services
Arrive Alive Campaigns	Road safety awareness	Number of Arrive Alive Campaigns conducted by Jun 2025	26 364.51	0.00	10	N/A	N/A	N/A	Target set for 2 nd Quarter	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 3 rd Quarter	None	None	1 Roadblock Vehicle purchased	Delivery note and invoice	
Mayor's cup	Sport and Recreation Arts and Culture	Number of mayors cup events held by Mar 2025	272 941.38	0.00	1	N/A	N/A	N/A	Target set for 3 rd Quarter	None	None	1	Final report of Mayors cup	
Heritage Day celebration		Number of Heritage events held by Sep 2024	158 000.00	208 000.00	1	1	1	1	Achieved	None	None	1	Final report of Heritage celebration	

Beauty Pageant		Number of Beauty Pageant held by Jun 2025	GG2 2	149 250.00	0.00	1	N/A	N/A	Target set for 4 th Quarter	None	None	1	Final report of Beauty Pageant event
Security Management Services	Security Services	% implementation of Security upgrade plan activities per quarter	GG2 4	226 692.25	0.00	100%	N/A	N/A	Target set for 2 nd Quarter	None	None	100%	Appointment letter and Delivery note
		No. of Security monitoring & Incident management reports compiled per quarter		Internal	Internal	4	1	1	Achieved	None	None	4	Security monitoring & Incident management reports
		No. of Security awareness/educational campaigns conducted per quarter		Internal	Internal	2	1	1	Achieved	None	None	2	Attendance Register and Program
		No. of Municipal Buildings Safe-guarded through contracted service provider per quarter		7 500 000.00	2.810.49 1.23	25	25	25	Achieved	None	None	25	Security management 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	GG2 5	Internal	Internal	1	N/A	N/A	Target set for 3 rd 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	Target set for 3 rd Quarter	None	None	1	Signed Adjustment Budget and SDBIP
													Office of the Municipal Manager

Internal Audit		Final 2025/2026 SDBIP approved by the mayor within 28 days after approval of Budget		Internal	Internal	1	N/A	N/A	Target set for 4 th Quarter	None	None	1	Signed SDBIP
	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)	GG2 7	1 200 000.00	666,354.29	4	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	Target set for 4 th 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	Target set for 4 th Quarter	None	None	3	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	4	100%	100%	Achieved	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	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	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	Target set for 3 rd Quarter	None	None	100%	Quarterly AG 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	267,152. 68			4	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	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	Target set for 4 th Quarter	None	None	1	Anti-fraud and corruption activity plan

Risk Management Committee	Risk Management	% execution per quarter of activities outlined in the Anti-fraud and corruption activity plan (Total Organisation)	GG3 1	Internal	Internal	100%	25%	100%	Achieved	None	None	100%	Quarterly Risk management reports and activity reports
		No. of quarterly anti-fraud and corruption awareness campaigns held per quarter		Internal	Internal	4	1	1	Achieved	None	None	4	Quarterly Anti-Fraud & Corruption article and The Voice of Ephraim Mogale Local Municipality Newsletter.
		No. of quarterly Risk Committee Meetings held per quarter		Internal	Internal	4	1	1	Achieved	None	None	4	Risk committee Agenda pack
		No. of Risk Management reports submitted to the Audit Committee per quarter		Internal	Internal	4	1	1	Achieved	None	None	4	Quarterly Risk Report
		% execution of Risk management plan within prescribed timeframes per quarter (Total organisation)		Internal	Internal	100%	25%	100%	Achieved	None	None	100%	Quarterly Risk management reports
		No. of Risk Assessment Report held per year.		Internal	Internal	1	N/A	N/A	Target set for 4 th Quarter	None	None	1	Risk Assessment Report

6. PERFORMANCE OF SERVICE PROVIDERS FOR FIRST 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 31 883,75	5
Prepaid vending services	CONLOG	01/11/2021	30/10/2024	N/A	Schedule of rates	R117 652,96	5
Valuation Services	Montani Valuers	10/01/2022	30/06/2027	N/A	Schedule of rates	R150 00,00	5
Financial System	Munsoft	01/07/2022	30/06/2025	N/A	Schedule of rates	R769 581,24	5
Banking Services	FNB	01/07/2023	30/06/2026	N/A	Schedule of rates	R165 895,85	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	R127 138.	3
Postage of customer statements	Mail tronic	01/06/2024	31/05/2027	N/A	Schedule of rates	R448 125,58	4
Asset Management	TJ Rasememi Projects	01/06/2024	30/06/2027	N/A	R9 240 370,43	R 1799 051,38	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	Phamelea 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	R0.00	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	R2 406 531.37	4
	Contractor not yet appointed	N/A	N/A	N/A	R0.00	R0.00	N/A
Keerom Community Hall	Phekladichuene /Best Enough JV	21/02/2024	27/08/2024	N/A	R1 000 000.00	R 1 271 480.25	3
Uitvlugt Internal streets (Multi Year)	Rabbitfoot/Onboard Consulting JV	31/10/2024	02/02/2025	N/A	R24 725 518.00	R9 919 449.81	3
EPMLM/8/3/490 Transformer Maintenance	Mmakka 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
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
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

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: 22/10/2024