EPHRAIM MOGALE LOCAL MUNICIPALITY

FOURTH QUARTER INSTITUTIONAL PERFORMANCE REPORT – 2023/2024

""A World Class Agricultural Hub of Choice"

Slogan - RE HLABOLLA SECHABA

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Contents

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 2023/2024. 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 **2023/2024** financial year **ending 30st of June 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 Fourth Quarter Institutional performance achieved for the 2023/2024 financial year reflected an **85%** with only **111** out of **131 KPI's** assessed attaining set targets.

Improvement performance levels were experienced in five key performance areas as depicted in the Table Ref No1 except key performance areas 02. 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

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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

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4. Comparison of Institutional Performance Levels 2021/2022 – 2023/2024

Table 1: Institutional Performance Comparison

KPA No	KPA	Fourth Quarter 2021/2022			Fourth Quarter 2022/2023			Fourth Quarter 2023/2024			
		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	05	83%	06	06	100%	12	07	05	58%
2	Basic Service Delivery and Infrastructure Development	33	21	63%	25	23	92%	32	26	06	81%
3	Local Economic Development	09	08	89%	11	11	100%	12	11	01	92%
4	Municipal Transformation and Institutional Development	19	16	84%	15	15	100%	25	23	02	92%
5	Municipal Financial Viability and Management	12	11	92%	11	11	100%	13	12	01	92%
6	Good Governance and Public Participation	36	27	75%	33	30	91%	37	32	05	86%
	TOTAL	**115**	**88**	**77%**	**101**	**96**	**95%**	**131**	**111**	**20**	**85%**

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 2023/2024			
		Total KPI's Assessed	**Targets Achieved**	**Targets Not Achieved**	**% Target Achieved**
1	Budget & Treasury Services	13	12	01	92%
2	Office of the Municipal Manager	32	29	03	90%
3	Corporate Services	25	22	03	88%
4	Infrastructure Services	22	18	04	82%
5	Community Services	15	12	03	80%
6	Planning & Economic Development	24	18	06	75%
	TOTAL	**131**	**111**	**20**	**85%**

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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	Q3 Actuals	Fourth Quarter Targets 2023/2024						Portfolio of Evidence	Responsible Department
								Target	Actual	Achievements	Challenges	Corrective Action	Annual		
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% (6/6)	100%	100% (3/3)	Achieved	None.	None.	100%	Completed land use complaint application forms, register & report.	Planning & Economic Development
Review of the Land Use Scheme		Reviewed Land Use Scheme-law gazetted by Jun 2024	SR02	600 000.00	0.00	1	N/A	1	0	**Not Achieved**	Non-responsive bidders	To re-advertise the project	1	Reviewed Land Use Scheme	

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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% (1/1)	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%	N/A	100%	100% (1/1)	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%	N/A	100%	100% (3/3)	Achieved	None.	None.	100%	Building plans and submission register	
		% of land use contraventions attended to per quarter		Internal	Internal	New	100% (1/1)	100%	100% (3/3)	Achieved	None	None	100%	Land use contraventions register and issue Letters	

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Feasibility study: Landing strip		No of Landing strip Feasibility study done by Jun 2024	SR04	600 000.00	0.00	New	N/A	1	0	**Not Achieved**	Non-responsive bidders	To re-advertise the project	1	Feasibility study: Landing strip	
Land alienation and acquisition		No Land acquisition and alienation policy developed by Jun 2024	SR08	200 000.00	0.00	New	N/A	1	1	Achieved	None	None	1	Developed Land acquisition and alienation policy	
Subdivision of ERF 625 of Marble Hall EXT5		Develop general plan for Subdivision of ERF 625 of Marble Hall EXT5 by Jun 2024	SR05	570 000.00	0.00	New	N/A	1	0	**Not Achieved**	Non-responsive bidders	To re-advertise the project	1	Approved General plan	
Site Demarcation		No. of General Plan developed and approved by Council by Jun 2024	SR10	500 000	0.00	New	N/A	1	0	**Not Achieved**	Non-responsive bidders	To re-advertise the project	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	100% (1/1)	Achieved	None	None.	100%	Quarterly Progress Report	
Supply of GIS Tools, Datasets and Technical Assistance	Management of GIS System	Upgrading of GIS system and updating of GIS datasets by Jun 2024	SR11	418 800.00	0.00	New	N/A	1	0	**Not Achieved**	Non-responsive bidders	To re-advertise the project	1	Delivery note & completion certificate	

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Operation Clean Audit (OPCA)	Operation Clean Audit (OPCA)	% of Auditor General matters resolved as per the approved Audit Action plan (PED) by Jun 2024	SR12	Internal	Internal	New	N/A	100%	N/A	No matters raised by AGSA	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	Q3 Actuals	Fourth Quarter Targets 2023/2024						Portfolio of Evidence	Responsible Department
								Target	Actual	Achievements	Challenges	Corrective Action	Annual		
Transformer Maintenance and oil testing	Electricity	No. of transformers tested by June 2024	BSO 1	3 901 400	1 066 288	51	N/A	52	10	**Not Achieved**	Delays experience with Manufacturing of special components	Acceleration of the works and Application for extension of time. ed	52 transformers tested.	52 test results	Infrastructure Services
Ring Main Unit Maintenance		No. of ring main units serviced by June 2024	BSO 2			20	N/A	20	20	Achieved	None	None	20 Ring main units serviced.	20 RMU service reports	
Public Lighting-Inspection of streets lights		No. of Street light fittings routinely inspected by June 2024	BSO 3	526 502	280 277	4012	995	995	995	Achieved	None	None	3980	Inspection monthly reports	

Public Lighting-Maintenance of streetlights		% of faulty Street light fittings repaired after routine inspection per quarter.	BSO 4			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 2024	BSO 5			2172	639	639	639	Achieved	None	None	2460	Inspection monthly reports	
Public Lighting-Maintenance of Mast Lights		% of Faulty Mast light fittings repaired after routine inspection per quarter	BSO 6			100%	100%	100%	100%	Achieved	None	None	100%	Inspection/repair monthly reports	
Energy Efficiency and Demand Side Management		Number of light fittings replaced with LED fittings by June 2024	BSO 7	5 600 000	5 600 000	New	N/A	801	903	Achieved	None	None	801	Light fitting LED Replacement reports	
Purchase kWh meters.		Number of kWh meters purchased by June 2024	BSO 8	300 000	295 247	30	N/A	100	100	Achieved	None	None	100 kWh meters purchased.	Delivery note and invoice.	
Install Quality of Supply Recorders		No. of recorders installed by June 2024	BSO 9	1 800 000	790 272	New	N/A	4	4	Achieved	None	None	4 Recorders installed	Delivery note and invoice.	

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Industrial Substation Second Supply Phase 4 (cable)		Meter of new cable installed from stand 863 to Ind Substation by June 2024	BS10	3 500 000	1 807 022	New	N/A	700	700	Achieved	Snag list outstanding	None, The project is ahead of programme	700m cable installed.	Completion certificate	
Chain Saw and Brush cutter		Number of chain saws and brush cutters purchased	BS14	24 500	24 502	New	1 chain saw and 1 brush cutter	N/A	N/A	Target Achieved in Q3	None	None	1 chain saw and 1 brush cutter	Delivery note and invoice.	
Security upgrade		Number of alarm systems installed, and number installations fenced	BS16	250 000	0.00	New	N/A	10 alarm systems installed, 1 palisade fence and four doors secured	0	**Not Achieved**	ESKOM busy with new fencing and security and ESKOM fence will most likely cover Municipal yard. ESKOM will move Municipal substation.	Municipality should benchmark, align planning with ESKOM and revise the specification to meet the technology used by ESKOM	10 alarm systems installed, 1 palisade fence and four doors secured	Completion certificates	
Generator for Traffic Centre		No of supplied, delivered and installed generators by June 2024	BS17	780 000	894 976	New	N/A	1	1	Achieved	None	None	1 generator installed	Completion certificate	

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High mast lights connections - Moganyaka		No of revised mast lights quotations paid by June 2024	BS30	945 761	428 645	New	N/A	4 revised quotations paid	0	**Not Achieved**	ESKOM delayed and/or refuse to provide new /revised quotations. Special intervention meeting with ESKOM and CoGHSTA yielded no results	Matter escalated to the Ministerial oversight committee PIGF (Premier's Intergovernmental Forums) and CoGHSTA) intervention meetings	4 revised mast lights light connections paid	Proof of payment.	
High mast lights – Leeuwfontein RDP		No of mast lights installed by June 2024	BS31	3 000 000	2 670 000	New	N/A	6	6	Achieved	None	None	6 mast lights installed	Completion certificate	
High Mast lights Malebitsa		No of mast lights installed by June 2024	BS40	3 000 000	2 550 917.39	New	N/A	6	6	Achieved	None	None	6 mast lights installed	Completion certificate	
Operation Clean Audit (OPCA)	Operation Clean Audit (OPCA)	% of Auditor General matters resolved as per the approved Audit Action plan (Infrastructure) by Jun 2024	BS138	Internal	Internal	New	50%	100%	100%	Achieved	None	None	100%	Progress report on implementation AGSA remedial plan	
Leeuwfontein sports complex	Roads & Stormwater	No of combi courts Refurbished by Jun 2024	BS59	1 615 616.10	1 615 616.10	Grassing on the pitch	N/A	N/A	N/A	Target Achieved in Q1	None	None	1 combi court refurbished	Completion Certificate	
Rathoke Internal Street		Km of roads to be constructed by Jun 2024	BS65	6 208 688.68	6 208 688,68	0km	N/A	N/A	N/A	Target Achieved in Q1	None	N/A	2km of road Constructed	Completion Certificate	

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Morarela Access Road (multi-year)		Km of roads to be constructed by Jun 2024	BS1 01	13 542 129	13,610,034 .81	0km	N/A	N/A	2.5km of road constructed	Q1 & Q2 Target Achieved in Q4	None	None	2.5Km of road constructed	Completion Certificate, Progress Report	
Uitvlught Internal streets		Km of road earthwork constructed by Jun 2024	BS1 07	15 034 481.63	18,256,441 .13	Design report	Site establishment completed	Construction of 4.85 earthworks	Construction of 4.85 earthworks	Achieved	None	None	4.85km earthworks constructed	Progress Report	
Purchasing of a mechanical roads' sweeper		No. of mechanical roads sweeper purchased by Jun 2024	BS8 5	1 884 383.90	0.00	New	N/A	1	0	**Not Achieved**	The project was re advertised due to non-compliance of the bidders (non-responsive)	The project has been re advertised and appointed however going forth the Municipality need to conduct regular induction or training in capacitating the local SMME in submitting a compliant document	1 mechanical roads sweeper purchased	Delivery note and invoice	
Keerom Community Hall		M² of wall plate (Brickwork) of community hall constructed by Jun 2024	BS1 08	4 984 383.90	4,438,374. 12	New	0 M² of Brickwork	Brickwork	324m2 of brickwork (wall plate) constructed	Achieved	None	None	324 M2 of Wall plate (Brickwork) construction	Progress Report	
Streets		Kilometres of roads graded per quarter	BS1 10	12 200 000.0	11 882 338.0	1622.51 km	703.6km	400km	813.8km	Achieved	None	None	1500km	Inspection report	

		M^2 of base and surface patched per quarter	BS1 11	0	0	7657.14 m^2	1063.86 m^2	500m²	669.13 m^2	Achieved	None	None	2500m²	Inspection report	
		Kilometres of stormwater drains and channels cleaned per quarter	BS1 12			55.751km	5.74km	7.7km	8.03km	Achieved	None	None	27.7 km	Inspection report	
		KM of surfaced roads marked by per quarter	BS1 13	300 000.00	385 735.00	173.045 km	47.14km	43km	43km	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	BS1 14	4 000 000.00	0.00	5	1	1	1	Achieved	None	None	4	Maintenance report.	Corporate Services
Landscaping & Greening	Parks Management	No. of landscaping and greening implemented by Jun 2024	BS1 26	1 350 000.00	0.00	0	N/A	1	1	Achieved	None	None	1	Final progress report	Community Services
Ride on mowers		Number of Ride on mowers purchased by Mar 2024	BS1 30	500 000.00	488600.00	0	2 (mower delivered)	N/A	N/A	Target Achieved in Q3	None	None	2 Ride on mowers purchased	Delivery note and invoice	

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Lawn mowers		Number of lawn mowers purchased by Mar 2024	BS1 31	40 000.0 0	2900 0.00	0	2 (mower delivered)	N/A	N/A	Target Achieved in Q3	None	None	2 Lawn mowers purchased	Delivery note and invoice	
Parks Tools		% of parks tools purchased by Mar 2024	BS1 33	300 000.0 0	2067 86.00	0	100%	N/A	N/A	Target Achieved in Q3	None	None	100% parks tools purchased	Delivery note and invoice	
Refuse Containers	Waste Manage ment	Number of Refuse Containers purchased by Mar 2024	BS1 16	1 600 000.0 0	1189 100.0 0	New	5 Refuse Containers Purchased	N/A	N/A	Target Achieved in Q3	None	None	5 Refuse Container s purchased	Delivery note and invoice	
Boom gate landfill site		Number of boom gate in the landfill site installed	BS1 18	45 000.0 0	4485 0.00	New	1 Boom gate installed	N/A	N/A	Target Achieved in Q3	None	None	1 Boom gate installed	Delivery note and invoice	
Compacto r Truck		Number of compactor truck purchased by June 2024	New	6 800 000.0 0	0.00	New	N/A	1	0	**Not Achieved**	Market responsive	To re-advertise the project	1 Compacto r Truck Purchased	Delivery note and invoice	
Upgrading & Maintena nce		Number of landfill site upgraded and maintained by Mar 2024	BS1 20	350 000.0 0	198 100.0 0	1	1 (Progress report)	Close-up report	Close-up report	Achieved	None	None	1 landfill report	Landfill report	
Waste Collection		Number of villages with access to a minimum level of basic waste collection per quarter	BS1 29	Intern al	Intern al	3 Villages	3 villages per week Leeuwfont ein, Elandskraal & Leeuwfont ein RDP (39 quarterly	3 villages per we Leeuwfontein ElandSkraal Leeuwfontein RDP (39 quarterly)	3 villages per we Leeuwfontein ElandSkraal Leeuwfontein RDP (39 quarterly	Achieved	None	None	3 villages per week 156 annually Leeuwfon tein Elandskra al Leeuwfon tein RDP	Quarterly signed waste collection reports, logbook & Work schedule	

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		Number of households in Marble Hall with access to a minimum level of basic waste collection per quarter (once a week)		Internal	Internal	915 h/h week	±915 household per week (±11895 quarterly	±915 household per week (±11895 quarterly)	±915 household per week (±11895 quarterly)	Achieved	None	None	915 h/h week 47580 households annually	Monthly signed waste collection reports & Billing reports	
		Number of Refuse containers placed in villages for access to refuse collection per quarter. (once a week removal)		Internal	Internal	4	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 villages per week Regae Manapyane Moganyaka Mamphogo Makgatle (1 per village per week) (65 quarterly	Achieved	None	None	5 villages per week 260 annually	Monthly signed waste collection reports, Logbooks & schedule of work	
Fencing of cemeteries	Cemetery	No. of cemeteries fenced by Jun 2024	BS134	850 000.00	0.00	6	0	1	0	**Not Achieved**	Market responsive	To re-advertise the project	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 2024	BS139	Internal	Internal	New	50%	100%	100%	Achieved	None	None	100%	Progress report on implementation AGSA remedial plan	

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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	Q3 Actuals	Fourth Quarter Targets 2023/2024						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	65 652.14	65 601.00	4	1	1	1	Achieved	None	None	4	Minutes and Attendance Registers	
LED Summit		Hosting of Summit by 30 Jun 2024	LED03	134 213.88	134 200.00	1	1	1	1	Achieved	None	None	2	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 Dec 2023	LED07	2 560 000.00	2 560 000.00	N/A	N/A	N/A	N/A	Target Achieved in Q1 & Q2	N/A	N/A	84	Signed Contracts between the EPWP beneficiaries and the Municipality	
		No. of EPWP progress reports provided per quarter		Internal	Internal	4	1	1	1	Achieved	None	None	4	Quarterly reports	

Tourism Initiatives	Promotion of Tourism	No. of Tourism Maps Developed by Dec 2023	LED08	200 000.00	199 892.00	New	N/A	1	1	Achieved	None	None	1	Tourism Map	
Review LED Strategy	Local Economic Development	No. of LED strategy reviewed by Jun 2024	LED10	400 000.00	0.00	0	N/A	1	0	**Not Achieved**	Delay on alignment with the district strategy which is still being developed	Strategy will be available on the first quarter of new financial year 2024/25	1	Reviewed LED Strategy	
LED Exhibition		No. of LED Exhibition conducted by Sep 2023	LED12	100 000.00	90778.40	1	N/A	N/A	N/A	Target Achieved in Q1	None	None	1	Report and the register of Exhibitors	
LED Support		No. of No. of LED SMMEs & Cooperatives projects supported by Jun 2024	LED11	1 000 000.00	0.00	20	N/A	25	27	Achieved	None	None	25	Report and Attendance Register	
		No. of Reports on Status of LED funded projects compiled by Jun 2024		Internal	Internal	2	N/A	1	1	Achieved	None	None	2	Quarterly Reports	

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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 2024	LED14	Internal	Internal	2	N/A	1	1	Achieved	None	None	2	Quarterly Reports	
Management of Informal Traders		No. of Quarterly Marble Hall Hawkers Forum meetings held per quarter	LED16	Internal	Internal	4	1	1	1	Achieved	None	None	4	Minutes and attendance register	
		No. of business Licensing awareness workshop held by Dec 2023		Internal	Internal	2	N/A	N/A	N/A	Target Achieved in Q1 & Q2	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	

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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	Q3 Actuals	Fourth Quarter Targets 2023/2024						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	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 2024	MTOD02	Internal	Internal	1	N/A	1	1	Achieved	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		1 627 046.38	0.00	40	21	15	75	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	319 858.50	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 2024		Internal	Internal	1	N/A	1	1	Achieved	None	None	1	Reviewed Policy submitted to Council.	

Employee programmes	Employee programmes	Number of Employee Wellness Programs held by June 2023	MTOD04	429 497.20	0.00	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 2024	MTOD07	170 733.24	170 733.00	N/A	1	N/A	N/A	Target achieved in 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 2024	MTOD09	Internal	Internal	19	N/A	10	18	Achieved	None	None	10	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 2024	MTOD28	Internal	Internal	New	50%	100%	100%	Achieved	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	575 850.00	0.00	10	5	N/A	N/A	Target Achieved in Q3	None	None	4	Report and proof of registration.	

Bursary fund: staff		No. of annual staff bursaries allocated by Jan 2024	MTOD12	575 850.00	0.00	29	23	N/A	N/A	Target Achieved in Q3	None	None	15	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	MTOD13	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	MTOD14	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	2	3	1	Achieved	None	None	10	Invitation, Minutes and attendance register	
		No. of Batho Pele Outreach Event held by Sep 2024		50 000.00	49 419.56	1	N/A	N/A	N/A	Target Achieved in Q1	None	None	1	Invitation, Event Report and Attendance Register	
Purchase of office furniture		% of office furniture procured by June 2024	MTOD16	300 000.00	0.00	100%	N/A	100%	0%	**Not Achieved**	Non-responsive bidders	To re-advertise the project	100%	Delivery note	
Mobile Office		% of units of office mobile offices procured by June 2024	MTOD17	2 600 000.00	0.00	0	N/A	100%	0%	**Not Achieved**	Non-responsive bidders	To re-advertise the project	100%	Delivery note	

Programming	ICT	No. of quarterly network maintenance conducted per quarter	MTOD18	9 123 595.00	R 4 350 400.00	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	150 000	0	100%	100%	100%	100%	Achieved	None	None	100%	Quarterly reports	
Legal Service	Legal Services	% of Civil & Labour Litigations attended by per quarter	MTOD 23	5 662 176.00	4 979 74 6,00	100%	100%	100%	100%	Achieved	None	N/A	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	N/A	100%	Quarterly Report on SLA's.	

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		% 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	2024/2025 Final IDP tabled and approved by Council by the May 2024	MTOD24	Internal	Internal	1	N/A	1	1	Achieved	None	None	1	Council Resolution	Office of the Municipal Manager
		2024/2025 IDP/Budget review Process Plan developed by Aug 2023		Internal	Internal	1	N/A	N/A	N/A	Target Achieved in Q1	None	None	1	Council Resolution	
		Annual Strategic Lekgotla Planning session convened as scheduled by Feb 2024		489 593.73	489 593.00	1	1	N/A	N/A	Target Achieved in Q3	None	None	1	Minutes and attendance register	
Performance Assessments	Performance Management	No. of performance review for section 54/56 conducted by Mar 2024	MTOD24	Internal	Internal	2	2	N/A	N/A	Target Achieved in Q3	None	None	2	Section 54/56 Performance Assessments report	
Review performance management Framework		Reviewed Performance Management Framework by Jun 2024	MTOD26	Internal	Internal	1	N/A	1	1	Achieved	None	None	1	Reviewed performance management Framework	
PMS Quarterly Lekgotla		No. of Quarterly institutional Performance Reports submitted to Council per quarter	MTOD27	116 900.00	116 899.00	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	Q3 Actuals	Fourth Quarter Targets 2023/2024						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%	15.29 %	15%	17.92 %	Achieved	None	None	60%	Submitted Section 71 report.	Budget & Treasury Office
		% improvement in revenue enhancement per quarter		Internal	Internal	13.2%	15.51 %	10%	2.52 %	**Not Achieved**	Stagnant revenue sources and slow development on vacant stands, as only less than 5 occupation certificates were received which means no additions on service charges (refuse and electricity) which increases revenue.	DBSA is currently assisting the municipality in identifying additional revenue sources within the municipality and encouragement to customers on the importance of development of vacant stands.	40%	Billing reports	
		% of consumer payment received with respect to municipal services provided as compared to that billed per quarter		Internal	Internal	>85%	67.85 %	>85 %	88.71 %	Achieved	None	None	>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	

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Compilation of annual and adjustment budget	Budget Management	Submission of MTRE Budget by the 31 May 2024	FV03	Intern al	Intern al	1	N/A	1	1	Achieved	None	None	Approve d 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	Intern al	Intern al	4	1	1	1	Achieved	None	None	4	Submitted Section 71 report	
		No. of monthly section 71 MFMA reports submitted to EXCO per quarter		Intern al	Intern al	12	1	3	3	Achieved	None	None	12	Submitted Section 52(d) report	
		Section 72 (midyear) MFMA report submitted to the Mayor by Jan 2024		Intern al	Intern al	1	N/A	N/A	N/A	Target Achieved in Q1	None	None	1	Submitted Section 72 report	
		No. of MFMA checklists submitted per quarter as legislated		Intern al	Intern al	4	1	1	1	Achieved	None	None	4	MFMA checklists	
Implementati on of SCM regulations and policies	Supply Chain Management	No. of quarterly SCM procurement plan reports submitted to the Executive Committee per quarter	FV05	Intern al	Intern al	4	1	1	1	Achieved	None	None	4	Quarterly SCM reports	
		No. of quarterly deviation reports submitted to the MM per quarter		Intern al	Intern al	12	3	3	3	Achieved	None	None	12	Quarterly SCM reports	
GAMAP/GRAP Asset Register	Asset Management	GRAP Compliance Register in place July 2024	FV06	Intern al	Intern al	1	N/A	N/A	N/A	Target Achieved in Q1	none	none	1	Fixed Assets Register	

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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 2024		Internal	Internal	1	N/A	N/A	N/A	Target 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 2024	FV08	Internal	Internal	1	N/A	N/A	N/A	Target Achieved in Q1	none	none	1	Proof of submission from AG	
Financial Management Grant		% of FMG grant spent per quarter	FV09	Internal	Internal	100%	34 %	100 %	100%	Achieved	None	None	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 2024	MTOD 28	Internal	Internal	New	N/A	100 %	100%	Achieved	None	None	100%	Progress report on implementation on AGSA remedial plan	

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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	Q3 Actuals	Fourth Quarter Targets 2023/2024						Portfolio of Evidence	Responsible Department
								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	GG0 1	353 297.59	353 296.00	12	1	1	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 2024	GG0 2	450 000.00	594 000.00	12	1	1	1	Achieved	None	None	2	Invitation, Report and Attendance register	
	State of Municipal Address	State of Municipal Address conducted by Jun 2024		310 000.00	0.00	1	N/A	1	0	**Not Achieved**	Delayed by National Elections in Q4	To be conducted in the first quarter of 2024/25 FY	1	Invitation, Report and attendance register.	
Ward committee support	Ward Committee	No. of monthly Ward Committees meetings held per quarter	GG0 3	2 880 000.00	2 880.00.00	112	48	48	48	Achieved	None	None	192	Report, and attendance register	
		Hosting of Annual Ward Committee Conference by Dec 2023		500 000.00	498 520	New	1	N/A	N/A	Target Achieved in Q3	None	None	1	Invitation, Report and attendance register	

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		No. of annual Ward Committee operational plans submitted to Council by Dec 2023		Internal	Internal	0	N/A	N/A	N/A	Target Achieved Q2	None	None	1	Annual ward committee report	
		No. of Ward Committee Training conducted by Jun 2024		629 247.00	629 200	New	N/A	1	1	Achieved	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	580 000.00	579 030.00	4	1	1	1	Achieved	None	None	4	Invitation, Quarterly Youth reports and attendance register	
		No. of Youth strategy developed by Jun 2024		Internal	Internal	N/A	1	N/A	N/A	Target Achieved in Q3	None	None	1	Council Resolution	
		Career Week hosted by Dec 2023		Internal	Internal	1	N/A	N/A	N/A	Target Achieved in Q2	None	None	1	Invitation, Report and Attendance register.	
Management of Municipal Media Platforms	Customer/ Stakeholder Relationshi	No. of quarterly newsletters published per quarter	GG05	500 000.00	0.00	4	0	1	0	**Not Achieved**	Budgetary constraints	Provide adequate budget	4	Published Newsletters	

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	p Manageme nt	Number of report 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	GG0 6	Internal	Internal	9	1	2	3	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	3	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	GG0 7	Internal	Internal	4	2	2	2	Achieved	None	None	8	Invitation, MPAC meeting reports and attendance register.	

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		Submission of Oversight Report to Council by the Mar 2024		Internal	Internal	N/A	1	N/A	N/A	Target Achieved in Q3	None	None	1	Annual Performance Oversight Report	
Disaster Awareness Campaigns	Disaster Management	Number of disaster awareness campaigns conducted per quarter	GG08	407 709.06	324 955.10	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 2024	GG11	26 364.51	26 364.35	10	N/A	5	5	Achieved	None	None	10	Arrive Alive Plan and report	
Mayor's cup	Sport and Recreation Arts and Culture	Number of mayors cup events held by Mar 2024	GG16	272 941.38	272 941.38	1	1	N/A	N/A	Target Achieved in Q3	None	None	1	Final report of Mayors cup	
Heritage Day celebration		Number of Heritage events held by Sep 2023	GG18	151 194.00	151 100.00	1	N/A	N/A	N/A	Target Achieved in Q1	None	None	1	Final report of Heritage celebration	
Beauty Pageant		Number of Beauty Pageant held by Jun 2024	GG22	149 250.00	0.00	1	N/A	1	0	**Not Achieved**	Budgetary constraints	Provide adequate budget	1	Final report of Beauty Pageant event	
Security Management Services	Security Services	% implementation of Security upgrade plan activities per quarter	GG24	226 692.25	226 692.00	0%	50%	100%	100 %	Achieved	None	None	100%	Appointment letter and Delivery note	
		No. of Security monitoring & Incident management reports complied per quarter		Internal	Internal	4	1	1	1	Achieved	None	None	4	Security monitoring & Incident management reports	
		No. of Security awareness/educational campaigns conducted per quarter		Internal	Internal	2	1	N/A	N/A	Target Achieved in Q3	None	None	2	Attendance Register and Program	

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		No. of Municipal Buildings Safe-guarded through contracted service provider per quarter		7 500 000.00	7 685 404.51	25	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 2022/2023 to Council on or before Jan 2024	GG25	Internal	Internal	1	1	N/A	N/A	Target Achieved in Q3	None	None	1	Signed Annual Report	Office of the Municipal Manager
		2023/2024 Adjusted Budget and 2022/2023 SDBIP approved by the Mayor by Feb 2024		Internal	Internal	1	1	N/A	N/A	Target Achieved in Q3	None	None	1	Signed Adjustment Budget and SDBIP	
		Final 2024/2025 SDBIP approved by the mayor within 28 days after approval of Budget		Internal	Internal	1	N/A	1	1	Achieved	None	None	1	Signed SDBIP	
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)	GG26	1 669 870.00	1 669 870.00	4	3	5	5	Achieved	None	None	20	Quarterly Internal audit reports.	
	Internal Audit	Audit Committee Charter reviewed by the Council by the Jun 2024		Internal	Internal	1	N/A	1	1	Achieved	None	None	1	Council resolution	

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		Internal Audit governance documents and Strategic Internal Audit Plan approved by Audit Committee by Jun 2024		Internal	Internal	3	N/A	3	3	Achieved	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	1	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 2024		8364,85	8 364,85	New	N/A	1	0	**Not Achieved**	Conducting internal assessment readiness	To conduct external quality assurance review	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 2024	GG28	Internal	Internal	0	1	N/A	N/A	Target Achieved in Q3	None	None	1	Approved Action Plan	
		% Of the progress made on monitoring of the Auditor General Audit Action plan by Jun 2024 (Total organisation)		Internal	Internal	0%	0%	100%	100 %	Achieved	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	GG29	79 130.00	79 130.00	4	1	1	1	Achieved	None	None	4	Invitation, Minutes of the A&P Committee meetings with attendance register	

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		Number of quarterly Audit & Performance Committee Reports to council per quarter				New	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 2024	GG30	Internal	Internal	1	N/A	1	0	**Not Achieved**	Awaits Council approval	To be tabled to Council for approval	1	Anti-fraud and corruption activity plan	
		% execution per quarter of activities outlined in the Anti-fraud and corruption activity plan (Total Organisation)		Internal	Internal	100%	100%	100%	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	1	Achieved	None	None	4	Quarterly Anti-Fraud & Corruption article and The Voice of Ephraim Mogale Local Municipality Newsletter.	
Risk Management Committee	Risk Management	No. of quarterly Risk Committee Meetings held per quarter	GG31	Internal	Internal	4	0	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	1	Achieved	None	None	4	Quarterly Risk Report	

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		% execution of Risk management plan within prescribed timeframes per quarter (Total organisation)		Internal	Internal	100%	100%	100%	100 %	Achieved	None	None	100%	Quarterly Risk management reports	

6. PERFORMANCE OF SERVICE PROVIDERS FOR FOURTH 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
Banking Services	FNB	01/07/2023	30/06/2026	N/A	Schedule of rates	R 52 128,80	4
Prepaid vending services	CONLOG	01/11/2021	30/10/2024	N/A	Schedule of rates	R152 248,20	5
Postage of customer statements	Mailtronic	01/06/2024	31/05/2027	N/A	Schedule of rates	R32 949.14	4
Asset Management	TJ Rasimeni Projects	01/06/2024	30/06/2027	N/A	R9 240 370,43	R 1 087 697,88	5
Data Enrichment	Gensize Consulting	23/08/ 2023	23/08 2026	N/A	R 1 268 450,00	0	5
Financial System	Munsoft	01/07/2022	30/06/2025	N/A	Schedule of rates	R2 761 368,32	5
Debt Collection	Peo Global Solutions	01/03/2024	28/02/2027	N/A	9% on collection	R127 138.10	3
Valuation Services	Montani Valuers	10/01/2022	30/06/2027	N/A	Schedule of rates	R857 250	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

Service /Project	Service Provider	Date appointed	End of the Contract	Revised completion date	Bid Amount	Expenditure	Performance Rating 1-5
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
Rathoke Internal Street (multi-year)	Maditsi Jan Construction	17/10/2022	08/09/2023	N/A	R6 208 688.68	R5,523,254.87	3
	Morula Consulting	12/08/2020	12/08/2023	N/A		R685,433.81	3
Morarela Access Road (multi-year)	Ecotroopers Construction	01/12/2022	30/06/2023	N/A	R13 542 129.00	R12,329,333.06	2
	T3 Consulting	12/08/2020	30/06/2023	N/A		R1,280,701.75	3
Leeuwfontein sports complex	PheladiChuene Maintenance & General Supply	08/06/2022	31/07/2022	N/A	1 615 616.10	1 615 616.10	4
Keerom Community Hall	Pheladichuene /Best Enough JV	21/02/2024	27/08/2024	N/A	R4 984 383.90	R4,438,374.12	4
Uitvlught Internal streets	Rabbitfoot/Onboard Consulting JV	31/10/2024	02/02/2025	N/A	R15 034 481.63	R18,256,441.12	4
EPMLM8/3/424 Supply and installation of a 275m old 35mm PILC cable from Erf 812 to 1/900	TM Consortium	05/01/2023	05/04/2023	15/05/2023	R 290 000	R 264 578.94	1
EPMLM8/3/439 Supply and installation of high mast lights at Moganyaka	Green 8 Trading	24/04/2023	26/07/2023	N/A	R 400 000	R 428 645.00	3
EPMLM/8/3/490 Transformer Maintenance	Mmakika Matshetso Joint Venture	22/03/2024	04/07/2024	N/A	R1 412 545.00	R 871 900.00	2
EPMLM/8/3/473 Ring Main Unit Maintenance	Kingki Electrical Contractor	22/03/2024	04/07/2024	N/A	R1 342 386.37	R 1 105 351.25	3
EPMLM8/3/480 Supply and installation of energy saving lights within Ephraim Mogale Local Municipality	Ntlepo Corporate	21/02/2024	27/08/2024	N/A	R5 406 616.70	R5 600 000.00	2
EPMLM/8/3/472 Supply and delivery of 100kWh meters (Re-advert)	Matshetso Pty (Ltd)	22/04/2024	30/06/2024	N/A	R295 247.55	R 295 247.55	3
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	R 1 807 022.14	3
EPMLM/8/3/476 Supply and installation of 100kVA stand-by generator	Kingki Electrical Contractor	22/02/2024	31/08/2024	N/A	R1 342 386.37	R 1 105 351.25	3

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Service /Project	Service Provider	Date appointed	End of the Contract	Revised completion date	Bid Amount	Expenditure	Performance Rating 1-5
EPMLM/8/3/488 Supply and installation of High Mast Lights at Leeufontein RDP	Ntlepo Corporate (Pty) Ltd/Manyoka Investment JV	22/04/2024	31/07/2024	N/A	R3 404 115.00	R 2 670 000	3
EPMLM/8/3/487 Supply and installation of High Mast Lights at Malebitsa	Izweni Trading	22/04/2024	31/07/2024	N/A	R3 368 442.00	R 2 550 917.39	3
SITA	Municipal Website Maintenance	1/July/2019	30 June 2022	05/Dec 2019	Quarterly cost: R 16,445.21	R 130,380.17	5
Telkom SA	Telephone and VPN Connection	14 /04/2011	Month to month	01/31/2020	Quarterly Cost R 263,078.68	R 820,645.68	5
Matupunuka ICT	Routine Maintenance of Municipal ICT Infrastructure	30/06/2023	30/06/2026	N/A	Quarterly cost: R 756 000.00	R 1 120 000.00	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: 25/07/2024