

EPHRAIM MOGALE LOCAL MUNICIPALITY

THIRD QUARTER INSTITUTIONAL PERFORMANCE REPORT – 2023/2024



“A World Class Agricultural Hub of Choice”

Slogan - RE HLABOLLA SECHABA

Contents

1. Foreword	3
2. Executive Summary	3
3. Key Performance Areas and Organisational Strategic Objectives	4
4. Comparison of Institutional Performance Levels 2021/2022 – 2023/2024	5
5. Service Delivery and Performance Indicator	7
5.1 KPA 1: Spatial Rationale.....	7
5.2 KPA 2: Service Delivery and Infrastructure Development	11
5.3 KPA 3: Local Economic Development.....	18
5.4 KPA 4: Municipal Transformation and Institutional Development	21
5.5 KPA 5: Municipal Financial viability and Management.....	26
5.6 KPA 6: Good Governance and Public Participation.....	29
6. Performance of Service Provider for Third Quarter 2023/2024 FY.....	37
7. DESCRIPTION OF PERFORMANCE SCORING.....	39
Approval.....	39

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 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 **Third Quarter Institutional Performance Report** for the **2023/2024** financial year **ending 31st of March 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 Third Quarter Institutional performance achieved for the 2023/2024 financial year reflected a **94%** with only **100** out of **106 KPI's** assessed attaining set targets.

Improvement performance levels were experienced in all six key performance areas as depicted in the Table Ref No. 1. This shows responsibility and accountability has been considered 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 2021/2022 – 2023/2024

Table 1: Institutional Performance Comparison

KPA No	KPA	Third Quarter 2021/2022			Third Quarter 2022/2023			Third 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	05	05	100%	06	06	100%	04	04	0	100%
2	Basic Service Delivery and Infrastructure Development	36	31	86%	25	19	76%	24	22	02	92%
3	Local Economic Development	08	08	100%	06	06	100%	07	07	0	100%
4	Municipal Transformation and Institutional Development	26	19	73%	21	19	90%	23	23	0	100%
5	Municipal Financial Viability and Management	13	13	100%	12	12	100%	13	12	01	92%
6	Good Governance and Public Participation	35	29	83%	35	29	82%	35	32	03	91%
	TOTAL	123	105	85%	105	91	87%	106	100	06	94%

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

Table 2: Individual Departmental performance

No	Department	Third Quarter 2023/2024			
		Total KPI's Assessed	Targets Achieved	Targets Not Achieved	% Target Achieved
1	Planning & Economic Development	11	11	0	100%
2	Office of the Municipal Manager	30	29	01	97%
3	Corporate Services	23	22	01	96%
4	Budget & Treasury Services	13	12	01	92%
5	Infrastructure Services	11	10	01	91%
6	Community Services	18	16	02	89%
	TOTAL	106	100	06	94%

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 2021/2022	Q2 Actuals	Third 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%	100%	100% (6/6)	Achieved	None	None	100%	Completed land use complaint application forms, register & report.	Planning & Economic Development
		Reviewed Land Use Scheme-law gazetted by Jun 2024	SR02	600 000.00	0.00	1	N/A	N/A	N/A	Target set for quarter 4	None	None	1		
Review of the Land Use Scheme														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%	100%	100%	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%	100%	N/A	No new Building Plans of less than 500 square meters received and assessed	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%	N/A	No new Building Plans of more than 500 square meters received and assessed	None	None	100%	Building plans and submission register
		% of land use contraventions attended to per quarter											Internal	Internal	New	100%	100%	100%	Achieved	None	None	100%	Land use contraventions register and issue Letters

Feasibility study: Landing strip		No of Landing strip Feasibility study done by Jun 2024	SR04	600 000.00	0.00	New	N/A	N/A	N/A	N/A	Target set for quarter 4	None	None	1 Feasibility study: Landing strip	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	N/A	N/A	N/A	Target set for quarter 4	None	None	1 Developed Land acquisition and alienation policy	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	N/A	N/A	N/A	Target set for quarter 4	None	None	1 Approved General plan	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	N/A	N/A	N/A	Target set for quarter 4	None	None	Approved General Plan	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	1	Achieved	None	None	4	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	N/A	N/A	Target set for quarter 4	None	None	Upgraded GIS system and updated GIS datasets	Delivery note & completion certificate	
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	50%	N/A	No matters were 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 2021/2022	Q2 Actuals	Third Quarter Targets 2023/2024					Portfolio of Evidence	Responsible Department
								Target	Actual	Achievements	Challenges	Corrective Action		
Transformer Maintenance and oil testing	Electricity	No. of transformers tested by June 2024	BS01	3 901 400	198 365	51	N/A	N/A	Target set for Q4	None	None	52 transformers tested.	52 test results	Infrastructure Services
		No. of ring main units serviced by June 2024	BS02			20	N/A	N/A	Target set for Q4	None	None	20 Ring main units serviced.	20 RMU service reports	
No. of Street light fittings routinely inspected by June 2024		BS03	526 502	155 958	4012	995	995	Achieved	None	None	3980	Inspection monthly reports		
% of faulty Street light fittings repaired after routine inspection per quarter.		BS04			100%	100%	100%	Achieved	None	None	100%	Inspection/repair monthly reports		
Public Lighting- Maintenance of streetlights			No. of Mast lights fittings routinely inspected by June 2024	BS05			2172	591	639	Achieved	None	None	2460	

Public Lighting-Maintenance of Mast Lights	% of Faulty Mast light fittings repaired after routine inspection per quarter	BS06	100%	100%	100%	Achieved	None	None	100%	Inspection/r epair monthly reports
	Number of light fittings replaced with LED fittings by June 2024	BS07	New	N/A	N/A	Target set for Q4	None	None	801	Light fitting LED Replacement reports
Purchase kWh meters.	Number of kWh meters purchased by June 2024	BS08	30	N/A	N/A	Target set for Q4	None	None	100 kWh meters purchased	Delivery note and invoice.
Install Quality of Supply Recorders	No. of recorders installed by June 2024	BS09	New	N/A	N/A	Target set for Q4	None	None	4 Recorders installed	Delivery note and invoice.
Industrial Substation Second Supply Phase 4 (cable)	Meter of new cable installed from stand 863 to Ind Substation by June 2024	BS10	New	N/A	N/A	Target set for Q4	None	None	700m cable installed.	Completion certificate
Chain Saw and Brush cutter	Number of chain saws and brush cutters purchased	BS14	New	N/A	1 chain saw and 1 brush cutter	Achieved	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	N/A	N/A	Target set for Q4	None	None	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	0.00	New	N/A	N/A	N/A	Target set for Q4	None	None	1 generator installed	Completion certificate
High mast lights connections - Moganyaka	No of revised mast lights quotations paid by June 2024	BS30	945 761	428 645	New	N/A	N/A	N/A	Target set for Q4	N/A	N/A	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	0.00	New	N/A	N/A	N/A	Target set for Q4	None	None	6 mast lights installed	Completion certificate
High Mast lights Malebitsa	No of mast lights installed by June 2024	BS40	3 000 000	0.00	New	N/A	N/A	N/A	Target set for Q4	None	None	6 mast lights installed	Completion certificate
Operation Clean Audit (OPCA)	% of Auditor General matters resolved as per the approved Audit Action plan (Infrastructure) by June 2024	BS138	Internal	Internal	New	N/A	50%	50%	Achieved	None	None	100%	Progress report on implementation AGSA remedial plan
Operation Clean Audit (OPCA)	Operati on Clean Audit (OPCA)												

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	1 combi courts refurbished	N/A	N/A	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	Achieved in Q1	None	N/A	2km of road Constructed	Completion Certificate
Morarela Access Road (multi-year)		Km of roads to be constructed by Jun 2024	BS101	13 542 129.59	10,60 8,856	0km	N/A	N/A	N/A	Target Set for Q1 & Q2	N/A	N/A	2.5Km of road constructed	Completion Certificate, Progress Report
Uitvlucht internal streets		Km of road earthwork constructed by Jun 2024	BS107	15 034 481.63	14,01 9,312 .57	Design report	Appointment of a Contractor and Designs completed	Site establishment	Site establishment completed	Achieved	None	None	4.85km earthworks constructed	Progress Report
Purchasing of a mechanical roads' sweeper		No. of mechanical roads sweeper purchased by Jun 2024	BS85	1 884 383.90	0.00	New	N/A	N/A	N/A	Target set for Q4	None	None	1 mechanical roads sweeper purchased	Delivery note and invoice
Keerom Community Hall		M² of wall plate (Brickwork) of community hall constructed by Jun 2024	BS108	4 984 383.90	0.00	New	None	Brickwork	0 M² of Brickwork	Not Achieved	The Project has commenced late, due to late appointment of the contractor	The Contractor to work at an accelerated rate to get back on track with the scheduled progress	324 M2 of Wall plate (Brickwork) construction	Progress Report
Streets		Kilometres of roads graded per quarter	BS110	12 500 000.00	6 363 092	1622.51 km	400km	350km	703.6km	Achieved	None	None	1500km	Inspection report
		M² of base and surface patched per quarter	BS111			7657.14 m²	900 m²	500m²	1063.86 m²	Achieved	None	None	2500m²	Inspection report

		Kilometres of stormwater drains and channels cleaned per quarter	BS1 12			55.751km	15km	5km	5.74km	Achieved	None	None	27.7 km	Inspection report	
		KM of surfaced roads marked by per quarter	BS1 13	300 000.00	0.00	173.045 km	43km	43km	47.14km	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	4 000.00	0.00	5	1	1	0	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	N/A	N/A	Target set for quarter 4	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	4886 00.00	0	Appointment of service provider	2 (mower delivered)	2 (mower delivered)	Achieved	None	None	2 Ride on mowers purchased	Delivery note and invoice	
Lawn mowers		Number of lawn mowers purchased by Mar 2024	BS1 31	40 000.00	2900 0.00	0	Appointment of service provider	2 (mower delivered)	2 (mower delivered)	Achieved	None	None	2 Lawn mowers purchased	Delivery note and invoice	

Parks Tools		% of parks tools purchased by Mar 2024	BS1 33	300 000.00	2067 86.00	0	N/A	100%	100%	Achieved	None	None	100% parks tools purchased	Delivery note and invoice
Refuse Containers	Waste Management	Number of Refuse Containers purchased by Mar 2024	BS1 16	1 600 000.00	1189 100.00	New	N/A	5 (refuse containers delivered)	5 Refuse Containers Purchased	Achieved	None	None	5 Refuse Containers purchased	Delivery note and invoice
Boom gate landfill site		Number of boom gate in the landfill site installed	BS1 18	45 000.00	4485 0.00	New	None	1	1 Boom gate installed	Achieved	None	None	1 Boom gate installed	Delivery note and invoice
Compacto r Truck		Number of compacto r truck purchased by June 2024	New	6 800 000.00	0.00	New	N/A	N/A	N/A	Target set for Quarter 4	N/A	N/A	1 Compacto r Truck Purchased	Delivery note and invoice
Upgrading & Maintena nce		Number of landfill site upgraded and maintained by Mar 2024	BS1 20	350 000.00	1991 80.00	1	N/A	1 (progress report)	1 (Progress 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 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 Leeuwfont ein Elandskra al Leeuwfont ein RDP	Quarterly signed waste collection reports, logbook & Work schedule

			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 households in Marble Hall with access to a minimum level of basic waste collection per quarter (once a week)												
	Number of Refuse containers placed in villages for access to refuse collection per quarter. (once a week removal)		Internal	Internal	4	4 /week Regae Manapyan e Moganyaka Mamphogo (1 per village per week)	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	No. of cemeteries fenced by Jun 2024	BS134	0.00	850 000.00	6	None	Progress Report	0	Not Achieved	Insufficient budget	The project will be achieved in Q4. currently SCM processes are in progress.	1 cemetery fenced	Final handover certificate
Operation Clean Audit (OPCA)	% of Auditor General matters resolved as per the approved Audit Action plan (Community) by Jun 2024	BS139	Internal	Internal	New	N/A	50%	50%	Achieved	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 2021/2022	Q2 Actuals	Third 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	15170	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	6800	1	0	1	1	Achieved	None	None	2	Reports and Attendance Register	
Effective CWP Local Reference Forum	EPWP	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	Municipality
EPWP Expense		No. of EPWP job opportunities created through EPWP by Dec 2023	LED07	2 560 000.00	749063.81	N/A	N/A	N/A	N/A	Target set for Quarter 1&2	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	0.00	New	N/A	N/A	N/A	Target set for Quarter 4	N/A	N/A	1	Tourism Map	

Review LED Strategy	Local Economic Development	LED10	400 000.00	0.00	0	N/A	N/A	N/A	Target set for quarter 4	None	None	1	Reviewed LED Strategy
LED Exhibition		LED12	100 000.00	90778.40	1	1	N/A	N/A	Achieved in Q1	None	None	1	Report and the register of Exhibitors
LED Support		LED11	1 000 000.00	0.00	20	N/A	N/A	N/A	Target set for quarter 4	None	None	25	Report and Attendance Register
Social Responsibility Programs		LED14	Internal	Internal	2	N/A	N/A	N/A	Target set for Quarter 4	None	None	2	Quarterly Reports
Management of Informal Traders		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	1	N/A	N/A	Target set for Quarter 2	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 Program	KPI	IDP Ref No	Budget	Actual	Baseline 2021/2022	Q2 Actuals	Third 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	N/A	N/A	Target set for quarter 4	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.	Quarterly reports.	
	Number of workforce & Councillors trained as per target of Workplace Skill Plan (WSP) per quarter		1 627 046.38	0.00	40	19	15	21	Achieved	None	None	60			
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	N/A	N/A	Target set for quarter 4	None	None	1	Reviewed Policy submitted to Council.	

Employee programmes	Employee programmes	Employee program mes	Number of Employee Wellness Programs held by June 2023	MTOD04	429 497.20	0.00	4	1	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 March 2024	MTOD07	170 733.24	170 733.00	N/A	1	1	1	1	Achieved	None	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	Internal	4	2	3	3	Achieved	None	None	None	12	Invitation, Minutes and attendance registers.
		% of disciplinary proceedings initiated in relation to reported matters on a quarterly basis.		Internal	Internal	Internal	100%	100%	100%	100%	Achieved	None	None	None	100%	Report and Attendance registers.
Policies	Policies	No. of new / reviewed policies submitted to Council by June 2024	MTOD09	Internal	Internal	Internal	19	N/A	N/A	N/A	Target set for quarter 4	None	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 June 2024	MTOD28	Internal	Internal	Internal	New	N/A	50%	50%	Achieved	None	None	None	100%	Progress report on implementation on AGSA remedial plan
Bursary fund: community members	Institutional Development	No. of annual community bursaries allocated by January 2024	MTOD11	575 850.00	0.00	0.00	10	N/A	4	5	Achieved	None	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	N/A	15	23	Achieved	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	2	2	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	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	N/A	N/A	Target set for quarter 4	None	None	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	N/A	N/A	Target set for quarter 4	None	None	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	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	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%	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	2 393 752.61	100%	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%	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%	100%	Achieved	None	None	100%	Quarterly Report on Employment Contracts	Office of the Municipal Manager
IDP Process	IDP	2024/2025 Final IDP tabled and approved by Council by the May 2024	MTOD24	Internal	Internal	1	N/A	N/A	N/A	N/A	Target set for quarter 4	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	N/A	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	N/A	1	1	1	Achieved	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	N/A	2	2	2	Achieved	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	N/A	N/A	N/A	Target set for quarter 4	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	116 900.00	4	1	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 2021/2022	Q2 Actuals	Third 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%	60%	Achieved	None	None	60%	Submitted Section 71 report. Billing reports Billing collection report Approved (compliant) invoices register Submitted budget to Council	Budget & Treasury Office
		% improvement in revenue enhancement per quarter		Internal	Internal	13.2%	15.51%	10%	40%	Achieved	None	None	40%		
		% of consumer payment received with respect to municipal services provided as compared to that billed per quarter		Internal	Internal	>85%	67.85%	>85%	>85%	Achieved	None	None	>85%		
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%		
Compilation of annual and adjustment budget	Budget Management	Submission of MTRE Budget by the 31 May 2024	FV03	Internal	Internal	1	N/A	N/A	N/A	Target set for quarter 4	None	None	Approved Budget		

Compilation of 1 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	1	Achieved	None	None	4	Submitted Section 71 report
		No. of monthly section 71 MFMA reports submitted to EXCO per quarter		Internal	Internal	12	1	3	3	3	Achieved	None	None	12	Submitted Section 52(d) report
		Section 72 (midyear) MFMA report submitted to the Mayor by Jan 2024		Internal	Internal	1	N/A	1	1	1	Achieved	None	None	1	Submitted Section 72 report
		No. of MFMA checklists submitted per quarter as legislated		Internal	Internal	4	1	1	1	1	Achieved	None	None	4	MFMA checklists
		No. of quarterly SCM procurement plan reports submitted to the Executive Committee per quarter	FV05	Internal	Internal	4	1	1	1	1	Achieved	None	None	4	Quarterly SCM reports
Implementation of SCM regulations and policies		No. of quarterly deviation reports submitted to the MM per quarter		Internal	Internal	12	3	3	3	3	Achieved	None	None	12	Quarterly SCM reports

AMAP/GRAP Asset Register	Asset Management	GRAP Compliance Register in place July 2024	FV06	Internal	Internal	1	N/A	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 2024		Internal	Internal	1	N/A	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 2024	FV08	Internal	Internal	1	N/A	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%	34 %	75%	70%	Not Achieved	Finalisation of server Upgrade	To be finalised in April 2024	100%	FMG report
		% of Auditor General matters resolved as per the approved Audit Action plan (Corporate) by Jun 2024	MTOD28	Internal	Internal	New	N/A	50%	50%	Achieved	None	None	100%	Progress report on implementation AGSA remedial plan
Operation Clean Audit (OPCA)	Operation Clean Audit (OPCA)													

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 2021/2022	Q2 Actuals	Third Quarter Targets 2023/2024					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 Practitioners, LGBT, HIV/ Aids and other marginalised groups per quarter	GG01	353 297.59	250 000.00	12	1	1	1	Achieved	None	None	Invitation, report and attendance register	Office of the Municipal Manager
Public participation	Public Participation	No. of Public participation consultation held by Jun 2024	GG02	450 000.00	594 000.00	12	N/A	1	1	Achieved	None	None	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	N/A	N/A	Target set for quarter 4	None	None	Invitation, Report and attendance register.	
Ward committee support	Ward Committee	No. of monthly Ward Committees meetings held per quarter	GG03	2 880 000.00	2 047 500.00	112	48	48	48	Achieved	None	None	Report, and attendance register	
		Hosting of Annual Ward Committee Conference by Dec 2023		500 000.00	498 520	New	1	1	1	Target Set for Q2	None	None	Invitation, Report and attendance register	

		No. of annual Ward Committee operational plans submitted to Council by Dec 2023	Internal	Internal	0	1	N/A	N/A	Target set for Quarter 2	None	None	1	Annual ward committee report
		No. of Ward Committee Training conducted by Jun 2024	629 200	629 247.00	New	N/A	N/A	N/A	Target set for quarter 4	None	None	1	Invitation, Training Report & attendance register
		% 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
		No. of Youth programmes / initiatives implemented per quarter	GG0 4	580 000.00	4	1	1	1	Achieved	None	None	4	Invitation, Quarterly Youth reports and attendance register
Mayoral programme: Youth development	Youth Development	No. of Youth strategy developed by Jun 2024	Internal	Internal	1	N/A	1	1	Achieved	None	None	1	Council Resolution
		Career Week hosted by Dec 2023	Internal	Internal	1	1	N/A	N/A	Target achieved in Quarter 2	None	None	1	Invitation, Report and Attendance register.
		No. of quarterly newsletters published per quarter	GG0 5	500 000.00	4	0	1	0	Not Achieved	Budgetary constraint	Allocate adequate budget	4	Published Newsletters
Management of Municipal Media Platforms	Customer/ Stakeholder Relationship												

		Submission of Oversight Report to Council by the Mar 2024		Internal	Internal		1	N/A	1	1	Achieved	None	None	1	Annual Performance Oversight Report	Community Services
Disaster Awareness Campaigns	Disaster Management	Number of disaster awareness campaigns conducted per quarter	GG08	407 709.06	235 119.85	8	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 2024	GG11	26,364.51	12 919.57	10	10	5	N/A	N/A	Target set for Quarter 4	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	0.00	1	1	1	1	1	Achieved	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	1	N/A	N/A	N/A	Achieved in Q1	None	None	1	Final report of Heritage celebration	
Beauty Pageant		Number of Beauty Pageant held by Jun 2022	GG22	149 250.00	0.00	1	1	N/A	N/A	N/A	Target set for quarter 4	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	150 000.00	0%	0%	50%	75%	50%	Not Achieved	Slow progress by the appointed service provider	Engage the service provider to speed up the work	100%	Appointment letter and Delivery note	
		No. of Security monitoring & Incident management reports complied per quarter		Internal	Internal	4	4	1	1	1	Achieved	None	None	4	Security monitoring & Incident management reports	

Performance Management	Performance Management	No. of Security awareness/educational campaigns conducted per quarter	Internal	Internal	2	N/A	1	1	Achieved	None	None	2	Attendance Register and Program	Office of the Municipal Manager
		No. of Municipal Buildings Safe-guarded through contracted service provider per quarter	7 500 000.00	3 763 203.65	25	25	25	25	Achieved	None	None	25	Security management meeting report and attendance register.	
		Submission of Final audited consolidated Annual Report 2022/2023 to Council on or before Jan 2024	Internal	Internal	1	N/A	1	1	Achieved	None	None	1	Signed Annual Report	
		2023/2024 Adjusted Budget and 2022/2023 SDBIP approved by the Mayor by Feb 2024	Internal	Internal	1	N/A	1	1	Achieved	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	N/A	N/A	Target set for quarter 4	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)	GG2 6	1 669,87	725 637,58	4	5	2	3	Achieved	None	None	14	Quarterly Internal audit reports.
		Audit Committee Charter reviewed by the Council by the Jun 2024	Internal	Internal	Internal	1	N/A	N/A	N/A	Target set for quarter 4	None	None	1	Council resolution
	Internal Audit	Internal Audit governance documents and Strategic Internal Audit Plan approved by Audit Committee by Jun 2024	Internal	Internal	Internal	3	N/A	N/A	N/A	Target set for quarter 4	None	None		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	Internal	4	N/A	100%	1	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	Internal	New	N/A	N/A	N/A	Target set for quarter 4	None	None	0	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	GG2 8	Internal	Internal	0	N/A	1	1	Achieved	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%	N/A	75%	0%	Achieved	None	None	100%	
Audit & Performance Committee	Audit & Performance Committee	No. of quarterly Audit & Performance Committee Meetings held per quarter	GG2 9	79 130.00	470 120.00	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				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	GG3 0	Internal	Internal	1	N/A	N/A	N/A	Target set for quarter 4	None	None	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%	75%	100 %	Achieved	None	None	100%	Quarterly Risk management reports and activity reports

6. PERFORMANCE OF SERVICE PROVIDERS FOR THIRD 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	Annual Contract	N/A	Schedule of rates	R 0	3
Banking Services	FNB	01/07/2023	30/06/2026	N/A	Schedule of rates	R 0	4
Prepaid vending services	CONLOG	01/11/2021	Annual Contract	30/10/2024	Schedule of rates	R82 338.93	4
Postage of customer statements	Mailtronic	01 Dec 2021	31 Dec 2023	31 Dec 2023	Schedule of rates	R85 063.41	4
IJ Rasimeni Projects	Internal audit services	12 /05/2022	03-year contract	N/A	Schedule of rates	R 1 853 910.03	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	0	5
Offsite Document Archiving.	Ironmountain (Pty) Ltd, formerly (Docufile Pty Ltd)	15 May 2014	Month to Month	N/A	Monthly cost:		5
Rathoke Internal Street (multi-year)	Maditsi Jan Construction	17/10/2022	08/09/2023	N/A		R5,523,254.87	3
	Morula Consulting	12/08/2020	12/08/2023	N/A	R6 208 688.68	R685,433.81	3
Morarela Access Road (multi-year)	Ecotroopers Construction	01/12/2022	31/10/2023	N/A		R9,677,113.08	2
	T3 Consulting	12/08/2020	12/08/2023	N/A	R13 542 129.00	R931,743.51	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	R0,00	4

Service /Project	Service Provider	Date appointed	End of the Contract	Revised completion date	Bid Amount	Expenditure	Performance Rating 1-5
Jitvluht Internal streets	Rabbitfoot/Onboard Consulting JV	31/10/2024	02/02/2025	N/A	R15 034 481.63	R 14 019 312.57	4
EPMLM8/3/424 Supply and installation of a 275mm 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
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	R1 088 906.26	2
EPMLM/8/3/473 Ring Main Unit Maintenance	Kingki Electrical Contractor	22/03/2024	30/06/2024	N/A	R1 342 386.37	R 0	3
EPMLM/8/3/490 Transformer Maintenance	Mmakika Matshetso Joint Venture	22/03/2024	30/06/2024	N/A	R1 412 545.00	R 0	2
SITA	Municipal Website Maintenance	1/July/2019	30 June 2022	05/Dec 2019	Quarterly cost: R 16,445.21	R 0.0	5
Telkom SA	Telephone and VPN Connection	14 /04/2011	Month to month	01/31/2020	Quarterly Cost R 263,078.68	R 52 6157,36	5
Matupunuka ICT	Routine Maintenance of Municipal ICT Infrastructure	30/06/2023	30/06/2026	N/A	Quarterly cost: R 756 000.00	R 680 000.00	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: 30/03/2024