

# EPHRAIM MOGALE LOCAL MUNICIPALITY

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## ANNUAL PERFORMANCE REPORT – 2023/2024

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*“A World Class Agricultural Hub of Choice”*

**Slogan - RE HLABOLLA SECHABA**

Contents

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## 1. Foreword

The purpose of this report is to give feedback regarding the performance of the Ephraim Mogale Local Municipality as required through The Municipal Systems Act No 32 of 2000, section 41(e) and the Municipal Finance Management Act 56 of 2003, section 52(d). The information included in this report is based on the IDP<sup>1</sup> and SDBIP<sup>2</sup> 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 **Annual Performance Report** for the **2023/2024** financial year **ending 30<sup>st</sup> 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 **88%** with only **146** out of **165 KPI's** assessed attaining set targets.

Improvement performance levels were experienced in four key performance areas as depicted in the Table Ref No1 except key performance areas 6 which has dropped by 1 % and 2 which shows a stagnant performance. 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.

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<sup>1</sup> Integrated Development Plan

<sup>2</sup> 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

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

Table 1: Institutional Performance Comparison

| KPA No | KPA  | Annual Performance Targets for 2021/2022 FY |                  |                   | Annual Performance Targets for 2022/2023 FY |                  |                   | Annual Performance Targets for 2023/2024 FY |                  |                      |                   |
|--------|--|---|------------------|-------------------|---|------------------|-------------------|---|------------------|----------------------|-------------------|
|        |  | 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                                      | 08  | 05               | 63%               | 11  | 10               | 91%               | 12  | 07               | 05                   | 58%               |
| 2      | Basic Service Delivery and Infrastructure Development  | 58  | 44               | 76%               | 48  | 35               | 73%               | 41  | 35               | 06                   | 85%               |
| 3      | Local Economic Development                             | 13  | 11               | 85%               | 15  | 14               | 93%               | 15  | 14               | 01                   | 93%               |
| 4      | Municipal Transformation and Institutional Development | 35  | 34               | 97%               | 28  | 22               | 79%               | 32  | 30               | 02                   | 94%               |
| 5      | Municipal Financial Viability and Management           | 18  | 18               | 100%              | 16  | 16               | 100%              | 17  | 17               | 0                    | 100%              |
| 6      | Good Governance and Public Participation               | 56  | 46               | 82%               | 47  | 42               | 89%               | 48  | 43               | 05                   | 90%               |
|        | <b>TOTAL</b>   | <b>188</b>                                  | <b>158</b>       | <b>84%</b>        | <b>165</b>                                  | <b>139</b>       | <b>84%</b>        | <b>165</b>                                  | <b>146</b>       | <b>19</b>            | <b>88%</b>        |

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).

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Table 2: Individual Departmental performance

| No | Department                      | Annual Performance Targets for 2023/2024 FY |                  |                      |                   |
|----|---------------------------------|---|------------------|----------------------|-------------------|
|    |                                 | Total KPI's Assessed                        | Targets Achieved | Targets Not Achieved | % Target Achieved |
| 1  | Budget & Treasury Services      | 17  | 17               | 0                    | 100%              |
| 2  | Office of the Municipal Manager | 43  | 40               | 03                   | 93%               |
| 3  | Corporate Services              | 29  | 26               | 03                   | 90%               |
| 4  | Community Services              | 23  | 20               | 03                   | 87%               |
| 5  | Infrastructure Services         | 26  | 22               | 04                   | 85%               |
| 6  | Planning & Economic Development | 27  | 21               | 06                   | 78%               |
|    | <b>TOTAL</b>                    | <b>165</b>                                  | <b>146</b>       | <b>19</b>            | <b>88%</b>        |

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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 | Annual Performance Targets for 2023/2024 FY |              |                        | Portfolio of Evidence       | Responsible Department   |                                 |
|--|-------------------------------|---|------------|------------|----------|--------------------|---|--------------|------------------------|-----------------------------|--|---------------------------------|
|  |                               |   |            |            |          |                    | Target                                      | Actual       | Achievements           |                             |  | Challenges                      |
| 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%  | Achieved     | None.                  | None.                       | 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                  | 0   | Not Achieved | Non-responsive bidders | To re-advertise the project | 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%  | Achieved     | None.                  | None.                       | Individual site inspection reports                                 |                                 |
|  |                               | % of New Building Plans of less than 500 square meters received and assessed within 28 days of receipt of plans   |            | Internal   | Internal | 100%               | 100%  | Achieved     | None.                  | None.                       | Building Plans and submission register                             |                                 |





|  |                              |   |      |            |          |     |  |   |                           |                        |                             |  |
|--|------------------------------|---|------|------------|----------|-----|--|---|---------------------------|------------------------|-----------------------------|--|
| 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 | Upgraded GIS system and updated GIS datasets | No Upgraded GIS system and updated GIS datasets | Not Achieved              | Non-responsive bidders | To re-advertise the project | 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 | 100%   | N/A   | No matters raised by AGSA | None                   | None                        | Progress report on implementation AGSA remedial plan |

## 5.2 KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

| Project Name   | Priority Programme | KPI  | IDP Ref No | Budget    | Actual    | Baseline 2022/2023 | Annual Performance Targets for 2023/2024 FY |                             |              | Challenges   | Corrective Action  | Portfolio of Evidence  | Responsible Department  |
|--|--------------------|--|------------|-----------|-----------|--------------------|---|-----------------------------|--------------|--|--|------------------------|-------------------------|
|  |                    |  |            |           |           |                    | Target                                      | Actual                      | Achievements |  |  |                        |                         |
| Transformer Maintenance and oil testing Ring Main Unit Maintenance | Electricity        | No. of transformers tested by June 2024      | BS01       | 3 901 400 | 1 066 288 | 51                 | 52 transformers tested                      | 10 transformers tested      | Not Achieved | Delays experience with Manufacturing of special components | Acceleration of the works and Application for extension of time. | 52 test results        | Infrastructure Services |
|  |                    | No. of ring main units serviced by June 2024 | BS02       |           |           | 20                 | 20 Ring main units serviced                 | 20 Ring main units serviced | Achieved     | None   | None   | 20 RMU service reports |                         |

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|---|---|-------|-----------|-----------|------|--------------------------|--------------------------|----------|------|------|---------------------------------------|
| Public Lighting- Inspection of streets lights | No. of Street light fittings routinely inspected by June 2024                     | BS0 3 | 526 502   | 280 277   | 4012 | 3980                     | 3980                     | Achieved | None | None | Inspection monthly reports            |
| Public Lighting- Maintenance of streetlights  | % of faulty Street light fittings repaired after routine inspections per quarter. | BS0 4 |           |           | 100% | 100%                     | 100%                     | Achieved | None | None | Inspection/repair monthly reports     |
| Public Lighting- Inspection of Mast lights    | No. of Mast light fittings routinely inspected by June 2024                       | BS0 5 |           |           | 2172 | 2460                     | 2460                     | Achieved | None | None | Inspection monthly reports            |
| Public Lighting- Maintenance of Mast Lights   | % of Faulty Mast light fittings repaired after routine inspections per quarter    | BS0 6 |           |           | 100% | 100%                     | 100%                     | Achieved | None | None | Inspection/repair monthly reports     |
| Energy Efficiency and Demand Side Management  | Number of light fittings replaced with LED fittings by June 2024                  | BS0 7 | 5 600 000 | 5 600 000 | New  | 801                      | 903                      | Achieved | None | None | Light fitting LED Replacement reports |
| Purchase kWh meters.                          | Number of kWh meters purchased by June 2024                                       | BS0 8 | 300 000   | 295 247   | 30   | 100 kWh meters purchased | 100 kWh meters purchased | Achieved | None | None | Delivery note and invoice.            |
| Install Quality of Supply Recorders           | No. of recorders installed by June 2024   | BS0 9 | 1 800 000 | 790 272   | New  | 4 Recorders installed    | 4 Recorders installed    | Achieved | None | None | 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 | 700m cable installed  | 700m cable installed  | Achieved            | None   | None   | 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 purchased                            | 1 chain saw and 1 brush cutter purchased                        | Achieved            | None   | None   | Delivery note and invoice. |
| Security upgrade                                    | Number of alarm systems installed, and number installations fenced         | BS16 | 250 000   | 0.00         | New | 10 alarm systems installed, 1 palisade fence and four doors secured | 0 alarm systems installed, 0 palisade fence and 0 doors secured | <b>Not Achieved</b> | 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           | Completion certificates    |
| Generator for Traffic Centre                        | No of supplied, delivered and installed generators by June 2024            | BS17 | 780 000   | 894 976      | New | 1 generator installed   | 1 generator installed   | Achieved            | None   | None   | Completion certificate     |
| High mast lights - Moganaya                         | No of revised mast lights quotations paid by June 2024                     | BS30 | 945 761   | 428 645      | New | 4 revised mast lights light connections quotations paid             | 0 revised mast lights light connections quotations paid         | <b>Not Achieved</b> | 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 | Proof of payment.          |
| High Mast lights - Leeuwoon RDP                     | No of mast lights installed by June 2024                                   | BS31 | 3 000 000 | 2 670 000    | New | 6 mast lights installed   | 6 mast lights installed   | Achieved            | None   | None   | Completion certificate     |
| High Mast lights - Malebitsa                        | No of mast lights installed by June 2024                                   | BS40 | 3 000 000 | 2 550 917.39 | New | 6 mast lights installed   | 6 mast lights installed   | Achieved            | None   | None   | Completion certificate     |

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| Operation   | Operation                             | % of Auditor   | BS1       | Internal                        | Internal                        | New                                | 100%                                       | 100%                                       | Achieved            | None  | None   | Progress report  |
|---|---------------------------------------|--|-----------|---------------------------------|---------------------------------|------------------------------------|--|--|---------------------|---|--|--|
| Operation<br>Clean<br>Audit<br>(OPCA)                   | Operation<br>Clean<br>Audit<br>(OPCA) | % of Auditor<br>General<br>matters<br>resolved as<br>per the<br>approved<br>Audit Action<br>plan<br>(Infrastructure<br>e) by Jun<br>2024 | BS1<br>38 | Internal<br>1 615<br>616.1<br>0 | Internal<br>1 615<br>616.1<br>0 | New<br>Grassing<br>on the<br>pitch | 100%<br>1 combi court<br>refurbished       | 100%<br>1 combi court<br>refurbished       | Achieved            | None  | None   | Progress report<br>on<br>implementation<br>AGSA remedial<br>plan |
| Leeuwfont<br>ein sports<br>complex                      | Roads &<br>Stormw<br>ater             | No of combi<br>courts<br>Refurbished<br>by Jun 2024  | BS5<br>9  | 1 615<br>616.1<br>0             | 1 615<br>616.1<br>0             | Grassing<br>on the<br>pitch        | 1 combi court<br>refurbished               | 1 combi court<br>refurbished               | Achieved            | None  | None   | Completion<br>Certificate  |
| Rathoke<br>Internal<br>Street                           |                                       | Km of roads<br>to be<br>constructed<br>by Jun 2024   | BS6<br>5  | 6 208<br>688.6<br>8             | 6 208<br>688.6<br>8             | 0km                                | 2km of road<br>Constructed                 | 2km of road<br>Constructed                 | Achieved            | None  | None   | Completion<br>Certificate  |
| Morarela<br>Access<br>Road<br>(multi-<br>year)          |                                       | Km of roads<br>to be<br>constructed<br>by Jun 2024   | BS1<br>01 | 13<br>542<br>129                | 13.61<br>0,034<br>.81           | 0km                                | 2.5km of road<br>constructed               | 2.5km of road<br>constructed               | Achieved            | None  | None   | Completion<br>Certificate,<br>Progress Report                    |
| Uitvlucht<br>Internal<br>streets                        |                                       | Km of road<br>earthwork<br>constructed<br>by Jun 2024  | BS1<br>07 | 15<br>034<br>481.6<br>3         | 18,25<br>6,441<br>.13           | Design<br>report                   | 4.85km<br>earthworks<br>constructed        | 4.85km<br>earthworks<br>constructed        | Achieved            | None  | None   | Progress Report  |
| Purchasin<br>g of a<br>mechanica<br>l roads'<br>sweeper |                                       | No. of<br>mechanical<br>roads<br>sweeper<br>purchased by<br>Jun 2024   | BS8<br>5  | 1 884<br>383.9<br>0             | 0.00                            | New                                | 1 mechanical<br>roads sweeper<br>purchased | 0 mechanical<br>roads sweeper<br>purchased | <b>Not Achieved</b> | The service provider<br>was appointed and<br>declined the offer | Readvertise the<br>project during<br>2024/2025 financial<br>year | Delivery note<br>and invoice                                     |

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|                                    |  |        |               |               |                        |   |   |          |      |      |                     |
|------------------------------------|--|--------|---------------|---------------|------------------------|---|---|----------|------|------|---------------------|
| Keerom Community Hall              | M <sup>2</sup> of wall plate (Brickwork) of community hall constructed by Jun 2024 | BS1 08 | 4 984 383.9 0 | 3 859 455.7 5 | New                    | 324 m <sup>2</sup> of Wall plate (Brickwork) construction | 324 m <sup>2</sup> of Wall plate (Brickwork) construction | Achieved | None | None | Progress Report     |
|                                    |  | BS1 10 | 12 200 000.0  | 11 882 338.0  | 1622.51 km             | 1500km  | 2735.3km  | Achieved | None | None | Inspection report   |
| Streets                            | Kilometres of roads graded per quarter   | BS1 11 | 0             | 0             | 7657.14 m <sup>2</sup> | 2500m <sup>2</sup>  | 3799.65 m <sup>2</sup>                                    | Achieved | None | None | Inspection report   |
|                                    |  | BS1 12 |               |               | 55.751k m              | 27.7 km   | 29.314km  | Achieved | None | None | Inspection report   |
| Maintenance of Municipal buildings | Kilometres of stormwater drains and channels cleaned per quarter                   | BS1 13 | 300 000.0 0   | 385 735.0 0   | 173.045 km             | 172 km  | 197.01km  | Achieved | None | None | Inspection report   |
|                                    |  | BS1 14 | 4 000 000.0 0 | 0.00          | 5                      | 4   | 4   | Achieved | None | None | Maintenance report. |
|                                    | Facilities Maintenance Management  |        |               |               |                        |   |   |          |      |      | Community Services  |
|                                    |  |        |               |               |                        |   |   |          |      |      | Corporate Services  |

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|-------------------------|------------------|---|--------|--------------|-------------|-----|-------------------------------|-------------------------------|---------------------|---|------|---------------------------|--------------------|
| Landscaping & Greening  | Parks Management | No. of landscaping and greening implemented by Jun 2024     | BS1 26 | 1 350 000.00 | 1229 756.73 | 0   | 1                             | 1                             | Achieved            | None  | None | 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   | 2 Ride on mowers purchased    | 2 Ride on mowers purchased    | Achieved            | None  | None | Delivery note and invoice |                    |
| Lawn mowers             |                  | Number of lawn mowers purchased by Mar 2024                 | BS1 31 | 40 000.00    | 2900 0.00   | 0   | 2 Lawn mowers purchased       | 2 Lawn mowers purchased       | Achieved            | None  | None | Delivery note and invoice |                    |
| Parks Tools             |                  | % of parks tools purchased by Mar 2024                      | BS1 33 | 300 000.00   | 2 06 786.00 | 0   | 100% parks tools purchased    | 100% parks tools purchased    | Achieved            | None  | None | 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 | 5 Refuse Containers purchased | 5 Refuse Containers purchased | Achieved            | None  | None | 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 | 1 Boom gate installed         | 1 Boom gate installed         | Achieved            | None  | None | Delivery note and invoice |                    |
| Compactor Truck         |                  | Number of compactor truck purchased by June 2024            | New    | 6 800 000.00 | 0.00        | New | 0 Compactor Truck Purchased   | 0 Compactor Truck Purchased   | <b>Not Achieved</b> | Delay in delivering the Compactor Truck Purchased | None | Delivery note and invoice |                    |
| Upgrading & Maintenance |                  | Number of landfill site upgraded and maintained by Mar 2024 | BS1 20 | 350 000.00   | 198 100.00  | 1   | 1 landfill report             | 1 landfill report             | Achieved            | None  | None | Landfill report           |                    |

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|-----------------------|--|-----------|----------|---------------|--|---|--------------|--|--|--|
| Waste Collection      | Number of villages with access to a minimum level of basic waste collection per quarter                                | BS1<br>29 | Internal | Internal      | 3 Villages                                 | 3 villages per week<br>156 annually<br>Leeuwfontein<br>Elandskraal<br>Leeuwfontein<br>RDP | Achieved     | None                                     | None   | Quarterly signed waste collection reports, logbook & Work schedule |
|                       | 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 h/h week<br>47580 households annually | Achieved  | None         | None                                     | Monthly signed waste collection reports & Billing reports            |  |
| Fencing of cemeteries | 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<br>260 annually        | Achieved  | None         | None                                     | Monthly signed waste collection reports, Logbooks & schedule of work |  |
|                       | No. of cemeteries fenced by Jun 2024   | BS1<br>34 | 0.00     | 1.            | 1<br>cemeteries fenced                     | 0 cemeteries fenced   | Not Achieved | Market responsive above budget provision | To re-advertise the project and provide sufficient budgeting         | Final handover certificate   |

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|------------------------------|-------------------------------|---|--------|----------|----------|-----|------|------|----------|------|------|--|
| Operation Clean Audit (OPCA) | Operati on Clean Audit (OPCA) | % of Auditor General matters resolved as per the approved Audit Action plan (Community) by Jun 2024 | BS1 39 | Internal | Internal | New | 100% | 100% | Achieved | None | None | Progress report on implementation AGSA remedial plan |
|------------------------------|-------------------------------|---|--------|----------|----------|-----|------|------|----------|------|------|--|

### 5.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT

#### Strategic Objective A: Grow the economy and provide livelihood support

| Project Name                        | Priority Programme         | KPI  | IDP Ref No | Budget     | Actual     | Baseline 2022/2023 | Annual Performance Targets for 2023/2024 FY |        |            | Responsible Department |                   |                                  |                                 |
|-------------------------------------|----------------------------|--|------------|------------|------------|--------------------|---|--------|------------|------------------------|-------------------|----------------------------------|---------------------------------|
|                                     |                            |  |            |            |            |                    | Target                                      | Actual | Challenges |                        | Corrective Action | Portfolio of Evidence            |                                 |
| LED Support                         | Local Economic Development | No. of training workshops conducted for SMME's per quarter           | LED01      | Internal   | Internal   | 4                  | 4   | 4      | Achieved   | None                   | None              | 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                  | 4   | 4      | Achieved   | None                   | None              | Minutes and Attendance Registers |                                 |
| LED Summit                          |                            | Hosting of Summit by 30 Jun 2024                                     | LED03      | 134 213.88 | 134 200.00 | 1                  | 2   | 2      | Achieved   | None                   | None              | Reports and Attendance Register  |                                 |
| Effective CWP Local Reference Forum |                            | No. of quarterly CWP Local Reference Forum meetings held per quarter | LED06      | Internal   | Internal   | 4                  | 4   | 4      | Achieved   | None                   | None              | Minutes and Attendance Register  |                                 |

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|---------------------|----------------------------|---|-------|--------------|--------------|--------------|-----|----|----|--------------|--|------|------|--|
| EPWP Expense        | EPWP                       | No. of EPWP job opportunities created through EPWP by Dec 2023        | LED07 | 2 560 000.00 | 2 560 000.00 | 2 560 000.00 | N/A | 84 | 96 | Achieved     | None   | None | None | Signed Contracts between the EPWP beneficiaries and the Municipality |
|                     |                            | No. of EPWP progress reports provided per quarter                     |       | Internal     | Internal     | Internal     | 4   | 4  | 4  | Achieved     | None   | None | None | Quarterly reports  |
| Tourism Initiatives | Promotion of Tourism       | No. of Tourism Maps Developed by Dec 2023                             | LED08 | 200 000.00   | 199 892.00   |              | New | 1  | 1  | Achieved     | None   | None | None | Tourism Map  |
| Review LED Strategy | Local Economic Development | No. of LED strategy reviewed by Jun 2024                              | LED10 | 400 000.00   | 0.00         |              | 0   | 1  | 0  | Not Achieved | Delay in site inspection due to unavailability of business owners. | None | None | Reviewed LED Strategy  |
| LED Exhibition      |                            | No. of LED Exhibition conducted by Sep 2023                           | LED12 | 100 000.00   | 90778.40     |              | 1   | 1  | 1  | Achieved     | None   | None | None | 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  | 25 | 27 | Achieved     | None   | None | None | Report and Attendance Register                                       |
|                     |                            | No. of Reports on Status of LED funded projects compiled by Jun 2024  |       | Internal     | Internal     |              | 2   | 2  | 2  | Achieved     | None   | None | None | 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 | 2 | 2 | 2 | Achieved | None | None | Quarterly Reports                          |
|                                |   | 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 | Internal | Internal | 4 | 4 | 4 | 4 | Achieved | None | None | Minutes and attendance register            |
| Management of Informal Traders | No. of Quarterly Marble Hall Hawkers Forum meetings held per quarter  | LED16   | Internal | Internal | 2 | 2 | 2 | 2 | Achieved | None | None | Invitation, Report and attendance register |
|                                |   | No. of business Licensing awareness workshop held by Dec 2023   | Internal | Internal | 2 | 2 | 2 | 2 | Achieved | None | None | Invitation, Report and attendance register |
|                                |   | No. of quarterly reports on the implementation of Limpopo Business Regulation Act per quarter   | Internal | Internal | 2 | 4 | 4 | 4 | Achieved | None | None | 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 | Annual Performance Targets for 2023/2024 FY |          |              |            | Portfolio of Evidence                                    | Responsible Department |
|------------------------------------|---------------------------|---|------------|-----------------|----------|--------------------|---|----------|--------------|------------|--|------------------------|
|                                    |                           |   |            |                 |          |                    | Target                                      | Actual   | Achievements | Challenges |  |                        |
| Employment Equity                  | Institutional Development | No. of EE Committee meetings held per quarter   | MTOD01     | Internal        | Internal | 4                  | 4   | 4        | None         | None       | 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                  | 1   | Achieved | None         | None       | Approved Organizational structure and council resolution |                        |
| Training Courses                   |                           | No. of training committee meeting held by the per quarter   | MTOD03     | Internal        | Internal | New                | 4   | 4        | None         | None       | Invitation, Minutes and attendance register.             |                        |
|                                    |                           | Number of workforce & Councillors trained as per target of Workplace Skill Plan (WSP) per quarter |            | 1 627<br>046.38 | 0.00     | 40                 | 60  | 130      | None         | None       | Quarterly reports.                                       |                        |
| Occupational Health and Safety     | Workplace Health, Safety  | No. of quarterly Workplace Health and Safety Forum meetings held per quarter                      | MTOD04     | 319<br>858.50   | 0.00     | 4                  | 4   | 4        | None         | None       | Invitation, minutes and attendance register.             |                        |
|                                    |                           | No. of Health and Safety policy developed/review by Jun 2024                                      |            | Internal        | Internal | 1                  | 1   | 1        | None         | None       | Reviewed Policy submitted to Council.                    |                        |

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| Employee programmes             | Employee programmes          | Number of Employee Wellness Programs held by June 2023  | MITOD04 | 429 497.20 | 0.00       | 4    | 4    | 4    | 4    | Achieved | None | None | EAP reports and Attendance registers                            |
|---------------------------------|------------------------------|---|---------|------------|------------|------|------|------|------|----------|------|------|---|
| Top learners Awards             | Institutional Development    | Number of reports for learners' awards conducted by Mar 2024  | MITOD07 | 170 733.24 | 170 733.00 | N/A  | 1    | 1    | 1    | Achieved | None | None | Invitation, Top learners Awards report and Attendance registers |
| Labour Forum                    | Labour Relations             | No. of monthly Local Labour Forum (LLF) held as scheduled per quarter                               | MITOD08 | Internal   | Internal   | 4    | 12   | 12   | 12   | Achieved | None | None | Invitation, Minutes and attendance registers.                   |
| Policies                        | Policies                     | % of disciplinary proceedings initiated in relation to reported matters on a quarterly basis.       | MITOD09 | Internal   | Internal   | 100% | 100% | 100% | 100% | Achieved | None | None | Report and Attendance registers.                                |
| Operation Clean Audit (OPCA)    | Operation Clean Audit (OPCA) | No. of new / reviewed policies submitted to Council by Jun 2024                                     | MITOD09 | Internal   | Internal   | 19   | 10   | 18   | 18   | Achieved | None | None | Developed/ Reviewed Policy submitted to Council.                |
| Bursary fund: community members | Operation Clean Audit (OPCA) | % of Auditor General matters resolved as per the approved Audit Action plan (Corporate) by Jun 2024 | MITOD28 | Internal   | Internal   | New  | 100% | 100% | 100% | Achieved | None | None | Progress report on implementation AGSA remedial plan            |
| Bursary fund: staff             | Institutional Development    | No. of annual community bursaries allocated by Jan 2024   | MITOD11 | 575 850.00 | 0.00       | 10   | 4    | 5    | 5    | Achieved | None | None | Report and proof of registration.                               |
|                                 |                              | No. of annual staff bursaries allocated by Jan 2024   | MITOD12 | 575 850.00 | 0.00       | 29   | 15   | 23   | 23   | Achieved | None | None | Report and proof of registration.                               |

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|------------------------------|---|--------|--------------|----------------|------|------|------|----|--------------|--|--|--|
| Records management           | Records management                          | MTOD13 | Internal     | Internal       | 4    | 4    | 4    | 4  | Achieved     | None   | None                                     | Quarterly report compiled.                       |
| Customer care                | Customer / Stakeholder Relations Management | MTOD14 | Internal     | Internal       | 4    | 4    | 4    | 4  | Achieved     | None   | None                                     | Quarterly reports Compiled.                      |
|                              |   |        | Internal     | Internal       | 10   | 10   | 10   | 10 | Achieved     | None   | None                                     | Invitation, Minutes and attendance register      |
| Purchase of office furniture |   | MTOD16 | 50 000.00    | 49 419.56      | 1    | 1    | 1    | 1  | Achieved     | None   | None                                     | Invitation, Event Report and Attendance Register |
|                              |   |        | 300 000.00   | New            | 100% | 100% | 0%   | 0% | Not Achieved | The budget was reprioritised to landfill compactor truck | To be budgeted for in the financial year | Delivery note                                    |
| Mobile Office                |   | MTOD17 | 2 600 000.00 | New            | 0    | 100% | 100% | 0% | Not Achieved | Non-responsive bidders                                   | To re-advertise the project              | Delivery note                                    |
| Programming                  | ICT   | MTOD18 | 9 123 595.00 | R 4 350 400.00 | 4    | 4    | 4    | 4  | Achieved     | None   | None                                     | Quarterly reports                                |

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|---------------------------------|--|---------|------------------|-----------------|------|------|------|------|----------|------|------|---|
| 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    | 4    | 4    | 4    | Achieved | None | None | Invitation, Minutes and attendance register |
| Website Hosting                 | % of hosting and management of the website by SITA per quarter   | MTOD21  | 0                | 150 000         | 100% | 100% | 100% | 100% | Achieved | None | None | Quarterly reports                           |
| Legal Service                   | % of Civil & Labour Litigations attended by per quarter  | MTOD 23 | 4 979 74<br>6,00 | 5 662<br>176.00 | 100% | 100% | 100% | 100% | Achieved | None | N/A  | 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  | Quarterly Report on SLA's.                  |
|                                 | % Employment Contracts processed within the time frame of 30 days from the date of appointment per quarter                                 |         | Internal         | Internal        | 100% | 100% | 100% | 100% | Achieved | None | None | Quarterly Report on Employment Contracts    |
| IDP Process                     | 2024/2025 Final IDP tabled and approved by Council by the May 2024   | MTOD24  | Internal         | Internal        | 1    | 1    | 1    | 1    | Achieved | None | None | Council Resolution                          |
|                                 |  |         |                  |                 |      |      |      |      |          |      |      | Office of the Municipal Manager             |

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## 5.5 KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

### Strategic Objective: Become Financially Viable

| Project Name                                | Priority Programme                 | KPI   | IDP Ref No | Budget   | Actual   | Baseline 2022/2023 | Annual Performance Targets for 2023/2024 FY |                 |              |            | Portfolio of Evidence                  | Responsible Department   |
|---|------------------------------------|---|------------|----------|----------|--------------------|---|-----------------|--------------|------------|--|--------------------------|
|   |                                    |   |            |          |          |                    | Target                                      | Actual          | Achievements | Challenges |  |                          |
| Revenue enhancement                         | Financial Management               | % outstanding service debtors to revenue per quarter  | FV01       | Internal | Internal | 15.92%             | 60%   | 67.20%          | Achieved     | None       | Submitted Section 71 report.           | Budget & Treasury Office |
|   |                                    | % improvement in revenue enhancement per quarter  |            | Internal | Internal | 13.2%              | 40%   | 42.37%          | Achieved     | None       | Billing reports                        |                          |
|   |                                    | % of consumer payment received with respect to municipal services provided as compared to that billed per quarter |            | Internal | Internal | >85%               | >85%  |                 | Achieved     | None       | Billing collection report              |                          |
| Creditors payments                          | Financial Accounting (Expenditure) | % of approved (compliant) invoices paid within 30 days per quarter  | FV02       | Internal | Internal | 100%               | 100%  | 100%            | Achieved     | None       | Approved (compliant) invoices register |                          |
| Compilation of annual and adjustment budget | Budget Management                  | Submission of MTRE Budget by the 31 May 2024  | FV03       | Internal | Internal | 1                  | Approved Budget                             | Approved Budget | Achieved     | None       | Submitted budget to Council            |                          |
| Compilation of In Year reports              | Financial Management               | No. of quarterly section 52(d) MFMA reports submitted to the Mayor per quarter                                    | FV04       | Internal | Internal | 4                  | 4   | 4               | Achieved     | None       | Submitted Section 71 report            |                          |

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|                              |                              |   |        |          |          |      |      |      |      |          |      |      |   |
|------------------------------|------------------------------|---|--------|----------|----------|------|------|------|------|----------|------|------|---|
| Annual Financial Statement   | Financial Management         | Draft Annual Financial Statements (AFS) submitted on or before the Aug 2024                   | FV08   | Internal | Internal | 1    | 1    | 1    | 1    | Achieved | None | None | Proof of submission from AG                             |
| Financial Management Grant   |                              | % of FMG grant spent per quarter  | FV09   | Internal | Internal | 100% | 100% | 100% | 100% | Achieved | None | None | 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 | MTOD28 | Internal | Internal | New  | 100% | 100% | 100% | Achieved | None | None | Progress report on implementation on AGSA remedial plan |

## 5.6 KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

### Strategic Objective: Sound Governance through effective oversight

| Project Name         | Priority Programme   | KPI  | IDP Ref No | Budget     | Actual     | Baseline 2022/2023 | Annual Performance Targets for 2023/2024 FY |        |            | Responsible Department |                   |  |                                 |
|----------------------|----------------------|--|------------|------------|------------|--------------------|---|--------|------------|------------------------|-------------------|--|---------------------------------|
|                      |                      |  |            |            |            |                    | Target                                      | Actual | 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 | 353 296.00 | 12                 | 4   | 4      | 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                 | 2   | 2      | Achieved   | None                   | None              | Invitation, Report and Attendance register |                                 |

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| State of Municipal Address | State of Municipal Address conducted by Jun 2024                                       | 310 000.00   | 0.00     | 1    | 1    | 1    | 0    | Not Achieved | Unavailability of councillors due to preparation of National Elections | To be rescheduled and conducted during the first quarter of 2024/25 FY | Invitation, Report and attendance register.                    |
|----------------------------|--|--------------|----------|------|------|------|------|--------------|--|--|--|
| Ward committee support     | No. of monthly Ward Committees meetings held per quarter                               | 2 880 000.00 | 2 880.00 | 112  | 192  | 192  | 192  | 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    | Achieved     | None   | None   | Invitation, Report and attendance register                     |
|                            | No. of annual Ward Committee operational plans submitted to Council by Dec 2023        | Internal     | Internal | 0    | 1    | 1    | 1    | Achieved     | None   | None   | Annual ward committee report                                   |
|                            | No. of Ward Committee Training conducted by Jun 2024                                   | 629 247.00   | 629 200  | New  | 1    | 1    | 1    | Achieved     | None   | None   | 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   | Indigent Register, Quarterly summary report and Eskom Invoices |
|                            | No. of reports on reviewed indigent register compiled per quarter                      | Internal     | Internal | 4    | 4    | 4    | 4    | Achieved     | None   | None   | Reviewed indigent register Reports                             |

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|   |   |   |     |    |    |              |                       |                         |   |
|---|---|---|-----|----|----|--------------|-----------------------|-------------------------|---|
| Mayoral programme: Youth development    | Youth Development                             | No. of Youth programmes / initiatives implemented per quarter   | 4   | 4  | 4  | Achieved     | None                  | None                    | Invitation, Quarterly Youth reports and attendance register |
|   |   | No. of Youth strategy developed by Jun 2024   | N/A | 1  | 1  | Achieved     | None                  | None                    | Council Resolution  |
| Management of Municipal Media Platforms | Customer/ Stakeholder Relationship Management | Career Week hosted by Dec 2023  | 1   | 1  | 1  | Achieved     | None                  | None                    | Invitation, Report and Attendance register.                 |
|   |   | No. of quarterly newsletters published per quarter  | 4   | 4  | 2  | Not Achieved | Budgetary constraints | Provide adequate budget | Published Newsletters                                       |
| Council Functionality                   |   | Number of report generated on media platforms per quarter   | 4   | 4  | 4  | Achieved     | None                  | None                    | Municipal media platforms quarterly reports                 |
|   |   | No. of ordinary Council meeting held per quarter as per the approved Calendar of events                     | 9   | 6  | 6  | Achieved     | None                  | None                    | Council Resolution, minutes and Attendance register         |
|   |   | No. of sets of Council meetings resolved within the prescribed timeframe of (3) months (Total organisation) | 4   | 4  | 4  | Achieved     | None                  | None                    | Council Resolution register                                 |
|   |   | No. of monthly EXCO meetings held per quarter   | 12  | 12 | 12 | Achieved     | None                  | None                    | Notice, minutes and attendance register                     |

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|                              |                                       | No. of Section 79 Committee meetings held per quarter   | Internal      | Internal      | 4   | 12 | 9  | Not Achieved | Non-adherence to SCA | Meetings should sit as per the SCA | Minutes of Section 79 Committee meeting                       |
|------------------------------|---------------------------------------|---|---------------|---------------|-----|----|----|--------------|----------------------|------------------------------------|---|
|                              |                                       | No. of Council meetings resolved within the prescribed timeframe of (3) months (Total organisation) | Internal      | Internal      | 4   | 4  | 4  | Achieved     | None                 | None                               | Quarterly status report of Council resolutions resolved       |
| MPAC functionality           |                                       | No. of quarterly MPAC meetings held per quarter   | Internal      | Internal      | 4   | 8  | 8  | Achieved     | None                 | None                               | Invitation, MPAC meeting reports and attendance register.     |
|                              |                                       | Submission of Oversight Report to Council by the Mar 2024   | Internal      | Internal      | N/A | 1  | 1  | Achieved     | None                 | None                               | Annual Performance Oversight Report                           |
| Disaster Awareness Campaigns | Disaster Management                   | Number of disaster awareness campaigns conducted per quarter  | 407<br>709.06 | 324<br>955.10 | 8   | 8  | 8  | Achieved     | None                 | None                               | Disaster Awareness Campaigns reports and attendance registers |
| Arrive Alive Campaigns       | Road safety awareness                 | Number of Arrive Alive Campaigns conducted by Jun 2024  | 26 364.51     | 26 364.3<br>5 | 10  | 10 | 10 | Achieved     | None                 | None                               | Arrive Alive Plan and report                                  |
| Mayor's cup                  | Sport and Recreation Arts and Culture | Number of mayors cup events held by Mar 2024  | 272<br>941.38 | 272<br>941.38 | 1   | 1  | 1  | Achieved     | None                 | None                               | Final report of Mayors cup                                    |
| Heritage Day celebration     | Culture                               | Number of Heritage events held by Sep 2023  | 151<br>194.00 | 151<br>100.00 | 1   | 1  | 1  | Achieved     | None                 | None                               | Final report of Heritage celebration                          |

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| Beauty Pageant               |                        | Number of Beauty Pageant held by Jun 2024   | GG2   | 149 250.00   | 0.00         | 1    | 1    | 0    | Not Achieved | Budgetary constraints | Provide adequate budget | Final report of Beauty Pageant event                        |
|------------------------------|------------------------|---|-------|--------------|--------------|------|------|------|--------------|-----------------------|-------------------------|---|
| Security Management Services | Security Services      | % implementation of Security upgrade plan activities per quarter                                  | GG2 4 | 226 692.25   | 226 692.00   | 100% | 100% | 100% | Achieved     | None                  | None                    | Appointment letter and Delivery note                        |
|                              |                        | No. of Security monitoring & Incident management reports compiled per quarter                     |       | Internal     | Internal     | 4    | 4    | 4    | Achieved     | None                  | None                    | Security monitoring & Incident management reports           |
|                              |                        | No. of Security awareness/educational campaigns conducted per quarter                             |       | Internal     | Internal     | 2    | 2    | 2    | Achieved     | None                  | None                    | Attendance Register and Program                             |
| Performance Management       | Performance Management | No. of Municipal Buildings Safe-guarded through contracted service provider per quarter           |       | 7 500 000.00 | 7 685 404.51 | 25   | 25   | 25   | Achieved     | None                  | None                    | Security management meeting report and attendance register. |
|                              |                        | Submission of Final audited consolidated Annual Report 2022/2023 to Council on or before Jan 2024 | GG2 5 | Internal     | Internal     | 1    | 1    | 1    | Achieved     | None                  | None                    | Signed Annual Report  |
|                              |                        | Adjusted Budget and 2022/2023 SDBIP approved by the Mayor by Feb 2024                             |       | Internal     | Internal     | 1    | 1    | 1    | Achieved     | None                  | None                    | Signed Adjustment Budget and SDBIP                          |

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|                |   |              |          |      |      |          |          |      |      |   |
|----------------|---|--------------|----------|------|------|----------|----------|------|------|---|
| Internal Audit | Final 2024/2025 SDBIP approved by the mayor within 28 days after approval of Budget   | Internal     | Internal | 1    | 1    | 1        | Achieved | None | None | Signed SDBIP  |
|                | 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) | 1 759 880.13 | 4        | 20   | 20   | Achieved | None     | None | None | Quarterly Internal audit reports.   |
|                | Internal Audit Charter reviewed by the Council by the Jun 2024  | Internal     | 1        | 1    | 1    | Achieved | None     | None | None | Council resolution  |
|                | Internal Audit governance documents and Strategic Internal Audit Plan approved by Audit Committee by Jun 2024   | Internal     | 3        | 3    | 3    | Achieved | None     | 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     | 4        | 100% | 100% | Achieved | None     | None | None | Quarterly Internal audit monitoring /follow-up reports  |

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

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## 6. PERFORMANCE OF SERVICE PROVIDERS FOR 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      | Not Applicable          | Schedule of rates      | R 31 883,75    | 5                      |
| Banking Services   | FNB   | 01/07/2023       | 30/06/2026          | Not Applicable          | Schedule of rates      | R 52 128,80    | 4                      |
| Prepaid vending services   | CONLOG  | 01/11/2021       | 30/10/2024          | Not Applicable          | Schedule of rates      | R152 248,20    | 5                      |
| Postage of customer statements                                       | Mailtronic  | 01/06/2024       | 31/05/2027          | Not Applicable          | Schedule of rates      | R32 949.14     | 4                      |
| Asset Management   | TJ Rasimeni Projects                                | 01/06/2024       | 30/06/2027          | Not Applicable          | R9 240 370,43          | R 1 087 697,88 | 5                      |
| Data Enrichment  | Gensize Consulting                                  | 23/08/ 2023      | 23/08 2026          | Not Applicable          | R 1 268 450,00         | 0              | 5                      |
| Financial System   | Munsoft   | 01/07/2022       | 30/06/2025          | Not Applicable          | Schedule of rates      | R2 761 368,32  | 5                      |
| Debt Collection  | Peo Global Solutions                                | 01/03/2024       | 28/02/2027          | Not Applicable          | 9% on collection       | R127 138.10    | 3                      |
| Valuation Services   | Montani Valuers                                     | 10/01/2022       | 30/06/2027          | Not Applicable          | 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       | Not Applicable          | R200 159.80            | R16,273.36     | 5                      |
| Offsite Document Archiving.  | Ironmountain (Pty) Ltd, formerly (Docufile Pty Ltd) | 15 May 2014      | Month to Month      | Not Applicable          | Monthly cost: R6302.13 | R6302.13       | 5                      |
| Rathoke Internal Street (multi-year)                                 | Maditsi Jan Construction                            | 17/10/2022       | 08/09/2023          | Not Applicable          |                        | R5,523,254.87  | 3                      |
|  | Morula Consulting                                   | 12/08/2020       | 12/08/2023          | Not Applicable          | R6 208 688.68          | R685,433.81    | 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 |
|---|--|----------------|---------------------|-------------------------|----------------|----------------|------------------------|
| Morarela Access Road (multi-year)   | Ecotroopers Construction                         | 01/12/2022     | 30/06/2023          | Not Applicable          | R13 542 129.00 | R12,329,333.06 | 2                      |
|   | T3 Consulting                                    | 12/08/2020     | 30/06/2023          | Not Applicable          |                | R1,280,701.75  | 3                      |
| Leeufontein sports complex  | PheladiChuene Maintenance & General Supply       | 08/06/2022     | 31/07/2022          | Not Applicable          | 1 615 616.10   | 1 615 616.10   | 4                      |
| Keerom Community Hall   | PheladiChuene /Best Enough JV                    | 21/02/2024     | 27/08/2024          | Not Applicable          | R4 984 383.90  | R4,438,374.12  | 4                      |
| Uitvlucht Internal streets  | Rabbitfoot/Onboard Consulting JV                 | 31/10/2024     | 02/02/2025          | Not Applicable          | 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 Moganayaka                                | Green 8 Trading                                  | 24/04/2023     | 26/07/2023          | Not Applicable          | R 400 000      | R 428 645.00   | 3                      |
| EPMLM/8/3/490 Transformer Maintenance   | Mmakika Matshetso Joint Venture                  | 22/03/2024     | 04/07/2024          | Not Applicable          | 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          | Not Applicable          | 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          | Not Applicable          | 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          | Not Applicable          | 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          | Not Applicable          | 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          | Not Applicable          | R1 342 386.37  | R 1 105 351.25 | 3                      |
| 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          | Not Applicable          | 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          | Not Applicable          | R3 368 442.00  | R 2 550 917.39 | 3                      |
| EPMLM/8/3/438-Maintenance of roads and stormwater for 36 months                                       | Kgwadi ya Madiba projects                        | 31/01/2023     | 31/01/2026          | Not Applicable          | Rate only      | R8 344 531.44  | 5                      |

| Service /Project  | Service Provider                                    | Date appointed | End of the Contract | Revised completion date | Bid Amount                      | Expenditure    | Performance Rating 1-5 |
|---|---|----------------|---------------------|-------------------------|---------------------------------|----------------|------------------------|
| EPMLM/8/3/467 - Supply, delivery and off-loading of cold and hot mix asphalt, bitumen and crack filler (as and when required) for a period of thirty-six months (36) months | Dimpho Tsa Mogale projects                          | 19/12/2023     | 19/12/2026          | Not Applicable          | Rate only                       | R661 500.00    | 4                      |
| EPMLM/8/3/467 - Supply, delivery and off-loading of cold and hot mix asphalt, bitumen and crack filler (as and when required) for a period of thirty-six months (36) months | Sechaba Sa Naledi (Pty)Ltd                          | 19/12/2023     | 19/12/2026          | Not Applicable          | Rate only                       | R630 000.00    | 5                      |
| SITA  | Municipal Website Maintenance                       | 1/July/2019    | 30 June 2022        | 05/Dec 2019             | Quarterly cost:<br>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<br>R 263,078.68  | R 820,645.68   | 5                      |
| Matupunuka ICT  | Routine Maintenance of Municipal ICT Infrastructure | 30/06/2023     | 30/06/2026          | Not Applicable          | Quarterly cost:<br>R 756 000.00 | R 1 120 000.00 | 5                      |
| TJ Rasimani Projects  | Internal audit services                             | 12 /05/2022    | 03-year contract    | Not Applicable          | Schedule of rates               | R 1 853 910.03 | 5                      |

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**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: .....  
*30/08/2024*