# RAMOTSHERE MOILOA LOCAL MUNICIPALITY



# SECOND QUARTER PERFORMANCE REPORT 2024/25

(1 October 2024 – 31 December 2024)

#### **Purpose:**

The purpose of this report is to present the Performance Report of the Municipality for the first quarter of the financial year (1 July 2024 – 30 September 2024)

### **Background:**

This Performance Report is submitted in compliance with;

- > Section 52(d) of the Municipal Finance Management Act, Act 56 of 2003 which requires the Mayor to within 30 days of the end of each quarter submit a report to Council on the implementation of the budget and thefinancial state of affairs of the Municipality.
- Regulation 28 of the Municipal Budget and Reporting Regulations, 2009 (GN 393) which prescribes the format of the Section 52(d) Report and requires that the report be submitted to National Treasury within 5days of it being tabled.
- Regulation 30 of the Municipal Budget and Reporting Regulations, 2009 (GN 393) which require that the Section 52(d) Report be publicised by placing it on the Municipal Website in accordance with Section 75(1)(k) of the MFMA.
- Regulation 14 of the Municipal Planning and Performance Regulations, 2001 (GN R796) (which requires the Internal Auditor to audit the Municipality's performance and submit quarterly reports thereon to the Municipal Manager and the Performance Audit Committee.
- ➤ MFMA Circular 13 which requires the Municipality to report quarterly on its Service Delivery Budget Implementation Plan (SDBIP). The Municipal Finance management Act, Act 56 of 2003 (MFMA) defines the SDBIP as; "a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which mustinclude (as part of the top-layer) the following:
  - o projections for each month of;
  - o revenue to be collected, by source; and

- o perational and capital expenditure, by vote;o service delivery targets and performance indicators for each quarter.

## **Performance Rating:**

Indicator fully performed within targeted timeframe and without any deviation
Certain activities linked to the indicator has been performed but the indicator is not fully
Performed
At least half or 50% of the activities linked to the indicator must have been performed for a rating of partially achieved to apply
In order for a partially achieved percentage rating of partially achieved to be applicable all the activities linked to the indicator must have predetermined percentage weight attached
All activities or majority of the activities linked to the indicator have not been performed or the activity has been fully performed after the targeted timeframe

# **LEGEND**

Word/Abreviation	
KPI	The primary/fundamental activity which is planned and whose performance achieves a particular predetermined objective
Output	
Opex	The activity is performed primarily by relying on existing human resources (municipal officials)
MM	Municipal Manager
N/A	An indicator/activity is not planned to be performed for a particular quarter or there is no information to provide: ie. Indicator performed without deviation therefore no information to provide regarding reason for deviation or corrective action
POE	Documents/evidence that support the reported indicator/activity to confirm actual performance or to justify the reason for deviating from planned indicator/activity

# Summary of overall performance per department

	Office o	f the MM	Corporat Services		Financia Viability		Comm Servic	-	Technic Service	S	Municipa Planning Develop	and	Overall Performance	%
Number of planned indicators for Quarter 1	:	29	1	2	1	6		9	1	.5	1	8	99	
Number of achieved planned indicators	18	62%	10	83%	12	75%	1	11%	10	67%	10	56%	61	62%
Number of not achieved planned indicators	11	38%	1	8%	4	25%	8	89%	5	33%	8	44%	37	37%
Number of planned Indicators not reported		0		1	(	)		0	(	)	(	)	17	1%

## OFFICE OF THE MUNICIPAL MANAGER

N O	KEY PERFOR MANCE AREA	STRATE GIC GOAL	OBJECTIV E	BUDGET LINKAGE	BASELINE	KEY PERFORM ANCE INDICATO R	ANNUA L TARGET	BUDGET (R)	Expenditure to date	_	ARTERLY ARGETS	ACTUAL PERFOR MANCE	REASON FOR DIVIATIO N	CORREC TIVE MEASUR E	PORTOF OLIO OF EVIDENC E
	MUNICIPAL FINANCIAL VIABILITY	Provide Infrastruct ure Developm ent and	MIF Funding spent to ensure the upgrading and	209,000		Rand Value spent on MIG grants allocated to	Spending of 100% (R43,2M) on MIG Grant	000′6	,427	Q1	25% spending (R11,300, 000)	R30,120,427 (69%)	N/A	N/A	MIG Expenditure Report.
1	AND MANAGEMEN T	Basic Services for the	maintenance of infrastructure	R43, 20	NEW KPI	the Ramotshere Moiloa Local	allocated to the Municipalit	45,209,000	30.120,427	Q2	76% spending (R34.4M)	N/A	N/A	N/A	Projects Progress Reports
		Municipalit	in the Municipality			Municipality	y by 30			Q3	N/A	N/A	N/A	N/A	] Reports
		У	Матнегрансу				June 2025			Q4	N/A	N/A	N/A	N/A	
2	GOOD GOVERNANC E AND PUBLIC PARTICIPATI	Ensure Financial Viability and Accountabili ty	To ensure that all findings raised by the AG are monitored and addressed	N/A	NEW KPI	Percentage of assigned audit findings raised in the AG Reports and management	Resolving of at least 90% of assigned audit findings raised in the 2022/23 and	RO	1	Q1	100% (No of assigned audit findings/n o of audit findings resolved) for 2022/23	100% resolved	N/A	N/A	PAAP progress report for 2022/23 and PAAP progress report for
	PUBLIC A		adequately			report resolved	2023/24 Audit Report and Manageme nt Report			Q2	100% (No of assigned audit findings/n	100% resolved	N/A	N/A	2023/24

N O	KEY PERFOR MANCE AREA	STRATE GIC GOAL	OBJECTIV E	BUDGET LINKAGE	BASELINE	KEY PERFORM ANCE INDICATO R	ANNUA L TARGET	BUDGET (R)	Expenditure to date	_	ARTERLY ARGETS	ACTUAL PERFOR MANCE	REASON FOR DIVIATIO N	CORREC TIVE MEASUR E	PORTOF OLIO OF EVIDENC E
							by 30 June 2025				o of audit findings resolved) for 2022/23				
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
	GOOD	Facusia e	To sign				8			Q1	8 PA signed with unit managers	Performance Agreements not signed	To be done in the second quarter	To be done in the second quarter	
3	GOOD GOVERNANC E AND PUBLIC PARTICIPATI ON	Ensuring Integrated Developmen t Planning for the Municipality	To sign Performance Reports with unit managers to comply with legislation	N/A	NEW KPI	Number of Performance Agreements signed with unit managers	Performanc e Agreement s signed by the 31 <sup>st</sup> of July 2024	RO	ı	Q2	8 PA signed with unit managers	2 PA's signed	2 positions including the manager in the office of the MM has since become vacant	The indicator will be amended to reflect the correct numbers.	Signed Performance Agreements
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
4	GOOD GOVERNANC E AND PUBLIC PARTICIPATI ON	Ensuring Integrated Developmen t Planning for the Municipality	To give effect to the amended 2025/26 IDP Process Plan	Y/N	2025/26 Approved IDP and Budget Process Plan adopted	2025/26 Approved IDP and Budget Process Plan	2025/26 Approved IDP and Budget Process Plan by 31 August 2024	RO	-	Q1	2025/26 IDP, Budget and PMS Process plan BY 31 August 2024	2025/26 IDP Budget and PMS Process Plan approved on 31 August 2024	N/A	N/A	Approved 2024/25 IDP and Budget Process Plan, Council Resolution

N O	KEY PERFOR MANCE AREA	STRATE GIC GOAL	OBJECTIV E	BUDGET LINKAGE	BASELINE	KEY PERFORM ANCE INDICATO R	ANNUA L TARGET	BUDGET (R)	Expenditure to date		ARTERLY ARGETS	ACTUAL PERFOR MANCE	REASON FOR DIVIATIO N	CORREC TIVE MEASUR E	PORTOF OLIO OF EVIDENC E
										Q2	N/A	N/A	N/A	N/A	]
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
	GOOD GOVERNANC	Ensuring Integrated	To ensure that		2 Meetings	Number of meetings held to track	4 Maatinga			Q1	1 Meeting	1 Meeting held	N/A	N/A	Attendance Register and
5	E AND PUBLIC	Developmen t Planning	all findings raised in the AG's report are	N/A	to track PAAP	progress on PAAP	4 Meetings by 30 June 2025	8		Q2	1 Meeting	1 Meeting held	N/A	N/A	a report on the progress on PAAP
	PARTICIPATI ON	for the	addressed.		Impleme ntation	implementatio	2025			Q3	N/A	N/A	N/A	N/A	implementati
	ON	Municipality			IIIauoii	n				Q4	N/A	N/A	N/A	N/A	on
	GOOD GOVERNANC	Ensuring Integrated	To enhance public		I IDP		2 Forum			Q1	N/A	N/A	N/A	N/A	
6	E AND PUBLIC PARTICIPATI ON	Developmen t Planning for the	participation and to obtain inputs from external sector	N/A	Rep Forum held	Number of IDP Rep Forum Meetings held.	Meetings by 30 June 2025	RO	ı	Q2	1 Rep forum Meeting	0 meeting	Non- attendance of sector departments	N/A	Attendance Register and Minutes
	ON	Municipality	departments.							Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
7	GOOD GOVERNANC E AND PUBLIC PARTICIPATI ON	Ensuring Integrated Developmen t Planning for the Municipality	To enhance public participation and to obtain inputs from	N/A	2 IDP steering committe e held	Number of IDP steering Committee meetings	12 steering Committee meetings 30 June 2025	RO	1	Q1	3 IDP SC Meetings	Not achieved	Non- achievement of sector departments	Letter written to the HODs to inform them of the non- attendance	Attendance Register and Minutes

N O	KEY PERFOR MANCE AREA	STRATE GIC GOAL	OBJECTIV E	BUDGET LINKAGE	BASELINE	KEY PERFORM ANCE INDICATO R	ANNUA L TARGET	BUDGET (R)	Expenditure to date	_	ARTERLY ARGETS	ACTUAL PERFOR MANCE	REASON FOR DIVIATIO N	CORREC TIVE MEASUR E	PORTOF OLIO OF EVIDENC E
			external sector departments.							Q2	3 IDP SC Meetings	0 meetings	Non adherence to the process plan	N/A	
						-				Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
	GOOD	Ensuring					Tabled Draft			Q1	N/A	N/A	N/A	N/A	
	GOVERNANC	Integrated	To table the 2025/26 IDP		2025/26 Draft IDP	Tabled Draft	2026/27			Q2	N/A	N/A	N/A	N/A	2026/27
8	E AND PUBLIC	Developmen t Planning	Amendments	N/A	tabled in 30 March	2026/27 IDP	IDP (Reviewed)	8	1	Q3	N/A	N/A	N/A	N/A	Draft IDP and Council
	PARTICIPATI ON	for the Municipality	to comply with legislation		2024	(Reviewed)	by 31 March 2025			Q4	N/A	N/A	N/A	N/A	Resolution
	GOOD GOVERNANC	Ensuring	To approve		2025/26		2026/27			Q1	N/A	N/A	N/A	N/A	
	E AND	Integrated Developmen	the 2025/26	⋖	Reviewe d IDP	Reviewed	Approved IDP			Q2	N/A	N/A	N/A	N/A	2026/27 IDP
9	PUBLIC	t Planning	IDP Review to comply with	N/A	approved	2026/27 Approved IDP	(Reviewed)	8	·	Q3	N/A	N/A	N/A	N/A	and Council Resolution
	PARTICIPATI ON	for the Municipality	legislation.		in May 2024		by 31 May 2025			Q4	N/A	N/A	N/A	N/A	
	GOOD	Ensuring	To table the		2024/25		2025/26			Q1	N/A	N/A	N/A	N/A	
	GOVERNANC E AND	Integrated Developmen	2024/25 Draft	⋖	Draft	2025/26 Draft	Draft SDBIP		_	Q2	N/A	N/A	N/A	N/A	Draft SDBIP
10	PUBLIC	t Planning	SDBIP to comply with	N/A	SDBIP not	SDBIP tabled	tabled by	8	'	Q3	N/A	N/A	N/A	N/A	and Council Resolution
	PARTICIPATI ON	for the Municipality	legislation		tabled		31 May 2025			Q4	N/A	N/A	N/A	N/A	
11	GOOD	Ensuring	To approve	N/A	2024/25	2025/26	2025/26	80		Q1	N/A	N/A	N/A	N/A	
11	GOVERNANC	Integrated	the 2024/25	Ž	SDBIP	SDBIP	SDBIP	~		Q2	N/A	N/A	N/A	N/A	

N O	KEY PERFOR MANCE AREA	STRATE GIC GOAL	OBJECTIV E	BUDGET LINKAGE	BASELINE	KEY PERFORM ANCE INDICATO R	ANNUA L TARGET	BUDGET (R)	Expenditure to date	_	ARTERLY ARGETS	ACTUAL PERFOR MANCE	REASON FOR DIVIATIO N	CORREC TIVE MEASUR E	PORTOF OLIO OF EVIDENC E
	E AND PUBLIC	Developmen t Planning	SDBIP to comply with		approved on 28	Approved by the Mayor	Approved by the			Q3	N/A	N/A	N/A	N/A	SDBIP
	PARTICIPATI ON	for the Municipality	legislation		June 2024	the Mayor	Mayor by 28 June 2025			Q4	N/A	N/A	N/A	N/A	approved by the Mayor
12	GOOD GOVERNANC E AND	Ensuring Integrated Developmen	To approve the APR to	N/A	2022/23 Annual Performa	Approved 2023/24	Approved 2023/24 Annual Performanc	RO		Q1	2023/24 APR approved by the MM	2023-24 APR	N/A	N/A	APR with MM's
12	PUBLIC PARTICIPATI	t Planning for the	comply with legislation	Ž	nce Report	Annual Performance	e Report by 31	~	•	Q2	N/A	N/A	N/A	N/A	signature of
	ON	Municipality	legisiation		approved	Report	August			Q3	N/A	N/A	N/A	N/A	approval
							2024			Q4	N/A	N/A	N/A	N/A	
	GOOD GOVERNANC	Ensuring Integrated	To sign		6 Performa	Number of	6 Performanc			Q1	6 by 30 July 2025	6 PA's signed	N/A	N/A	
13	E AND	Developmen	Performance agreements to	N/A	nce	Performance	e Agreement	R0		Q2	N/A	N/A	N/A	N/A	Signed Performance
	PUBLIC PARTICIPATI	t Planning for the	comply with		agreeme nts	Agreements sianed	s signed by	_		Q3	N/A	N/A	N/A	N/A	Agreements
	ON		3	30 July 2025			Q4	N/A	N/A	N/A	N/A				
	GOOD EI GOVERNANC IR	Ensuring Integrated	To compile and submit quarterly		4 Performa	Number of performance	4 Quarterly performanc			Q1	1 Quarterly Report	1 Quarterly Report	N/A	N/A	Quarterly Performance
14	14 E AND De t PUBLIC PARTICIPATI for	Developmen t Planning for the	performance reports to compile with	N/A	nce Reports submitte d	reports submitted to Council	e reports submitted to Council	RO	1	Q2	1 Quarterly Report	1 Quarterly Report	N/A	N/A	Reports and Council Resolution
	ON	Municipality	MFMA Sec52		u					Q3	N/A	N/A	N/A	N/A	

N O	KEY PERFOR MANCE AREA	STRATE GIC GOAL	OBJECTIV E	BUDGET LINKAGE	BASELINE	KEY PERFORM ANCE INDICATO R	ANNUA L TARGET	BUDGET (R)	Expenditure to date	_	ARTERLY ARGETS	ACTUAL PERFOR MANCE	REASON FOR DIVIATIO N	CORREC TIVE MEASUR E	PORTOF OLIO OF EVIDENC E
										Q4	N/A	N/A	N/A	N/A	
	GOOD GOVERNANC E AND	Ensuring Integrated Developmen	To assess/review the performance		2 Performa	Number of Performance	2 Performanc e Reviews			Q1	1 Performan ce Review	1 Performance Review held	N/A	N/A	Attendance Register, scoresheets
15	PUBLIC	t Planning	of senior	N A	nce Reviews	Reviews	conducted	8	1	Q2	N/A	N/A	N/A	N/A	and Performance
	PARTICIPATI for	for the Municipality	managers to comply with		conducte d	conducted	by 30 June 2025			Q3	N/A	N/A	N/A	N/A	Assessment
		Municipality	legislation		u		2023			Q4	N/A	N/A	N/A	N/A	Report
	GOOD GOVERNANC	Ensuring Integrated	To table the 2023/24		2022/23	Tabled	Tabled 2023/24			Q1	N/A	N/A	N/A	N/A	Tabled Annual
16	E AND PUBLIC	Developmen t Planning	Annual Report to comply with	¥ ¥	Annual Report	2023/24	Annual Report by	82	;	Q2	N/A	N/A	N/A	N/A	Reports and
	PARTICIPATI	for the	Sec 121 of the	_	Tabled	Annual Report	31 January			Q3	N/A	N/A	N/A	N/A	Council Resolution
	ON	Municipality	MFMA				2025			Q4	N/A	N/A	N/A	N/A	Resolution
17	GOOD GOVERNANC E AND	Ensuring Integrated Developmen	To approve the Oversight report to	N/A	2022/23 Oversight Report	2023/24 Oversight Report	2023/24 Oversight Report adopted by	RO	ı	Q1	N/A	N/A	N/A	N/A	Oversight Report and
	PUBLIC PARTICIPATI	t Planning for the	Sec129 of the by Goungil	adopted by	Council by			Q2	N/A	N/A	N/A	N/A	Council Resolution		
	ON	Municipality	MFMA		Council	Council	31 March 2025			Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
18	GOOD GOVERNANC	Ensuring Integrated	To approve MPAC Plan to	N/A	2024/25 Approved	2025/26 Approved	2025/26 Approved	RO	ı	Q1	N/A	N/A	N/A	N/A	2025/26Appr oved Work

N O	KEY PERFOR MANCE AREA	STRATE GIC GOAL	OBJECTIV E	BUDGET LINKAGE	BASELINE	KEY PERFORM ANCE INDICATO R	ANNUA L TARGET	BUDGET (R)	Expenditure to date	_	ARTERLY ARGETS	ACTUAL PERFOR MANCE	REASON FOR DIVIATIO N	CORREC TIVE MEASUR E	PORTOF OLIO OF EVIDENC E
	E AND PUBLIC	Developmen t Planning	ensure oversight		MPAC Annual	MPAC Annual Work plan	MPAC Annual			Q2	N/A	N/A	N/A	N/A	plan and Council
	PARTICIPATI	for the	Oversigne		Work	Work plan	Work plan			Q3	N/A	N/A	N/A	N/A	Resolution
	ON	Municipality			plan		by 31 May 2025			Q4	N/A	N/A	N/A	N/A	
	GOOD GOVERNANC	Ensuring Integrated	To provide		2 Reports on the	Number of reports on the	4 Reports on the implement			Q1	1 Report	1 report			45
19	E AND PUBLIC	Developmen	progress in PMA oversight	A A	impleme	implementatio n of the MPAC	ation of the MPAC Plan	82		Q2	1 Report	1 report	N/A	N/A	4 Reports and Council
	PARTICIPATI	t Planning for the	to comply with	_	ntation of the	plan submitted	submitted to Council			Q3	N/A	N/A	N/A	N/A	Resolution
	ON	Municipality	legislation		MPAC Plan	to Council	by 30 June 2025			Q4	N/A	N/A	N/A	N/A	
	GOOD GOVERNANC	Ensuring Integrated	To approve the Annual		Risk	Approved	Approved 2025/26 Risk			Q1	N/A	N/A	N/A	N/A	Approved
20	E AND	Developmen	workplan to ensure good	N/A	Manage ment	2025/26 Risk Management	manageme			Q2	N/A	N/A	N/A	N/A	Risk Management
	PUBLIC PARTICIPATI	t Planning for the	governance to	~	Annual	Annual Work	nt Annual Work plan			Q3	N/A	N/A	N/A	N/A	Annual
	ON	Municipality	comply with legislation		workplan	plan	by 30 June 2025			Q4	N/A	N/A	N/A	N/A	Workplan
21	MUNICIPAL INSTITUITIO NAL DEVELOPME NT AND	Ensuring Integrated Developmen t Planning for the Municipality	To conduct risk assessment to ensure good governance and	N/A	Strategic Risk Assessm ent conducte d	2025/26 Strategic Risk Assessment conducted	2025/26 Strategic Risk Assessmen t conducted	ı		Q1	N/A	N/A	N/A	N/A	Strategic Risk Assessment signed off by the MM and

N O	KEY PERFOR MANCE AREA	STRATE GIC GOAL	OBJECTIV E	BUDGET LINKAGE	BASELINE	KEY PERFORM ANCE INDICATO R	ANNUA L TARGET	BUDGET (R)	Expenditure to date	_	ARTERLY ARGETS	ACTUAL PERFOR MANCE	REASON FOR DIVIATIO N	CORREC TIVE MEASUR E	PORTOF OLIO OF EVIDENC E
	TRANSFORM ATION		compliance with legislation				by 30 April 2025			Q2	N/A	N/A	N/A	N/A	attendance registers
	ATION		With legislation				2025			Q3	N/A	N/A	N/A	N/A	registers
										Q4	N/A	N/A	N/A	N/A	
22	MUNICIPAL INSTITUITIO NAL DEVELOPME NT AND	Ensuring Integrated Developmen t Planning	To conduct risk assessment to ensure good governance	N/A	Operatio nal Risk Assessm ent	2025/26 Conduct Operational Risk	2025/26 Conduct Operational Risk assessment	ı		Q1	N/A	N/A	N/A	N/A	Operational Risk Assessment/ Register Signed off by
	TRANSFORM	for the Municipality	and compliance		conducte d	Assessment Session	Sessions held by 30			Q2	N/A	N/A	N/A	N/A	the Municipal
	ATION	Mullicipality	with legislation		l u	Session	June 2025			Q3	N/A	N/A	N/A	N/A	Manager
										Q4	N/A	N/A	N/A	N/A	
	GOOD GOVERNANC E AND	Ensuring Integrated Developmen	To train others about risk		Risk awarenes s	Risk awareness	Risk awareness			Q1	N/A	N/A	N/A	N/A	Attendance
23	PUBLIC	t Planning	management to enable	N A	Training	Training	Training 30	•		Q2	N/A	N/A	N/A	N/A	Register and Presentation
	POBLIC T PIE PARTICIPATI for t ON Mun	for the	compliance		not conducte	conducted	June 2025			Q3	N/A	N/A	N/A	N/A	Presentation
		Municipality	·		d					Q4	N/A	N/A	N/A	N/A	
24		Ensuring Integrated	To train others about anti-	< <	Anti- corruptio	Anti-corruption and Fraud	Anti- corruption			Q1	N/A	N/A	N/A	N/A	Attendance
24		Developmen	corruption and	N/A	n and fraud	awareness campaign (for	and Fraud awareness	'		Q2	N/A	N/A	N/A	N/A	Registers,Pre sentation
	PUBLIC	t Planning	fraud.		awarenes	municipal	campaign			Q3	N/A	N/A	N/A	N/A	3 - 1 - 2 - 1 - 1

N O	KEY PERFOR MANCE AREA	STRATE GIC GOAL	OBJECTIV E	BUDGET LINKAGE	BASELINE	KEY PERFORM ANCE INDICATO R	ANNUA L TARGET	BUDGET (R)	Expenditure to date		ARTERLY ARGETS	ACTUAL PERFOR MANCE	REASON FOR DIVIATIO N	CORREC TIVE MEASUR E	PORTOF OLIO OF EVIDENC E
	PARTICIPATI ON	for the Municipality			s campaig n not conducte d	employees/cou ncillors)	(for municipal employees/ councillors) by 30 June 2025			Q4	N/A	N/A	N/A	N/A	
							Approved			Q1	N/A	N/A	N/A	N/A	Approved
25	GOOD GOVERNANC E AND PUBLIC PARTICIPATI ON	Ensuring Integrated Developmen t Planning for the Municipality	To approve the strategy for communicatio ns within the municipality	N/A	Draft Communi cation Strategy in place	Approved Communicatio n Strategy 2024-2027	Communic ation Strategy 2024-2027 by 30 December 2024	-		Q2	Approved Communic ation Strategy 2024-2027 by 30 December 2024	Not achieved	Position of Communicatio n manager has since become vacant	N/A	Communicati on 2023- 2026 Strategy and Council Resolution
						-				Q3	N/A	N/A	N/A	N/A	
					li .		R			Q4	N/A	N/A	N/A	N/A	
26	GOOD GOVERNANC E AND PUBLIC PARTICIPATI ON	Ensuring Integrated Developmen t Planning for the Municipality	To communicate any news about the municipality to the public	N/A	12 external media statemen ts issued	Number of external media statements issued	12 external media statements issued by 30 June 2025	ı		Q1 Q2	3 statement s 3 statement s	3 statements 3 statements	N/A	N/A	submissions of contributions issued

N O	KEY PERFOR MANCE AREA	STRATE GIC GOAL	OBJECTIV E	BUDGET LINKAGE	BASELINE	KEY PERFORM ANCE INDICATO R	ANNUA L TARGET	BUDGET (R)	Expenditure to date		ARTERLY ARGETS	ACTUAL PERFOR MANCE	REASON FOR DIVIATIO N	CORREC TIVE MEASUR E	PORTOF OLIO OF EVIDENC E
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
										Q1	N/A	N/A	N/A	N/A	
27.	GOOD GOVERNANC E AND PUBLIC PARTICIPATI ON	Ensuring Integrated Developmen t Planning for the Municipality	To approve the Social Media Policy for the municipality	N/A	Draft Social Media Policy	Approved 2023 – 26 Social Media Policy	Approved 2024 – 27 Social Media Policy by 31 December 2024	ı		Q2	Approved 2024 – 27 Social Media Policy by 31 December 2024	Not Achieved	Position of Communicatio n manager has since become vacant	N/A	Approved 2023 – 26 Social Media Policy and Council Resolution
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
28	GOOD GOVERNANC E AND	Ensuring Integrated Developmen	To ensure collaboration when it comes	N/A	12 meetings held	Number of Joint Security	12 Joint Security Operational	-		Q1	3 meetings	3 Operational Meetings held in the quarter under review	N/A	N/A	Meeting minutes and
	PUBLIC PARTICIPATI	t Planning for the Municipality	to security around RMLM	Z	during 2023/24	Operational Meetings	Meetings 30 June 2025			Q2	3 meetings	3 meetings held during the quarter under review	N/A	N/A	attendance registers
										Q3	N/A	N/A	N/A	N/A	

N O	KEY PERFOR MANCE AREA	STRATE GIC GOAL	OBJECTIV E	BUDGET LINKAGE	BASELINE	KEY PERFORM ANCE INDICATO R	ANNUA L TARGET	BUDGET (R)	Expenditure to date		ARTERLY ARGETS	ACTUAL PERFOR MANCE	REASON FOR DIVIATIO N	CORREC TIVE MEASUR E	PORTOF OLIO OF EVIDENC E
										Q4	N/A	N/A	N/A	N/A	
	0000	Facusing				Number of	4 Community			Q1	1 meeting	1 Meeting held during the quarter under review	N/A	N/A	
29	29 GOVERNANC II E AND DUBLIC t PARTICIPATI for	Ensuring Integrated Developmen t Planning for the Municipality	To ensure collaboration when it comes to security around RMLM	N/A	4 Meetings held during 2023/24	Community Safety Forum meetings and programmes held by June 2025	Safety Forum meetings and programm es to be held by J30 June 2025	-		Q2	1 meeting	One Community Safety Forum Meeting held during the quarter under review	N/A	N/A9	Meeting minutes and attendance registers
							Julie 2025			Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
								'		Q1	N/A	N/A	N/A	N/A	
30	GOOD GOVERNANC E AND PUBLIC PARTICIPATI ON	Ensuring Integrated Developmen t Planning for the Municipality	To ensure community safety	N/A	New KPI	Developed Community Safety Plan	Developed Community Safety Plan by 31 December 2024			Q2	Developed Communit y Safety Plan by 31 December 2024	Draft Community Safety Plan Developed during the quarter under review	N/A	N/A	Signed and approved Community Safety
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	

N O	KEY PERFOR MANCE AREA	STRATE GIC GOAL	OBJECTIV E	BUDGET LINKAGE	BASELINE	KEY PERFORM ANCE INDICATO R	ANNUA L TARGET	BUDGET (R)	Expenditure to date		ARTERLY ARGETS	ACTUAL PERFOR MANCE	REASON FOR DIVIATIO N	CORREC TIVE MEASUR E	PORTOF OLIO OF EVIDENC E
	GOOD GOVERNANC	Ensuring Integrated	To improve			Number of	2 Security Awareness			Q1	N/A	N/A	N/A	N/A	Attendance
31	E AND	Developmen	awareness	N/A	NEW KPI	Security Awareness	workshops			Q2	N/A	N/A	N/A	N/A	Register and
] 31	PUBLIC PARTICIPATI	t Planning for the	around security	Z	INCAN KLI	workshops	conducted by 30 June			Q3	N/A	N/A	N/A	N/A	Presentation
	ON	Municipality	Security			conducted	2025			Q4	N/A	N/A	N/A	N/A	сору
										Q1	30-Sep-24	Draft Policy in place to be submitted to council	N/A	N/A	
32	GOOD GOVERNANC E AND PUBLIC PARTICIPATI ON	Ensuring Integrated Developmen t Planning for the Municipality	To improve awareness around security	N/A	NEW KPI	Developed Information Security Policy	Informatio n Security Policy Developed by September 2024	ı		Q2	Informatio n Security Policy to be submitted to Council	Draft Information Security Policy Developed and due to be submitted to council	N/A	N/A	Approved Security Policy
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
33	GOOD GOVERNANC E AND PUBLIC PARTICIPATI ON	Ensuring Integrated Developmen t Planning for the Municipality	To improve security around municipal buildings	Installation of integrated locking system	NEW KPI	Installed integrated locking system	Installed integrated locking system by 31 December 2024	350K		Q1	Specificati on and advert by Sep 2024	Submission for 7 days quotation approved and submitted to SCM for advertising	N/A	N/A	Specification, Advert and Completion Certificate

N O	KEY PERFOR MANCE AREA	STRATE GIC GOAL	OBJECTIV E	BUDGET LINKAGE	BASELINE	KEY PERFORM ANCE INDICATO R	ANNUA L TARGET	BUDGET (R)	Expenditure to date		ARTERLY ARGETS	ACTUAL PERFOR MANCE	REASON FOR DIVIATIO N	CORREC TIVE MEASUR E	PORTOF OLIO OF EVIDENC E
										Q2	Installatio n by Dec 2024	7 Days quotation advertised during the this quarter under review	N/A	N/A	
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
				Parking						Q1	Specificati on and advert by Sept 2024	Draft Specification and advert drafted	N/A	N/A	
34	GOOD GOVERNANC E AND PUBLIC PARTICIPATI ON	Ensuring Integrated Developmen t Planning for the Municipality	To improve security around municipal buildings	Refurbishment of Municipal Parking	NEW KPI	Refurbished Municipal Parking	Refurbishe d Municipal Parking by 30 June 2025	R650K		Q2	Appointme nt by dec 2024	Refurbishme nt for Parking Advertised and awaiting evaluation and adjudication process	N/A	N/A	Specification, Advert and Completion Certificate
				Ref						Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	

N O	KEY PERFOR MANCE AREA	STRATE GIC GOAL	OBJECTIV E	BUDGET LINKAGE	BASELINE	KEY PERFORM ANCE INDICATO R	ANNUA L TARGET	BUDGET (R)	Expenditure to date		ARTERLY ARGETS	ACTUAL PERFOR MANCE	REASON FOR DIVIATIO N	CORREC TIVE MEASUR E	PORTOF OLIO OF EVIDENC E
				cameras Registry and workshop			Installed			Q1	SCM processes by 30 Sep 2024	Tender Advertised closing on the 11 Oct 2024	N/A	N/A	
35	GOOD GOVERNANC E AND PUBLIC PARTICIPATI ON	Ensuring Integrated Developmen t Planning for the Municipality	To improve security of municipal workshops	> tg     (Municipal		CCTV Cameras (Municipal Workshop) by 30 June 2025	R800K		Q2	Installatio n of CCTV by 31 Dec 2024	Tender closed, evaluated and adjudicated adjudication report	N/A	N/A	Specification s, advert, Appointment letter, completion Certificate	
				stalla						Q3	N/A	N/A	N/A	N/A	
				ΙΪ						Q4	N/A	N/A	N/A	N/A	
							Constructe			Q1	N/A	N/A	N/A	N/A	Specification
36	GOVERNANC II E AND D PUBLIC t PARTICIPATI for	Ensuring Integrated Developmen t Planning for the	To improve security of municipal workshops	Perimeter Wall Lehurutshe	NEW KPI	Constructed a perimeter wall at Lehurutshe workshop	d a perimeter wall at Lehurutshe workshop	R750K		Q2	SCM processes by 31 Dec 2024	NOT ACHIEVED	Land ownership dispute	Land ownership dispute to be addressed.	s, advert, appointment letter, progress report,
	ON	Municipality		ď			by 30 June 2024			Q3	N/A	N/A	N/A	N/A	completion certificate
	Oiv						2021			Q4	N/A	N/A	N/A	N/A	certificate

N O	KEY PERFOR MANCE AREA	STRATE GIC GOAL	OBJECTIV E	BUDGET LINKAGE	BASELINE	KEY PERFORM ANCE INDICATO R	ANNUA L TARGET	BUDGET (R)	Expenditure to date	_	ARTERLY ARGETS	ACTUAL PERFOR MANCE	REASON FOR DIVIATIO N	CORREC TIVE MEASUR E	PORTOF OLIO OF EVIDENC E
				Vorkshop						Q1	Specificati on and advert Sep 2024	Specification and advert done	N/A	N/A	
37	GOOD GOVERNANC E AND PUBLIC PARTICIPATI ON	Ensuring Integrated Developmen t Planning for the Municipality	To improve security of municipal workshops	Installation of Electric Fence(Workshop	NEW KPI	Installation of Electric Fence (Municipal Workshop) by J30 June 2025	Installation of Electric Fence (Municipal Workshop) by J30 June 2025	R700K		Q2	Constructi on completion by march 2025	Installation of Electric fence Advertised and awaiting report from evaluation and adjudication.	N/A	N/A	Specification s, advert, completion Certificate
				Insta						Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
	GOVERNANC	Ensuring Integrated	To improve	grated Access Building)		Installed integrated	Installed integrated Electronic			Q1	Procureme nt processes by dec 2024	N/A	N/A	N/A	Specification
38	E AND PUBLIC PARTICIPATI ON	Developmen t Planning for the Municipality	security of Municipal Buildings	Installation of Integrated Access Control(Main Building)	NEW KPI	Electronic Security System (Main Building)	Security System (Main Building) by 30 June 2025	RZM		Q2	Installatio n of integrated electronic system by 31 March 2025	Draft tender document and draft advert developed and due to be presented	N/A	N/A	s, advert, completion certificate

N O	KEY PERFOR MANCE AREA	STRATE GIC GOAL	OBJECTIV E	BUDGET LINKAGE	BASELINE	KEY PERFORM ANCE INDICATO R	ANNUA L TARGET	BUDGET (R)	Expenditure to date		ARTERLY ARGETS	ACTUAL PERFOR MANCE	REASON FOR DIVIATIO N	CORREC TIVE MEASUR E	PORTOF OLIO OF EVIDENC E
												to the specification committee			
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
	GOOD GOVERNANC E AND	Ensuring Integrated Developmen	To submit the Risk based	٧	Approved Risk Based	Approved Risk	Approved Risk Based Internal			Q1	N/A	N/A	N/A	N/A	Minutes of Audit Committee
39	PUBLIC	t Planning	internal audit plan to comply	N/A	Internal	Based Internal Audit Plan	Audit Plan	'		Q2	N/A	N/A	N/A	N/A	approving the plan.
	PARTICIPATI ON	for the Municipality	with legislation		Audit Plan		30 June 2025			Q3	N/A	N/A	N/A	N/A	Approved
		. ,								Q4	N/A	N/A	N/A	N/A	Plan
40	GOOD GOVERNANC E AND	Ensuring Integrated Developmen	To approve the internal audit charter	N/A	2024/25 Internal Audit	2025/26 Internal Audit	2025/26 Internal Audit Charter			Q1	N/A	N/A	N/A	N/A	Approved Internal
1 40	PUBLIC PARTICIPATI	t Planning for the	to comply with	Z	Charter	rter Charter	Reviewed	,		Q2	N/A	N/A	N/A	N/A	Audit Charter
	ON	Municipality	le   Logislation     In place   Reviewed	Revieweu	by 30 June 2025			Q3	N/A	N/A	N/A	N/A			
							2025			Q4	N/A	N/A	N/A	N/A	
41	GOOD GOVERNANC E AND PUBLIC	Ensuring Integrated Developmen t Planning	To approve the audit and risk committee charter to	W/A	2024/25 ARCOM Charter in place	2025/26 ARCOM Charter Reviewed	2025/26 ARCOM Charter Reviewed	ı		Q1	N/A	N/A	N/A	N/A	ARCOM Charter and Council Resolution

N O	KEY PERFOR MANCE AREA	STRATE GIC GOAL	OBJECTIV E	BUDGET LINKAGE	BASELINE	KEY PERFORM ANCE INDICATO R	ANNUA L TARGET	BUDGET (R)	Expenditure to date	_	ARTERLY ARGETS	ACTUAL PERFOR MANCE	REASON FOR DIVIATIO N	CORREC TIVE MEASUR E	PORTOF OLIO OF EVIDENC E
	PARTICIPATI	for the	comply with				by 30 June			Q2	N/A	N/A	N/A	N/A	
	ON	Municipality	legislation				2025			Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
	GOOD GOVERNANC	Ensuring Integrated	To ensure that the	4316/01/0101	Mandela day	Mandala Day	Mandela Day	,00	164196.95	Q1	1 event during July 2024	Mandela Day Celebration 18/07/2024.	N/A	N/A	Report of
42	E AND PUBLIC	Developmen t Planning	Municipality participates in	,01	activities conducte	Mandela Day celebration	Celebration conducted	,R400,00	419	Q2	N/A	N/A	N/A	N/A	activities/eve nt held
	PARTICIPATI	for the	Mandela Day celebration	4316	d in July 2023		by 18 July 2024	~	16	Q3	N/A	N/A	N/A	N/A	nt neid
	ON	Municipality	Celebration	·			2024			Q4	N/A	N/A	N/A	N/A	
	GOOD GOVERNANC	Ensuring Integrated	To provide for Mayoral	4482/01/0101	Program me not done due	Number of Older persons	4	0		Q1	1 program	1 program	N/A	N/A	Report of
43	E AND PUBLIC	Developmen t Planning	special	01/0	to non-	& disability	programm es by 30	R300,00	0	Q2	1 program	1 program			done/activiti
	PARTICIPATI	for the	projects/progr ams	482/	availabilit y of	programme done	June 2025	R3		Q3	N/A	N/A	N/A	N/A	es undertaken
	ON	Municipality	airis	4	funds	done				Q4	N/A	N/A	N/A	N/A	undertaken
	GOOD GOVERNANC	Ensuring Integrated	To provide for	Sports, arts and cultural	Program me not	N. I. G	1 activity	0	00	Q1	1 Activity	1 Activity done	N/A	N/A	Report of
44	E AND	Developmen	Mayoral special	arts tura s/he	done due to non-	Number of Heritage day	by 30	300,000	190.	Q2	N/A	N/A	N/A	N/A	work done/activiti
	PUBLIC PARTICIPATI	t Planning for the	projects/progr	Sports, cult	availabilit	activities done	September 2024	300	213,490.00	Q3	N/A	N/A	N/A	N/A	es
	ON	Municipality	ams	Spc	y of funds					Q4	N/A	N/A	N/A	N/A	undertaken
45	GOOD GOVERNANC	Ensuring Integrated	To provide for Mayoral	GBV Foru ms		Number of GBV	4 GBV awareness	R200,		Q1	1 program	Not achieved	Event was postponed.		Report of work done

N O	KEY PERFOR MANCE AREA	STRATE GIC GOAL	OBJECTIV E	BUDGET LINKAGE	BASELINE	KEY PERFORM ANCE INDICATO R	ANNUA L TARGET	BUDGET (R)	Expenditure to date	_	ARTERLY ARGETS	ACTUAL PERFOR MANCE	REASON FOR DIVIATIO N	CORREC TIVE MEASUR E	PORTOF OLIO OF EVIDENC E
	E AND PUBLIC	Developmen t Planning	special projects/progr		1	awareness programme	programm es			Q2	1 program	1 program	N/A	N/A	
	PARTICIPATI ON	for the Municipality	ams		program done		conducted by 30 June			Q3	N/A	N/A	N/A	N/A	
	ON	Mariicipality			done		2025			Q4	N/A	N/A	N/A	N/A	
	GOOD GOVERNANC	Ensuring Integrated	To provide for		2	Number of	4 Mayoral cleaning			Q1	1 campaign	Campaign not held	To be done during the 2 <sup>nd</sup> quarter	N/A	
46	E AND PUBLIC	Developmen t Planning	Mayoral special projects/progr	N/A	2 programs done	mayoral cleaning campaigns	campaigns conducted			Q2	2 campaigs	2 programs held	N/A	N/A	Report of work done
	PARTICIPATI ON	for the Municipality	ams		done	conducted	by 30 June 2025			Q3	N/A	N/A	N/A	N/A	
	ON	Pranicipality					2023			Q4	N/A	N/A	N/A	N/A	
	GOOD GOVERNANC	Ensuring Integrated	To conduct		8 EXCO	Number of	8 EXCO			Q1	2 EXCO meetings	3 EXCO Meetings held	N/A	N/A	Attendance
47	E AND PUBLIC	Developmen t Planning	Exco meetings to comply with	N/A	meetings held	EXCO meetings held	meetings held by 30			Q2	2 exco meetings	2 Exco Meetings	N/A	N/A	Registers and Minutes
	PARTICIPATI ON	for the Municipality	legislation		liciu	meetings neid	June 2025			Q3	N/A	N/A	N/A	N/A	of Meetings
	ON	Pranicipality								Q4	N/A	N/A	N/A	N/A	
	GOOD GOVERNANC	Ensure the Equitable	To enhance	4436/01/0101		Number of	8 Mayoral Imbizos	00		Q1	N/A	N/A	N/A	N/A	Attendance
48	48 E AND	Distribution of resources	public	/01/(	8 imbizos held	Mayoral	held by 31	R600,00		Q2	6	7	N/A	N/A	Registers
	<sup>₭8</sup>   PUBLIC   of	in all the	participation	436,	Tielu	Imbizos held	December 2024	R6		Q3	N/A	N/A	N/A	N/A	and Report
	ON	wards.		4			2021			Q4	N/A	N/A	N/A	N/A	

N O	KEY PERFOR MANCE AREA	STRATE GIC GOAL	OBJECTIV E	BUDGET LINKAGE	BASELINE	KEY PERFORM ANCE INDICATO R	ANNUA L TARGET	BUDGET (R)	Expenditure to date	_	ARTERLY ARGETS	ACTUAL PERFOR MANCE	REASON FOR DIVIATIO N	CORREC TIVE MEASUR E	PORTOF OLIO OF EVIDENC E
	GOOD	Create an Economicall	To provide for			Ni wali awa ƙ	1 activity			Q1	1 Activity	No Activity	N/A	N/A	
49	GOVERNANC E AND	y desirable environment	Mayoral	N/A	1 activity	Number of abor day	for abor	N/A		Q2	N/A	N/A	N/A	N/A	Report of
49	PUBLIC to attra PARTICIPATI local ar ON internal	to attract	special programs/	≥	held	activities	day held by 30 Sept	≥		Q3	N/A	N/A	N/A	N/A	work done
		international investment	projects			conducted	2024			Q4	N/A	N/A	N/A	N/A	
50	GOOD GOVERNANC E AND PUBLIC	Create an Economicall y desirable environment to attract	To provide for Mayoral special	(Youth Programmes: National Youth Development Agency)	1 program	Number of youth	4 youth programs held by 30	R700,00		Q1	1 program	Graduation held for the youth	N/A	N/A	Report of work done
	PARTICIPATI ON	local and international	programs/ projects	Progra	held	programs held	June 2025	W		Q2	1 program	3 youth programs	N/A	N/A	Work done
		investment		달						Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
	GOOD GOVERNANC .			N/A	12 ward	Number of	12 ward			Q1	57 ward meetings per ward	57 ward Committee meetings	N/A	N/A	Minutes of
51	51 E AND PUBLIC PARTICIPATI	To enhance public participation	To enhance public participation		committe e meetings	Ward Committee meetings	committees per ward by 30 June	1		Q2	57 ward meetings per ward	57 ward meetings	N/A	N/A	meetings held and attendance
					held	inceangs	2024			Q3	N/A	N/A	N/A	N/A	registers
	- 1									Q4	N/A	N/A	N/A	N/A	

N O	KEY PERFOR MANCE AREA	STRATE GIC GOAL	OBJECTIV E	BUDGET LINKAGE	BASELINE	KEY PERFORM ANCE INDICATO R	ANNUA L TARGET	BUDGET (R)	Expenditure to date		ARTERLY ARGETS	ACTUAL PERFOR MANCE	REASON FOR DIVIATIO N	CORREC TIVE MEASUR E	PORTOF OLIO OF EVIDENC E
	GOOD	_		\0102			8 public			Q1	N/A 4 public	N/A	N/A	N/A	Public
52	GOVERNANC E AND PUBLIC	Ensure Equal Distribution of resources	To enhance public participation	4450\01\0102	4 public participat ion campaig	Number of public participation campaigns	participatio n campaigns	R250,00		Q2	participati on campaigns	6 public participations held	N/A	N/A	participation campaign reports and
	PARTICIPATI ON	in all wards	participation		ns held	held*	held by 30 June 2025	"		Q3	N/A	N/A	N/A	N/A	attendance registers
							Sunc 2023			Q4	N/A	N/A	N/A	N/A	registers
	GOOD				10		76			Q1	19 community meetings	19 community meetings	N/A	N/A	Attendance
53	GOVERNANC	To enhance public participation	To enhance public participation	N/A	19 meetings per quarter	Number of community meetings held	Community meetings by 30 June	ı		Q2	19 community meetings	19 community meetings	N/A	N/A	Register and minutes of meetings
	ON				quarter		2025			Q3	N/A	N/A	N/A	N/A	held
										Q4	N/A	N/A	N/A	N/A	

NO	KEY RFORMANC E AREA	Strategic Goal	Objective	BUDGET LINKAGE	BASELINE	KEY PERFORM ANCE INDICATO R	ANNUAL TARGET	BUDGET (R)	EXPENDITURE TO DATE		ARTERLY RGETS	ACTUAL PERFOR MANCE	REASON FOR DIVIATION	CORRECT IVEMEAS URE	PORTOF OLIO OF EVIDENC E
	GOOD	Ensuring Integrated	To sign Performance			Number of Performance	5 Performance			Q1	5 Agreements signed by 31 <sup>st</sup> July 2024	5 Agreement s signed by 31 <sup>st</sup> July 2024	4 Performance Agreements signed	1 did not sign because of pending dispute	
54	GOVERNANCE AND PUBLIC PARTICIPATIO N	Development Planning for the Municipality	Reports with unit managers to comply with legislation	N/A	NEW KPI	Agreements signed with unit managers	Agreements signed by the 31st of July 2024.	ı		Q2	1 Agreement signed by 31 <sup>st</sup> December 2024	Agreement not yet signed	N/A	N/A	Requested dispute in writing
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
	GOOD	Ensure	To ensure that all findings			Percentage of assigned audit	Resolving of at least 90% of assigned audit findings			Q1	100% (No of assigned audit findings/no of audit findings resolved) for 2022/23				PAAP for
55	GOVERNANCE	Financial Viability and Accountabilit y	raised by the AG are monitored and addressed adequately	N/A	NEW KPI	findings raised in the AG Reports and management report resolved	raised in the 2022/23 and 2023/24 Audit Report and Management Report by 30 June 2025	RO		Q2	100% (No of assigned audit findings/no of audit findings resolved) for 2022/23				2022/23 and PAAP for 2023/24
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	

NO	KEY RFORMANC E AREA	Strategic Goal	Objective	BUDGET	BASELINE	KEY PERFORM ANCE INDICATO R	ANNUAL TARGET	BUDGET (R)	EXPENDITURE TO DATE		ARTERLY RGETS	ACTUAL PERFOR MANCE	REASON FOR DIVIATION	CORRECT IVEMEAS URE	PORTOF OLIO OF EVIDENC E
	GOOD GOVERNANCE	Ensuring Integrated Development	To Ensure effective council administratio	A	Compiled Council Agenda's and	Number of Council	8 Council Agenda's and minutes			Q1	2	2 Council sitting			Compiled
56	AND PUBLIC PARTICIPATIO	Planning for the	n and compliance	N/A	minutes for 8	Agenda's and minutes	compiled by 30 June	'		Q2	1 Council sitting	3 council sitting			Council Agenda
	N	Municipality	with		Council	compiled	2025			Q3	N/A	N/A	N/A	N/A	
			legislation		meetings.					Q4	N/A	N/A	N/A	N/A	
	MUNICIPAL INSTITUITION AL	Ensuring Integrated Development	To provide council with	4203\02\0201	4 reports submitted on litigation	Number of reports on litigation for and against	4 Reports on litigations for and against the	5		Q1	1 Report	1 Report			Litigation
57	DEVELOPMENT AND	Planning for	progress on	3\02	for and	the Municipality	Municipality	R2M		Q2	1 Report	1 Report			Reports
	TRANSFORMAT	the Municipality	litigations	420	against the Municipalit	handled	handled by 30 June			Q3	N/A	N/A	N/A	N/A	
	ION	· · · · · · · · · · · · · · · · · · ·			y handled	submitted to Council	2025			Q4	N/A	N/A	N/A	N/A	
58	MUNICIPAL INSTITUITION AL DEVELOPMENT	Ensuring Integrated Development	To provide Council with progress on	4203\02\0201	4 reports on conciliation and	Number of Report on conciliation	4 Report on conciliation and	N/A		Q1	1 Report	1 Report			Reports on conciliation
36	AND	Planning for the	conciliations and	)3/0	arbitration	and arbitration	arbitration handled by	Ž		Q2	1 Report	1 Report			s and arbitrations
	TRANSFORMAT ION	Municipality	arbitrations	42(	handled submitted	handled	30 June 2025			Q3	N/A	N/A	N/A	N/A	arbitrations
	_	,			Submitted					Q4	N/A	N/A	N/A	N/A	
59	MUNICIPAL INSTITUITION AL DEVELOPMENT	Ensuring Integrated Development Planning for	To fill vacant positions to ensure	N/A	10 vacant positions filled	Number of critical vacant	10 Critical positions filled by 30 June 2025	ı		Q1	2	11 positions filled			Recruitmen t Reports, appointmen t letter.

NO	KEY RFORMANC E AREA	Strategic Goal	Objective	BUDGET LINKAGE	BASELINE	KEY PERFORM ANCE INDICATO R	ANNUAL TARGET	BUDGET (R)	EXPENDITURE TO DATE		ARTERLY RGETS	ACTUAL PERFOR MANCE	REASON FOR DIVIATION	CORRECT IVEMEAS URE	PORTOF OLIO OF EVIDENC E
	AND TRANSFORMAT ION	the Municipality	municipality is functional			positions filled				Q2	3 positions	13 Positions filled			
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
60	MUNICIPAL INSTITUITION AL DEVELOPMENT	Ensuring Integrated Development	To maintain municipal	PPE-Repairs & Maintenance Buildings:	Municipal facilities not	Number of reports on maintenance	4 Reports on maintenance of Municipal	R2M		Q1	1 Report	1 Report			Reports on maintenanc
	AND	Planning for the	facilities adequately	F-R nan	adequately	of Municipal	Facilities by 30 June	~		Q2	1 Report	1 Report			e of facilities
	TRANSFORMAT ION	Municipality	, ,	PF	maintained	Facilities	2025			Q3	N/A	N/A	N/A	N/A	
				Σ Σ						Q4	N/A	N/A	N/A	N/A	
	MUNICIPAL INSTITUITION	Ensuring	To provide			Number of	4 Reports on	'		Q1	1 Report	1 Report	N/A	N/A	
	AL	Integrated Development	Council with	₫	Report on disciplinary	reports on	disciplinary matters			Q2	1 Report	1 Report			Reports on
61	DEVELOPMENT AND	Planning for	progress on disciplinary	N/A	matters	disciplinary matters	handled by			Q3	N/A	N/A	N/A	N/A	disciplinary matters
	TRANSFORMAT ION	the Municipality	matters		handled.	handled	30 June 2025			Q4	N/A	N/A	N/A	N/A	matters
	MUNICIPAL INSTITUITION	Ensuring Integrated	To conduct			Number of	4 Local Labour	ı		Q1	1 LLF Meeting	2 LLF meeting	N/A	N/A	Minutes of
62	AL DEVELOPMENT	Development	LLF meetings to ensure	N/A	3 Meetings	Local Labour Forum	Forum			Q2	1 LLF Meeting	3 LLF meeting			meeting and
02	AND	Planning for the	industry	Z	held	meetings	Meetings by 30 June			Q3	N/A	N/A	N/A	N/A	Attendance
	TRANSFORMAT ION	Municipality	harmony			held	2025			Q4	N/A	N/A	N/A	N/A	Register
		<b>F</b>	To train	4 1	10.1		10 learning	00		Q1	N/A	N/A	N/A	N/A	Albanad
63	MUNICIPAL FINANCIAL	Ensure Continuous	municipal employees	4464\04\ 0401	10 learning interventio	Number of learning	interventions conducted d	R500,00		Q2	3 learning interventions	5 learning interventio	-		Attendance Registers,

NO	KEY RFORMANC E AREA	Strategic Goal	Objective	BUDGET	BASELINE	KEY PERFORM ANCE INDICATO R	ANNUAL TARGET	BUDGET (R)	EXPENDITURE TO DATE	_	ARTERLY RGETS	ACTUAL PERFOR MANCE	REASON FOR DIVIATION	CORRECT IVEMEAS URE	PORTOF OLIO OF EVIDENC E
	VIABILITY AND MANAGEMENT	Capacity Building			ns conducted	interventions conducted	by 30 June 2025					ns implement ed			
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
					Reviewed	Number of	1 Reviewed			Q1	N/A	N/A	N/A	N/A	
64	MUNICIPAL INSTITUITION AL DEVELOPMENT AND	Ensuring Integrated Development Planning for	To comply with EE legislation employme nt equity plan submitted to Dept of reviewed Employmer Equity Plan submitted to Dept of Dept of	reviewed Employment Equity Plan submitted to	employment equity plan submitted to Dept of	ı		Q2	1 EE plan submitted by 30 October 2024	1 EE plan/Repor t submitted			EE Plan, Acknowled gement		
	TRANSFORMAT	the	legislation				Labour and Cogta by 30			Q3	N/A	N/A	N/A	N/A	receipt
	ION	Municipality			Labour and Cogta	Dept of Labour and	October 2025			Q4	N/A	N/A	N/A	N/A	
	MUNICIPAL INSTITUITION	Ensuring	To see de la			Number of	4 ICT governance			Q1	1 report	1 Report	N/A	N/A	
-	AL	Integrated Development	To provide Council with	⋖	NEW CO.	reports on ICT	status			Q2	1 report	1 Report			Reports on
65	DEVELOPMENT AND	Planning for	status report	N/A	NEW KPI	governance	reports submitted	1		Q3	N/A	N/A	N/A	N/A	ICT governance
	TRANSFORMAT ION	the Municipality	on ICT			status submitted	by 30 June 2025			Q4	N/A	N/A	N/A	N/A	governance
	MUNICIPAL INSTITUITION						WSP			Q1	N/A	N/A	N/A	N/A	
	AL	Ensure Continuous	To comply		WSP for 2022/23	WSP	submitted to			Q2	N/A	N/A	N/A	N/A	WSP and
66	DEVELOPMENT AND	Capacity	with WSP	N/A	Submitted	submitted to LGSETA	LGSETA by	1		Q3	N/A	N/A	N/A	N/A	acknowledg
	TRANSFORMAT ION	Building	legislation		to LGSETA	LGSETA	30 April 2025			Q4	N/A	N/A	N/A	N/A	ement

#### **DEPARTMENT OF TECHNICAL SERVICES**

N O	KEY PERFORM ANCE AREA	STRATEGIC GOAL	STRATEGI C OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORM ANCE INDICATO R	ANNUAL TARGET	BUDGET (R)	EXPENDITURE TO DATE		JARTERLY TARGETS	ACTUAL PERFORM ANCE	REASON FOR DIVIATIO N	CORRECTIV E MEASURE	PORTOFOL IO OF EVIDENCE
	GOOD	Ensuring	To sign			Number of	4			Q1	Agreements signed by 31st July 2024	Performanc e agreements not signed	To be signed in the second quarter	To be signed in the second quarter	
67	GOVERNAN CE AND PUBLIC PARTICIPAT ION	Integrated Development Planning for the Municipality	Performance Reports with unit managers to comply with legislation	N/A	NEW KPI	Performanc e Agreements signed with unit managers	Performance Agreements signed by the 31 <sup>st</sup> of July 2024.	i		Q2	4 Agreements signed by 31st December 2024	3 Agreements signed	One Vacant Manager position		Signed PA's
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
68	GOOD GOVERNAN CE AND PUBLIC PARTICIPAT ION	Ensure Financial Viability and Accountabilit y	To ensure that all findings raised by the AG are monitored and	N/A	NEW KPI	Percentage of assigned audit findings raised in the AG Reports and manageme	Resolving of at least 90% of assigned audit findings raised in the 2022/23 and 2023/24 Audit Report and	ı		Q1	100% (No of assigned audit findings/no of audit findings resolved) for 2022/23	Not Achieved	N/A	N/A	PAAP for 2022/23 and PAAP for 2023/24

N O	KEY PERFORM ANCE AREA	STRATEGIC GOAL	STRATEGI C OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORM ANCE INDICATO R	ANNUAL TARGET	BUDGET (R)	EXPENDITURE TO DATE		JARTERLY FARGETS	ACTUAL PERFORM ANCE	REASON FOR DIVIATIO N	CORRECTIV E MEASURE	PORTOFOL IO OF EVIDENCE
			addressed adequately			nt report resolved	Management Report by 30 June 2025			Q2	100% (No of assigned audit findings/no of audit findings resolved) for 2022/23				
										Q3	N/A	N/A	N/A	N/A	
		Don't de		₽.0 ○			2.5.1			Q4	N/A	N/A	N/A	N/A	
	SERVICE DELIVERY	Provide Infrastructur		ds an Clin ard 1	2.5 km of	Number of	2.5 km of Road Box			Q1	Box Cutting 1km	Box cutting 1km done	N/A	N/A	
69	AND INFRASTUR E	e Development and Basic	To improve access to roads in	Lekgopung Roads and Stormwater Clinic Road (Ward 1)	Road paved in Lekgophun	kilometres of Road paved in	Cutting, Road Bed and Base at	М6	R6	Q2	Box Cutting 2.5km	2.5km Box Cutting completed	N/A	N/A	Progress Reports
	DEVELOPME	Services for the	Lekgopung	.gob	g Villa Ward 1	Lekgophun g Ward 1	Lekgophung Ward 1 by			Q3	N/A	N/A	N/A	N/A	]
	NT	Municipality		E E			June 2025			Q4	N/A	N/A	N/A	N/A	
	SERVICE DELIVERY	Provide Infrastructur	To improve access to	Dinokana Roads and Stormwater (Ward 12)		Number of kilometres	1. km of Road of Road Box	_	3M	Q1	Box Cutting 1km	Box Cutting 1km done	N/A	N/A	Progress
70	AND INFRASTUR E	e Development and Basic	roads in Dinokana, ward 12	Dir Roa Storn (Wa	NEW	of Road paved in	Cutting, Road Bed, Base and Laying Kerbs	5M	R3.3M	Q2	Road Bed 1.km	1km Road Bed Completed	N/A	N/A	Reports

N O	KEY PERFORM ANCE AREA	STRATEGIC GOAL	STRATEGI C OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORM ANCE INDICATO R	ANNUAL TARGET	BUDGET (R)	EXPENDITURE TO DATE		JARTERLY FARGETS	ACTUAL PERFORM ANCE	REASON FOR DIVIATIO N	CORRECTIV E MEASURE	PORTOFOL IO OF EVIDENCE
	DEVELOPME NT	Services for the Municipality				Dinokana, Ward 12	at Dinokana Ward 12 by June 2025					and Practical Completion.			
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
		Provide		ds and ng and ard 2)			1.7 of Road of Road Box			Q1	Box Cutting 1.7km	Box Cutting 1.7km	N/A	N/A	
71	SERVICE DELIVERY AND INFRASTUR E DEVELOPME	Infrastructur e Development and Basic Services for the	To improve access to roads in Moshana	Moshana Roads and Stormwater Ditampaneng and Sikwane Sections (Ward 2)	NEW	Number of kilometres of Road paved in Moshana Village,	Cutting, Road Bed, Base and Laying Kerbs at Moshana Ward 2 by June	М9	R6M	Q2	Road Bed 1.7km	1.7km Road bed completed. Project at Practical Completion.	N/A	N/A	Progress Reports
	NT	Municipality		rmw Sikw		Ward 2	2025June			Q3	N/A	N/A	N/A	N/A	
				Sto			2024			Q4	N/A	N/A	N/A	N/A	
	SERVICE DELIVERY	Provide Infrastructur	To improve arges to a second of Polymer arges	Number of kilometres	2 km of Road Box Cutting,	_		Q1	Box Cutting 2km	Box Cutting 2km	N/A	N/A			
72	AND INFRASTUR E	e access to bevelopment roads in access to bevelopment roads in access to be accessed and access to be access to be accessed and accessed and access to be accessed and accessed and access to be accessed and access	paved in Masebudule	Road Bed and Base at Masebudule	7.3M	R7.3M	Q2	Box Cutting 2km	2km Box Cutting completed and project	N/A	N/A	Progress Reports			

<b>N</b> 0	KEY PERFORM ANCE AREA	STRATEGIC GOAL	STRATEGI C OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORM ANCE INDICATO R	ANNUAL TARGET	BUDGET (R)	EXPENDITURE TO DATE		UARTERLY FARGETS	ACTUAL PERFORM ANCE	REASON FOR DIVIATIO N	CORRECTIV E MEASURE	PORTOFOL IO OF EVIDENCE
	DEVELOPME NT	the Municipality					Ward 17 by June 2025					at Practical Completion.			
										Q3 Q4	N/A N/A	N/A N/A	N/A N/A	N/A N/A	
		Provide		Roads and 4 Ext 1 & 3 (Ward 15)			2km of Road			Q1	700m Box Cutting	700m Box Cutting done	N/A	N/A	
73	SERVICE DELIVERY AND INFRASTUR E DEVELOPME NT	Infrastructur e Development and Basic Services for the	To improve access to roads in Ikageleng	Ikageleng Roads Stormwater Phase 4 Ext 1 (Ward	NEW	Number of kilometres of Road paved in Ikageleng	completed and contractor appointed for	6.8M	R6.8M	Q2	Road bed 700m	2km of Road bed completed and project at Practical Completion.	N/A	N/A	Progress reports
	INI	Municipality		torn			June 2024			Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
74		Provide Infrastructur e Development	To improve access to roads in	Dinokana Roads and Stormwater Seferells Section (Ward 11)	NEW	Number of kilometres of Road	1.5 km of Road Designs completed and	5M	R5M	Q1	Box Cutting 1.km	Box Cutting 1.km done	N/A	N/A	Progress Reports
	E DEVELOPME NT	and Basic Services for	Dinokana, ward 11	Dinokan		W paved in Dinokana Word 11 and contract appoint	contractor appointed for Dinokana		Ľ	Q2	Road Bed 1.km	1.5km Road bed completed.	N/A	N/A	Терого

N O	KEY PERFORM ANCE AREA	STRATEGIC GOAL	STRATEGI C OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORM ANCE INDICATO R	ANNUAL TARGET	BUDGET (R)	EXPENDITURE TO DATE		JARTERLY TARGETS	ACTUAL PERFORM ANCE	REASON FOR DIVIATIO N	CORRECTIV E MEASURE	PORTOFOL IO OF EVIDENCE
		the Municipality					Ward 11 by June 2024			Q3	N/A	N/A	N/A	N/A	
		. ,		4						Q4	N/A	N/A	N/A	N/A	
	SERVICE DELIVERY	Provide Infrastructur	To improve	990/9	60% of	Percentage				Q1	60%	60%	N/A	N/A	
75	AND INFRASTUR E	e Development and Basic	access to sewer by increasing	0611/06/0604	2023/24 paid sewer application	of paid sewer applications	60% of paid sewer applications	3.95M		Q2	60%	54%	Availability of material	Catchup on the next quarter	Job Cards, applications and receipts
	DEVELOPME	Services for the	sewer connections		s connected	connected				Q3	N/A	N/A	N/A	N/A	·
	NT	Municipality								Q4	N/A	N/A	N/A	N/A	
	SERVICE	Provide Infrastructur	To improve	/0602	65% of					Q1	65% of paid applications	37%	N/A	N/A	
76	DELIVERY AND INFRASTUR E	e Development and Basic Services for	access to water by increasing water	4478/06/0602	2023/24 paid water application	Percentage of paid water applications	65% of paid water applications connected by	R1,56M		Q2	65%	34%	Availability of material	Catchup action plan on the next quarter	Job Cards, application s and receipts
	DEVELOPME NT	the	connections		connected	connected	June 2025			Q3	N/A	N/A	N/A	N/A	receipts
	141	Municipality								Q4	N/A	N/A	N/A	N/A	

N O	KEY PERFORM ANCE AREA	STRATEGIC GOAL	STRATEGI C OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORM ANCE INDICATO R	ANNUAL TARGET	BUDGET (R)	EXPENDITURE TO DATE		UARTERLY TARGETS	ACTUAL PERFORM ANCE	REASON FOR DIVIATIO N	CORRECTIV E MEASURE	PORTOFOL IO OF EVIDENCE
	SERVICE DELIVERY	Provide Infrastructur e	To improve maintenance			Number of				Q1	25 km of roads bladed	21 km	Availability of machinery	The remaining km will be done in the second quarter	
77	AND INFRASTUR E DEVELOPME NT	Development and Basic Services for the	of current roads by performing road blading	905	NEW KPI	kilometres of road blading/gra ding	100 km of road bladed by June 2025			Q2	25 km of roads bladed	10.5 km	Availability of machinery	The remaining km will be done in the second quarter	Reports of work done
		Municipality		4478/06/0605				R5,2M		Q3	N/A	N/A	N/A	N/A	
				478/				<u> </u>		Q4	N/A	N/A	N/A	N/A	
	SERVICE DELIVERY	Provide Infrastructur	To improve maintenance	4		Number of				Q1	1000m <sup>2</sup> of roads patched	4892m²	N/A	N/A	
78	AND INFRASTUR E	e Development and Basic Services for	of current roads by patching		3000 m2 of road patched	kilometres of road patched	4000 m <sup>2</sup> of road patched by June 2025			Q2	1000m <sup>2</sup> of roads patched	5608.74m <sup>2</sup>	N/A	N/A	Reports of work done
	DEVELOPME NT	the	roads			paterieu				Q3	N/A	N/A	N/A	N/A	
	141	Municipality								Q4	N/A	N/A	N/A	N/A	

N O	KEY PERFORM ANCE AREA	STRATEGIC GOAL	STRATEGI C OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORM ANCE INDICATO R	ANNUAL TARGET	BUDGET (R)	EXPENDITURE TO DATE		JARTERLY TARGETS	ACTUAL PERFORM ANCE	REASON FOR DIVIATIO N	CORRECTIV E MEASURE	PORTOFOL IO OF EVIDENCE
	SERVICE DELIVERY AND	Provide Infrastructur e Development	To improve maintenance		512 Square meter of	Number of metres of	1 000m of storm-water			Q1	250m of storm- water maintained 250m of	21km	N/A	N/A	Reports of
7	9 INFRASTUR E DEVELOPME NT	and Basic Services for the	of storm water		storm water maintained	storm- water maintained	maintained by June 2025			Q2	storm- water maintained	10.5	N/A	N/A	work done
	INI	Municipality								Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
8	SERVICE DELIVERY AND INFRASTUR E DEVELOPME NT	Provide Infrastructur e Development and Basic Services for the Municipality	To improve access to electricity by increasing connections	4478/06/0603	46 connection s	Percentage of paid electricity applications connected	60% of paid electricity applications connected by June 2025	R4.1M		Q1	60% of Paid Electricity Application	45%	One application with 9 connection still outstanding due incomplete construction works from customer side.	To be addressed immediately once the construction is complete.	Job Cards applications and receipts

N O	KEY PERFORM ANCE AREA	STRATEGIC GOAL	STRATEGI C OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORM ANCE INDICATO R	ANNUAL TARGET	BUDGET (R)	EXPENDITURE TO DATE	QI 1	JARTERLY ARGETS	ACTUAL PERFORM ANCE	REASON FOR DIVIATIO N	CORRECTIV E MEASURE	PORTOFOL IO OF EVIDENCE
										Q2	60% of Paid Electricity Application	Q1 backlog of 10 connections complete (100%).  Q2 50%  6 applications with 8 connections were received. 4 connections of the 8 were completed.	N/A	N/A	
										Q3 Q4	N/A N/A	N/A N/A	N/A N/A	N/A N/A	

NO	KEY PERFORM ANCE AREA	STRATEGIC GOAL	STRATEGI C OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORM ANCE INDICATO R	ANNUAL TARGET	BUDGET (R)	EXPENDITURE TO DATE		UARTERLY FARGETS	ACTUAL PERFORM ANCE	REASON FOR DIVIATIO N	CORRECTIV E MEASURE	PORTOFOL IO OF EVIDENCE
	SERVICE DELIVERY AND	Provide Infrastructur e	To address challenges	1		Percentage	Resolving 80% of all power failures/outag es complaints received in			Q1	80% Nr. received / Nr resolved	100% Achieved			
8		tne	brought by power outages		NEW KPI	of power failure/outa ge	person/teleph onic – 24 hours. Time to resolve	,		Q2	80% Nr. received / Nr resolved	100% Achieved	N/A	N/A	Reports of work done
		Municipality					customer written			Q3	N/A				
							complaints - 2 weeks)			Q4	N/A	N/A	N/A	N/A	

## 1. DEPARTMENT OF COMMUNITY SERVICES

	KEY PERFORMA NCE AREA	STRATEGI C GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMA NCE INDICATO R	ANNUAL TARGET	BUDGET (R)	EXPENDITURE TO DATE	TAR	RTERLY GETS	ACTUAL PERFORM ANCE	REASON FOR DEVIATIO N	CORRECTI VE MEASURE	PORTOFOLI O OF EVIDENCE
	GOOD GOVERNANC E AND	Ensuring Integrated	To sign Performance Reports with		NEW	Number of Performance	2 Performance			Q1	2 signed PA's with unit managers	1 Achieved 1 Not achieved	1 manager awaiting for LLF to give him go ahead	To be achieved in the next quarter	
82	PUBLIC PARTICIPAT ION	Developmen t Planning for the Municipality	unit managers to comply with legislation		KPI	Agreements signed with unit managers	Agreements signed by the 31 <sup>st</sup> of July 2024.			Q2 Q3	1 signed PA with 1 unit manager	N/A	N/A	N/A	Signed PA's
				N/A						Q4	N/A	N/A	N/A	N/A	
83	GOOD GOVERNANC E AND PUBLIC PARTICIPAT ION	Ensure Financial Viability and Accountabilit y	To ensure that all findings raised by the AG are monitored and addressed	-	NEW KPI	Percentage of assigned audit findings raised in the AG Reports and managemen	Resolving of at least 90% of assigned audit findings raised in the 2022/23 and 2023/24			Q1	100% (No of assigned audit findings/no of audit findings resolved) for 2022/23	100% Achieved	N/A	N/A	PAAP for 2022/23 and PAAP for 2023/24
			adequately	N/A		t report resolved	Audit Report and Management			Q2	100% (No of assigned audit	Achieved			

	KEY PERFORMA NCE AREA	STRATEGI C GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMA NCE INDICATO R	ANNUAL TARGET	BUDGET (R)	EXPENDITURE TO DATE	TAR	RTERLY GETS	ACTUAL PERFORM ANCE	REASON FOR DEVIATIO N	CORRECTI VE MEASURE	PORTOFOLI O OF EVIDENCE
							Report by 30 June 2025				findings/no of audit findings resolved) for 2022/23				
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
			To comply							Q1	Developed specification s	Specificatio ns developed	N/A	N/A	
84	SERVICE DELIVERY AND INFRASTUR E DEVELOPME NT	Provide Infrastructur e Developmen t and Basic Services for the Municipality	with the legislation governing the managemen t of the landfill sites of Municipalitie s	Concrete fencing of land fill site	NEW KPI	Number of landfill sites fenced in Lehurutshe	1 Landfill site fenced in Lehurutshe by 30 June 2025			Q2	Contractor appointed, commencem ent of project.	Draft tender document and advert in place Not achieved	Awaiting for SCM processes to unfold	Follow-up on SCM processes. Specification and adjudication committees must adhere to sitting schedule	Specifications, Appointment letter, Progress Report, Completion certificate
				Concr				Ψ4		Q3	N/A	N/A	N/A	N/A	

	KEY PERFORMA NCE AREA	STRATEGI C GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMA NCE INDICATO R	ANNUAL TARGET	BUDGET (R)	EXPENDITURE TO DATE	QUA TAR	RTERLY GETS	ACTUAL PERFORM ANCE	REASON FOR DEVIATIO N	CORRECTI VE MEASURE	PORTOFOLI O OF EVIDENCE
	SERVICE	Provide				Number of EIA conducted	1 EIA conducted for the			Q1	Developed specification s	Specificatio ns not developed	Awaiting Evaluation committee to evaluate panel of service provider tender	To be achieved in the next quarter	
85	DELIVERY AND INFRASTUR E DEVELOPME NT	Infrastructur e Developmen t and Basic Services for the Municipality	To increase cemeteries in the Municipal area	04	NEW KPI	for the establishme nt of new cemeteries (ikageleng, Zeerust, groot marico)	establishmen t of new cemeteries in Ikageleng, Zeerust and Groot Marico by 30 June 2025			Q2	Contractor appointed, commencem ent of project.	Not achieved	Awaiting for SCM processes to unfold	Follow-up on SCM processes. Specification and adjudication committees must adhere to sitting schedule	Specifications, Appointment letter, Progress Report EIA Report
				)5/02(				<u> </u>		Q3	N/A	N/A	N/A	N/A	
				4479/05/0504				R600,00		Q4	N/A	N/A	N/A	N/A	

	KEY PERFORMA NCE AREA	STRATEGI C GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMA NCE INDICATO R	ANNUAL TARGET	BUDGET (R)	EXPENDITURE TO DATE	QUA	RTERLY GETS	ACTUAL PERFORM ANCE	REASON FOR DEVIATIO N	CORRECTI VE MEASURE	PORTOFOLI O OF EVIDENCE
										Q1	Develop specification s	Specificatio ns developed	N/A	N/A	
86	SERVICE DELIVERY AND INFRASTUR E DEVELOPME NT	Provide Infrastructur e Developmen t and Basic Services for the Municipality	To maintain cemeteries in the Municipal area	Maintenance-Rural Cemetry	NEW KPI	Number of cemeteries fenced, Zeerust and Lehurutshe	3 cemeteries fenced (Ikageleng, Lehurutshe, Zeerust) by 30 June 2025			Q2	Appoint contractor and comment project	Draft tender document and advert in place Not achieved	Awaiting for SCM processes to unfold	Follow-up on SCM processes.  Specification and adjudication committees must adhere to sitting schedule.	Specifications, Appointment letter, Progress Report, completion certificate
				చ						Q3 Q4	N/A N/A	N/A N/A	N/A N/A	N/A N/A	
				Repairs				RZM		יי			IN/A	IN/ A	
87	SERVICE DELIVERY AND	Provide Infrastructur e	To increase refuse refuse	Mass refuse bins	NEW KPI	Number of Mass refuse	18 mass refuse bins purchased	R600K		Q1	Developed specification s	Specificatio ns developed	N/A	N/A	Specifications, Appointment letter,

	KEY PERFORMA NCE AREA	STRATEGI C GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMA NCE INDICATO R	ANNUAL TARGET	BUDGET (R)	EXPENDITURE TO DATE	QUA	RTERLY GETS	ACTUAL PERFORM ANCE	REASON FOR DEVIATIO N	CORRECTI VE MEASURE	PORTOFOLI O OF EVIDENCE
	INFRASTUR E DEVELOPME NT	Developmen t and Basic Services for the Municipality	removal in the municipal area			bins purchased	by 30 June 2025			Q2	Contractor appointed, commencem ent of project.	Not achieved	Awaiting for Technical Departmen t to install refuse bins lifting system in our new refuse trucks	Follow-up on Technical Department	Progress Report, Proof of Receipt
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
	SERVICE DELIVERY	Provide Infrastructur	To make the in			Refurbished	Refurbished Borakalalo			Q1	Developed specification s	Specificatio ns developed	N/A	N/A	Specifications,
88	AND INFRASTUR E DEVELOPME NT	e Developmen t and Basic Services for the Municipality	To maintain municipal parks and stadiums	3807/05/0501	NEW KPI	Borakalalo Stadium, Irrigation System and play Ground.	Stadium, Irrigation System and play Ground by 30 June 2025			Q2	Contractor appointed, commencem ent of project.	Draft tender document and advert in place	Awaiting for SCM processes to unfold	Follow-up on SCM processes. Specification and	Appointment letter, Progress Report EIA Report
				3807/				R2M						adjudication committees	

	KEY PERFORMA NCE AREA	STRATEGI C GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMA NCE INDICATO R	ANNUAL TARGET	BUDGET (R)	EXPENDITURE TO DATE	TAR	RTERLY GETS	ACTUAL PERFORM ANCE	REASON FOR DEVIATIO N	CORRECTI VE MEASURE	PORTOFOLI O OF EVIDENCE
												Not achieved		must adhere to sitting schedule	
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
										Q1	Developed specification s	Specificatio ns developed	N/A	N/A	
89	SERVICE DELIVERY AND INFRASTUR E DEVELOPME NT	Provide Infrastructur e Developmen t and Basic Services for the Municipality	To maintain municipal parks and stadiums	01	NEW KPI	Maintained parks and sports filed	Parks and sports fields maintained by 30 June 2025			Q2	Contractor appointed, commencem ent of project.	Draft tender document and advert in place Not achieved	Waiting for SCM processes to unfold	Follow-up on SCM processes. Specification and adjudication committees must adhere to sitting schedule	Specifications, Appointment letter, Progress Report, Completion certificate
				3807/05/0501						Q3	N/A	N/A	N/A	N/A	
				3807/				R2M		Q4	N/A	N/A	N/A	N/A	

	KEY PERFORMA NCE AREA	STRATEGI C GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMA NCE INDICATO R	ANNUAL TARGET	BUDGET (R)	EXPENDITURE TO DATE	QUA	RTERLY GETS	ACTUAL PERFORM ANCE	REASON FOR DEVIATIO N	CORRECTI VE MEASURE	PORTOFOLI O OF EVIDENCE
										Q1	Developed specification s	Specificatio ns developed	N/A	N/A	
90	SERVICE DELIVERY AND INFRASTUR E DEVELOPME NT	Provide Infrastructur e Developmen t and Basic Services for the Municipality	To extend the DLTC building in order to increase revenue	VTS	NEW KPI	Extended the DLTC building	Extended the DLTC building by 30 June 2025			Q2	Contractor appointed, commencem ent of project.	Not achieved	Awaiting for SCM processes to unfold	Follow-up on SCM processes. Specification and adjudication committees must adhere to sitting schedule.	Specifications, Appointment letter, Progress Report, Completion certificate
				of						Q3	N/A	N/A	N/A	N/A	
				Extension				R1.5M		Q4	N/A	N/A	N/A	N/A	

## **BUDGET AND TREASURY OFFICE**

N O	KEY PERFOR MANCE AREA	STRATE GIC GOAL	OBJECTIV E	BUDGET LINKAGE	BASELINE	KEY PERFORM ANCE INDICATO R	ANNUA L TARGET	BUDGET (R)	Expenditure to date	_	ARTERLY ARGETS	ACTUAL PERFOR MANCE	REASON FOR DIVIATIO N	CORREC TIVE MEASUR E	PORTOF OLIO OF EVIDENC E
	GOOD GOVERNANC	Ensuring Integrated	To sign Performance			Number of Performance	Performanc e			Q1	6 PA's signed with unit managers	Not achieved			
91	E AND PUBLIC PARTICIPATI ON	Developmen t Planning for the Municipality	Reports with unit managers to comply with legislation	N/A	NEW KPI	Agreements signed with unit managers	Agreement s signed by the 31 <sup>st</sup> of July 2024.	1		Q2	6 PA's signed with unit managers	Not achieved			Signed PA's
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
92	GOOD GOVERNAN CE AND PUBLIC PARTICIPA TION	Ensure Financial Viability and Accountabi lity	To ensure that all findings raised by the AG are monitored and addressed	N/A	NEW KPI	Percentage of assigned audit findings raised in the AG Reports and management report resolved	Resolving of at least 90% of assigned audit findings raised in the 2022/23 and 2023/24	1		Q1	90% (No of assigned audit findings/no of audit findings resolved) for 2022/23	achieved			PAAP for 2022/23 and PAAP for 2023/24
			adequately				Audit Report and Manageme			Q2	90% (No of assigned audit findings/no	Achieved			

N O	KEY PERFOR MANCE AREA	STRATE GIC GOAL	OBJECTIV E	BUDGET LINKAGE	BASELINE	KEY PERFORM ANCE INDICATO R	ANNUA L TARGET	BUDGET (R)	Expenditure to date	_	ARTERLY ARGETS	ACTUAL PERFOR MANCE	REASON FOR DIVIATIO N	CORREC TIVE MEASUR E	PORTOF OLIO OF EVIDENC E
							nt Report by 30 June 2025				of audit findings resolved) for 2022/23				
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A 1 physical	N/A	N/A	N/A	
	FINANCIAL VIABILITY	Ensure Financial	Ensure Financial		4 physical verificati	Number of physical	4 physical verification of assets to			Q1	verification	1 physical verification	N/A	N/A	Physical
93	AND MANAGEME	Viability and Accountabi	Viability and Accountabilit		on of assets	verification of assets	be conducted	-	-	Q2	1 physical verification	1 physical verification			verification report
	NT	lity	У		conducte d	conducted	by 30 June 2025			Q3	N/A	N/A	N/A	N/A	
					u		2025			Q4	N/A	N/A	N/A	N/A	
94	FINANCIAL VIABILITY AND MANAGEME	Enhance revenue and financial manageme	To promote Financial Viability and accountabilit	N/A	Net debtors' days on 30 June 2024.	Net debtors' days	Net debtors' days by 30 June 2025.	•		Q1	60 days	180 days			Debtors age analysis, Revenue/Billi ng Report and Write off reports if
	NT	nt	У		202 <del>4</del> .					Q2	60 days	60 days			applicable. (circular 71
										Q3	N/A	N/A	N/A	N/A	ratios)
										Q4	N/A	N/A	N/A	N/A	

N O	KEY PERFOR MANCE AREA	STRATE GIC GOAL	OBJECTIV E	BUDGET LINKAGE	BASELINE	KEY PERFORM ANCE INDICATO R	ANNUA L TARGET	BUDGET (R)	Expenditure to date	_	ARTERLY ARGETS	ACTUAL PERFOR MANCE	REASON FOR DIVIATIO N	CORREC TIVE MEASUR E	PORTOF OLIO OF EVIDENC E
			To compile a funded and realistic		2023/24.	2024/2025.	2024/25. Adjusted budget			Q1	N/A	N/A	N/A	N/A	Approved
	95 anr app Cou	budget annually for	_	Adjusted budget	Adjusted budget	submitted to Council			Q2	N/A	N/A	N/A	N/A	adjusted	
95		approved by	N/A	submitte	submitted to	for	'		Q3	N/A	N/A	N/A	N/A	budget and council	
			Council by the end of May each year.		d to council.	Council for approval	approval by 28 February 2025.			Q4	N/A	N/A	N/A	N/A	resolution
				٨	2024/25 Draft budget tabled to	2025/2026 draft budget	2025/26 draft budget			Q1	N/A	N/A	N/A	N/A	Draft Budget
96				N/A	council	tabled to	tabled to council by	1		Q2	N/A	N/A	N/A	N/A	and Council Resolution
					on 31 March	council	31 March			Q3	N/A	N/A	N/A	N/A	
					2024.		2025			Q4	N/A	N/A	N/A	N/A	
					2024/25 Budget tabled to	2025/26	2025/26 budget tabled to			Q1	N/A	N/A	N/A	N/A	Budget and
97	97			N/A	council	budget tabled to council for	council for	1		Q2	N/A	N/A	N/A	N/A	Council
					on 31 May	approval	approval by the 31			Q3	N/A	N/A	N/A	N/A	Resolution
					2024.		May 2025.			Q4	N/A	N/A	N/A	N/A	
98			To ensure 100%	N/A	4 Performa	Number of Performance	4 Quarterly performanc	1		Q1	1 report	1 report	N/A	N/A	Section 52
			compliance		nce and	and budget	e and			Q2	1 report	1 report			(d) reports

N O	KEY PERFOR MANCE AREA	STRATE GIC GOAL	OBJECTIV E	BUDGET LINKAGE	BASELINE	KEY PERFORM ANCE INDICATO R	ANNUA L TARGET	BUDGET (R)	Expenditure to date	_	ARTERLY ARGETS	ACTUAL PERFOR MANCE	REASON FOR DIVIATIO N	CORREC TIVE MEASUR E	PORTOF OLIO OF EVIDENC E
			annually to		budget	reports (Sec	budget			Q3	N/A	N/A	N/A	N/A	and council
		financial report	prescribed financial report requirement		reports submitte d to council	52) submitted to council	reports submitted to council by 30 June 2025			Q4	N/A	N/A	N/A	N/A	resolution
	I			12					Q1	3 reports	3 reports	N/A	N/A	6 11 74	
					Section 71					Q2	3 reports	3 reports			Section 71 reports,
					reports	Number of	12 Section 71 reports			Q3	N/A	N/A	N/A	N/A	proof of
99	99 And Financial Viability and Financial Prevention of the Property of the Pro	financial manageme	To promote Financial Viability and accountabilit y	N/A	submitte d within 10 working days after month end by 30 June 2024	Section 71 reports submitted within 10 working days after month end	submitted within 10 working days after month end by 30 June 2025.	1		Q4	N/A	N/A	N/A	N/A	submission to the Mayor and provincial treasury and acknowledge ment of receipts from the Mayor
	100		To ensure		450		Annual			Q1	31-Aug-24		N/A	N/A	
			100% compliance		AFS submitte	Annual Financial	Financial			Q2	N/A	N/A	N/A	N/A	
100			annually to	A/A	d to AG	Statements	Statements submitted			Q3	N/A	N/A	N/A	N/A	AFS and Council
100			legislatively prescribed financial report	Ž	on 31 August 2023	submitted to the Auditor General	to the Auditor General by	'		Q4	N/A	N/A	N/A	N/A	resolution

N O	KEY PERFOR MANCE AREA	STRATE GIC GOAL	OBJECTIV E	BUDGET LINKAGE	BASELINE	KEY PERFORM ANCE INDICATO R	ANNUA L TARGET	BUDGET (R)	Expenditure to date	_	ARTERLY ARGETS	ACTUAL PERFOR MANCE	REASON FOR DIVIATIO N	CORREC TIVE MEASUR E	PORTOF OLIO OF EVIDENC E
			requirement				31 August 2024								
		To ensure							Q1	N/A	N/A	N/A	N/A		
		100% compliance							Q2	N/A	N/A	N/A	N/A		
		annually to		Dua 20.002	<b>A</b>	Approved			Q3	N/A	N/A	N/A	N/A	A	
101			legislatively prescribed financial report requirement s.	N/A	Procurem ent plan approved	Approved procurement plan	procureme nt plan by 30 June 2025	-	-	Q4	N/A	N/A	N/A	N/A	Approved Procurement Plan
		To ensure 100% compliance annually to		4 SCM Reg	Number of SCM Reg	4 SCM Reg 6(3)&(4)			Q1	1 report	Achieved, 1 report submitted			4 SCM Reg	
102		legislatively prescribed financial	N/A	6(3)&(4) Report submitte	6(3)&(4) Report submitted to	Reports submitted 30 June	-	-	Q2	1 SCM Reg 6(3)&(4) Report	Achieved, 1 report submitted			6(3)&(4) Reports	
			report requirement		d	Council	2025			Q3	N/A	N/A	N/A	N/A	
			s.							Q4	N/A	N/A	N/A	N/A	
103			To ensure 100% compliance	N/A	4 reports on the manage	Number of reports on	4 reports on the manageme	_	_	Q1	1 report	Achieved, 1 report submitted			Reports and Council
100			annually to legislatively prescribed	Z	ment of contracts	management of contracts	nt of contracts			Q2	1 report	Achieved, 1 report submitted			Resolution

N O	KEY PERFOR MANCE AREA	STRATE GIC GOAL	OBJECTIV E	BUDGET LINKAGE	BASELINE	KEY PERFORM ANCE INDICATO R	ANNUA L TARGET	BUDGET (R)	Expenditure to date	_	ARTERLY ARGETS	ACTUAL PERFOR MANCE	REASON FOR DIVIATIO N	CORREC TIVE MEASUR E	PORTOF OLIO OF EVIDENC E
			financial report				by 30 June 2024			Q3	N/A	N/A	N/A	N/A	
	requireme s. To ensure	requirement				2024			Q4	N/A	N/A	N/A	N/A		
			To ensure 100%		4	Ni waka waf	4 Reports			Q1	1 report	Achieved, 1 report submitted			
104	.04	compliance annually to legislatively prescribed	N/A	Reports on manage ment of	Number of reports on management of UIF&W	manageme nt of UIF&W by	-	-	Q2	1 report	Achieved, 1 report submitted			Reports and Council Resolution	
			financial		UIF&W	OI OIFAW	30 June 2025			Q3	N/A	N/A	N/A	N/A	
			report				2023			Q4	N/A	N/A	N/A	N/A	
			To ensure 100% compliance		12 MFMA		12 MFMA sec 66			Q1	3 sec 66 report	Achieved, 3 sec 66 reports			
105	105	annually to legislatively prescribed		sec 66 Reports submitte d	Number MFMA sec 66 Reports submitted	Reports submitted Council by	-	-	Q2	3 sec 66 report	Achieved, 3 sec 66 reports			12 MFMA sec Reports	
			financial		l a		30 June 2025			Q3	N/A	N/A	N/A	N/A	
			report							Q4	N/A	N/A	N/A	N/A	
			To ensure 100%		4 MFMA	Number of MFMA Sec 11	4 MFMA Sec 11			Q1	1 sec 11 report	1 sec 11 reports			A MEMA Cas
106			compliance annually to		Sec 11 Reports	Reports submitted to	Reports submitted	-	-	Q2	1 sec 11 report	1 sec 11 reports			4 MFMA Sec 11 report
			legislatively			Council	to Council			Q3	N/A	N/A	N/A	N/A	

N O	KEY PERFOR MANCE AREA	STRATE GIC GOAL	OBJECTIV E	BUDGET LINKAGE	BASELINE	KEY PERFORM ANCE INDICATO R	ANNUA L TARGET	BUDGET (R)	Expenditure to date	_	ARTERLY ARGETS	ACTUAL PERFOR MANCE	REASON FOR DIVIATIO N	CORREC TIVE MEASUR E	PORTOF OLIO OF EVIDENC E
			prescribed financial report				by 30 June 2025			Q4	N/A	N/A	N/A	N/A	
			To ensure 100% compliance annually to		Creditors	Percentage of	100% of creditors paid within			Q1	100% creditors paid	Not Achieved			Creditors
107		comp annua legisli presc	legislatively prescribed financial		within 30 days	Creditors paid within 30 days	30 days by 30 June 2024	-	-	Q2	100% of creditors paid within	Not Achieved			report
			report			-				Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
					Action plan		Audit			Q1	N/A	N/A	N/A	N/A	
			To promote Financial		submitte d and	Audit Action	Action plan submitted			Q2	N/A	N/A	N/A	N/A	Audit Auction
108			Viability and	N/A	approved	Plan submitted	to Council			Q3	N/A	N/A	N/A	N/A	Plan and Council
			accountabilit y		by Council by 31 Jan 2024	to Council	by 31 January 2025			Q4	N/A	N/A	N/A	N/A	Resolution
109				N/A	0 reports submitte d	Number of Reports on the implementatio	2 reports submitted to Council	1		Q1	N/A	N/A	N/A	N/A	Progress reports submitted to
	9			u	n of the Audit	to Couricii			Q2	N/A	N/A	N/A	N/A	Council	

N O	KEY PERFOR MANCE AREA	STRATE GIC GOAL	OBJECTIV E	BUDGET LINKAGE	BASELINE	KEY PERFORM ANCE INDICATO R	ANNUA L TARGET	BUDGET (R)	Expenditure to date	_	ARTERLY ARGETS	ACTUAL PERFOR MANCE	REASON FOR DIVIATIO N	CORREC TIVE MEASUR E	PORTOF OLIO OF EVIDENC E
						Action Plan submitted to				Q3	N/A	N/A	N/A	N/A	
						Council				Q4	N/A	N/A	N/A	N/A	
				4 Quarterly reports		4 reports			Q1	1 Report	1 Report	N/A	N/A		
					on		on			Q2	1 Report	1 Report	N/A	N/A	] [
					Municipal Property	Number of Municipal	Municipal Property			Q3	N/A	N/A	N/A	N/A	Report and
110				∀/N	Rates Act submitte d to council by 30 June 2024.	Property Rates Act submitted to council	Rates Act submitted to council by 30 June 2025	ı		Q4	N/A	N/A	N/A	N/A	council resolution
111				2024.	NEW KPI	Receipts from debtors expressed as a % of total revenue for	90% Receipts from debtors expressed as a % of total	1		Q1	90%	42%			List of debtors' receipts, Revenue
						the period from 1 July	revenue for			Q2	90%	Not achieved			Report Control levy
						2020 to 30	the period from 1 July			Q3	N/A	N/A	N/A	N/A	summary
						June 2025.	2020 to 30 June 2022.			Q4	N/A	N/A	N/A	N/A	

N O	KEY PERFOR MANCE AREA	STRATE GIC GOAL	OBJECTIV E	BUDGET LINKAGE	BASELINE	KEY PERFORM ANCE INDICATO R	ANNUA L TARGET	BUDGET (R)	Expenditure to date	_	ARTERLY ARGETS	ACTUAL PERFOR MANCE	REASON FOR DIVIATIO N	CORREC TIVE MEASUR E	PORTOF OLIO OF EVIDENC E
112				N/A	1 Supplem entary valuation conducte d by 30	Supplementary valuations conducted	Supplemen tary valuations conducted by 30 June	1		Q1	N/A	N/A	N/A	N/A	Supplementa ry valuations roll
				June 2021.		2025.			Q2 Q3	N/A N/A	N/A N/A	N/A N/A	N/A N/A		
					2021.					Q4	N/A	N/A	N/A	N/A	
		To promote Financial		12 Billing	Number of Billing Reports	12 Billing Reports by			Q1	3 Billing Reports	Achieved, 3 billing reports submitted	N/A	N/A		
113	And Manageme	financial	Viability and accountabilit		Reports	submitted to	30 June	-	-	Q2	3 Billing Reports	3 Billing Reports	N/A	N/A	12 reports
	nt	manageme nt	У			Council	2025			Q3	N/A	N/A	N/A	N/A	
	Financial Viability								Q4	N/A	N/A	N/A	N/A		
114		revenue and	To promote Financial Viability and		12 Rep- orts on debtors	Number of Reports on	12 Reports on debtors manageme nt	_		Q1	3 reports on debt managem ent	Achieved, 3 reports submitted	N/A	N/A	12 reports
114		manageme	accountabilit y		manage ment	debtors management	submitted to Council by 30 June 2024	-	-	Q2	3 reports on debt managem ent	3 reports on debt management	N/A	N/A	12 Teports

N O	KEY PERFOR MANCE AREA	STRATE GIC GOAL	OBJECTIV E	BUDGET LINKAGE	BASELINE	KEY PERFORM ANCE INDICATO R	ANNUA L TARGET	BUDGET (R)	Expenditure to date	_	ARTERLY ARGETS	ACTUAL PERFOR MANCE	REASON FOR DIVIATIO N	CORREC TIVE MEASUR E	PORTOF OLIO OF EVIDENC E
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	

## **MUNICIPAL PLANNING AND LED**

NO	KEY PERFOR MANCE AREA	STRATEG IC GOAL	OBJECTI VE	BUDGET LINKAGE	BASELI NE	KEY PERFOR MANCE INDICAT OR	ANNUA L TARGET	BUDGET (R)	<b>EXPENDITURE TO DATE</b>	_	ARTERLY RGETS	ACTUAL PERFORM ANCE	REASON FOR DIVIATI ON	CORRECT IVE MEASURE	PORTOF OLIO OF EVIDEN CE
115	Ensuring Integrated Developmen	Ensuring Integrated Developmen	To sign Performanc e Reports with unit		NEWYO	Number of Performance Agreements	Performanc e Agreement			Q1	3 PA's signed with unit managers	Not Achieved			G: LBW
115	t Planning for the Municipality	t Planning for the Municipality	managers to comply with legislation		NEW KPI	signed with unit managers	s signed by the 31 <sup>st</sup> of July 2024.			Q2	signed with unit managers	Not Achieved	N/A	N/A	Signed PA's
										Q3	N/A	N/A	N/A	N/A	
				N/A				ı		Q4	N/A	N/A	N/A	N/A	
116	Good Governance and Public participation	Ensure Financial Viability and Accountabilit y	To ensure that all findings raised by the AG are monitored and	N/A	NEW KPI	Percentage of assigned audit findings raised in the AG Reports and management	Resolving of at least 90% of assigned audit findings raised in the	_		Q1	90% (No of assigned audit findings/no of audit findings resolved) for 2022/23	Not Achieved			PAAP 2022/23

NO	KEY PERFOR MANCE AREA	STRATEG IC GOAL	OBJECTI VE	BUDGET LINKAGE	BASELI NE	KEY PERFOR MANCE INDICAT OR	ANNUA L TARGET	BUDGET (R)	<b>EXPENDITURE TO DATE</b>	_	ARTERLY RGETS	ACTUAL PERFORM ANCE	REASON FOR DIVIATI ON	CORRECT IVE MEASURE	PORTOF OLIO OF EVIDEN CE
			addressed adequately			report resolved	2022/23 and 2023/24 Audit Report and Manageme nt Report by 30 June 2025			Q2	90% (No of assigned audit findings/no of audit findings resolved) for 2022/23	Not Achieved			PAAP 2023/24
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
117	Municipal Planning and Developmen	Create an Economically desirable Environment to attract	Enhanced Sustainable Environmen tal Managemen		NEW KPI	100% building plans considered	100% building plans considered within 60			Q1	100% building plans considered within 60 days	Achieved			Building Plans Register
	t	local and International Investment.	t and Social developmen t	N/A		within 60 days	days by 30 June 2025	ı		Q2	100% building plans considered	Not Achieved	Review of business processes for administrati	Finalize the reviewing process to	

NO	KEY PERFOR MANCE AREA	STRATEG IC GOAL	OBJECTI VE	BUDGET LINKAGE	BASELI NE	KEY PERFOR MANCE INDICAT OR	ANNUA L TARGET	BUDGET (R)	<b>EXPENDITURE TO DATE</b>	_	ARTERLY RGETS	ACTUAL PERFORM ANCE	REASON FOR DIVIATI ON	CORRECT IVE MEASURE	PORTOF OLIO OF EVIDEN CE
											within 60 days		on of building plans	achieve efficiency	
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
118	Municipal Planning and Developmen t	Create an Economically desirable Environment to attract local and	Environmen		NEW KPI	100% Land development applications considered within 120 days (Date	100% Land developme nt application s considered within 120 days (Date			Q1	100% Land developmen t applications considered within 120 days (Date received and Approved)	Achieved			Register and (Dis)approv als
		International Investment.	developmen t	N/A		received and Approved)	received and Approved) by 30 June 2025	1		Q2	100% Land developmen t applications considered within 120 days (Date	Achieved			

NO	KEY PERFOR MANCE AREA	STRATEG IC GOAL	OBJECTI VE	BUDGET LINKAGE	BASELI NE	KEY PERFOR MANCE INDICAT OR	ANNUA L TARGET	BUDGET (R)	<b>EXPENDITURE TO DATE</b>	_	ARTERLY RGETS	ACTUAL PERFORM ANCE	REASON FOR DIVIATI ON	CORRECT IVE MEASURE	PORTOF OLIO OF EVIDEN CE
										Q3	received and Approved)	N/A	N/A	N/A	
										Q3 Q4	N/A	N/A	N/A	N/A	
119	Municipal Planning and Developmen	Create an Economically desirable Environment to attract	Enhanced Sustainable Environmen tal Managemen t and Social		NEW KPI	100% Township established considered	100% Township established considered within 6 months (Date			Q1	100% Township established considered within 6 months (Date received and Approved)	Achieved	N/A	N/A	Register and (Dis)approv
	t	local and International Investment.	- developmen t	N/A		within 6 months	received and Approved) by 30 June 2025	None		Q2	100% Township established considered within 6 months (Date	Achieved	N/A	N/A	als

NO	KEY PERFOR MANCE AREA	STRATEG IC GOAL	OBJECTI VE	BUDGET LINKAGE	BASELI NE	KEY PERFOR MANCE INDICAT OR	ANNUA L TARGET	BUDGET (R)	<b>EXPENDITURE TO DATE</b>	_	ARTERLY RGETS	ACTUAL PERFORM ANCE	REASON FOR DIVIATI ON	CORRECT IVE MEASURE	PORTOF OLIO OF EVIDEN CE
											received and Approved)				
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
		Create an Economically				Percentage	100% Respond to			Q1	100% Respond to illegal land invasion within 48 hours	Achieved			
120	Municipal Planning and Developmen t	desirable Environment to attract local and International Investment.	Environmen tal Managemen t and Social developmen t		NEW KPI	Respond to illegal land invasion within 48 hours	illegal land invasion within 48 hours by 30 June 2025			Q2	100% Respond to illegal land invasion within 48 hours	Achieved			Report to Municipal Manager
										Q3	N/A	N/A	N/A	N/A	
				N/A						Q4	N/A	N/A	N/A	N/A	

NO	KEY PERFOR MANCE AREA	STRATEG IC GOAL	OBJECTI VE	BUDGET LINKAGE	BASELI NE	KEY PERFOR MANCE INDICAT OR	ANNUA L TARGET	BUDGET (R)	<b>EXPENDITURE TO DATE</b>	_	ARTERLY RGETS	ACTUAL PERFORM ANCE	REASON FOR DIVIATI ON	CORRECT IVE MEASURE	PORTOF OLIO OF EVIDEN CE
		Create an Economically	Enhanced Sustainable			100% land use	100% land use inspections			Q1	100% land use inspections on valuations roll discrepancie s	Achieved			Report to
121	Municipal Planning and Developmen t	desirable Environment to attract local and International Investment.	Environmen tal Managemen t and Social developmen t		NEW KPI	inspections on valuations roll discrepancie s	on valuations roll discrepanci es by 30 June 2025			Q2	100% land use inspections on valuations roll discrepancie s	Achieved			Revenue on identified discrepanci es
										Q3	N/A	N/A	N/A	N/A	
				N/A						Q4	N/A	N/A	N/A	N/A	

NO	KEY PERFOR MANCE AREA	STRATEG IC GOAL	OBJECTI VE	BUDGET LINKAGE	BASELI NE	KEY PERFOR MANCE INDICAT OR	ANNUA L TARGET	BUDGET (R)	<b>EXPENDITURE TO DATE</b>	_	ARTERLY RGETS	ACTUAL PERFORM ANCE	REASON FOR DIVIATI ON	CORRECT IVE MEASURE	PORTOF OLIO OF EVIDEN CE
	Municipal	Create an Economically desirable	Enhanced Sustainable Environmen			100%	100% Building			Q1	100% Building control inspection conducted	Not Achieved	Building Control could not conduct inspections due to lack of tools of trade (vehicle).	The Unit to be allocated with a vehicle	
122	Planning - and Developmen t	Environment to attract local and International Investment.			NEW KPI	Building control inspection conducted	control inspection conducted by 30 June 2025			Q2	100% Building control inspection conducted	Not Achieved	Building Control could not conduct inspections due to lack of tools of trade (vehicle).	The Unit to be allocated with a vehicle	Inspector Register
				N/A						Q3	N/A	N/A	N/A	N/A	

NO	KEY PERFOR MANCE AREA	STRATEG IC GOAL	OBJECTI VE	BUDGET LINKAGE	BASELI NE	KEY PERFOR MANCE INDICAT OR	ANNUA L TARGET	BUDGET (R)	<b>EXPENDITURE TO DATE</b>	TAF	ARTERLY RGETS	ACTUAL PERFORM ANCE	REASON FOR DIVIATI ON	CORRECT IVE MEASURE	PORTOF OLIO OF EVIDEN CE	
										Q4	N/A	N/A	N/A	N/A		
				у			Identificati on of land			Q1	Specification	Achieved				
123	Municipal Planning and Developme nt	Create an Economically desirable Environment to attract local and International Investment.	Enhanced Sustainable Environmen tal Managemen t and Social developmen	Identification of land suitable for cemetery studies (EIA) and land development	NEW KPI	Identification of land suitable for cemetery for Groot Marico and Zeerust (EIA and land development	suitable for cemetery for Groot Marico and Zeerust (EIA and land developme nt			Q2	Procurement	Not Achieved	Awaiting for appointmen t of panel for professional services (Town Planning)	Appointment of the panel be finalised	Draft Basic Assessment Report and Land Application	
				ation (EIA)		application)	application			Q3	N/A	N/A	N/A	N/A		
				Identific		аррисацопу	) by 30 June 2025	R500K		Q4	N/A	N/A	N/A	N/A		
	Municipal	Create an	Enhanced	itary		Established	Established			Q1	Specification	Achieved	N/A	N/A	Specificatio n,	
124	Planning	Economically	Sustainable	s (Mili	NIEWA IADI	Township for	Township			Q2	Procurement	Achieved	N/A	N/A	Appointme	
124	and Developme nt	<b>e</b> Environment tal	Environmen tal Managemen t and Social	ship ishmen ship	. NEW KPI	Ikageleng for Ext3 New Sites	for Ikageleng for Ext3 New Sites				Q3	N/A	N/A	N/A	N/A	nt, Application and
		local and						R500k		Q4	N/A	N/A	N/A	N/A	Approval	

NO	KEY PERFOR MANCE AREA	STRATEG IC GOAL	OBJECTI VE	BUDGET LINKAGE	BASELI NE	KEY PERFOR MANCE INDICAT OR	ANNUA L TARGET	BUDGET (R)	<b>EXPENDITURE TO DATE</b>	_	ARTERLY RGETS	ACTUAL PERFORM ANCE	REASON FOR DIVIATI ON	CORRECT IVE MEASURE	PORTOF OLIO OF EVIDEN CE
		International Investment.	developmen t				by 30 June 2025								
	Municipal	Create an Economically desirable	-		4 Report	Number of reports on	4 Reports on Facilitation			Q1	1 Report	Achieved			
125	Planning and	Environment to attract local and	Increased Access to Housing		facilitation of human settlement projects 2023/24	Facilitation of Human Settlement Projects	of Human Settlement			Q2	1 Report	Achieved			Report to
	Developme nt						Projects by			Q3	N/A	N/A	N/A	N/A	- Council
		International Investment.		A/A			30 June 2025	_		Q4	N/A	N/A	N/A	N/A	
		Create an Economically				Number of	4 Report on profiling			Q1	1 Report	Achieved	N/A	N/A	
	Municipal Planning	desirable Environment	Increased			reports on Profiling and	and informal			Q2	1 Report	Achieved	N/A	N/A	Donort to
126	and Developme	to attract	Access to Housing		NEW	informal	settlement			Q3	N/A	N/A	N/A	N/A	Report to Council
	nt	local and International Invement.	nousing	N/A		settlement coordination	coordinatio n by 30 June			Q4	N/A	N/A	N/A	N/A	
127	Municipal Planning	Create an Economically		N/A	NEW	Number of Reports on	4 Reports on			Q1	1 Report	Achieved			Report to Council

NO	KEY PERFOR MANCE AREA	STRATEG IC GOAL	OBJECTI VE	BUDGET LINKAGE	BASELI NE	KEY PERFOR MANCE INDICAT OR	ANNUA L TARGET	BUDGET (R)	<b>EXPENDITURE TO DATE</b>	_	ARTERLY RGETS	ACTUAL PERFORM ANCE	REASON FOR DIVIATI ON	CORRECT IVE MEASURE	PORTOF OLIO OF EVIDEN CE
	and Developme	desirable Environment				formalization of informal	formalizati on of			Q2	1 Report	Achieved			
	nt	to attract	Increased Access to			settlement	informal settlement			Q3	N/A	N/A	N/A	N/A	
		International Investment.	Housing							Q4	N/A	N/A	N/A	N/A	
	Municipal Planning	Create an Economically desirable	Increased		Developed Local Economic	Developmen t of Local Economic Developmen	Developed Local Economic Developme nt			Q1	Specification	Not Achieved	Specificatio n could not be concluded	Specification to be concluded and advertised following quarter	Specificatio n, Appointme nt, Progress Report and Local
128	and Developme nt		Investment into the economy	Strategy Review	Developm ent Strategy by 2023/24	t Strategy, Implementat ion and Investment Plan	Strategy, Implement ation and Investment Plan by 30 June 2025			Q2	Procurement	Not Achieved	Specificatio n could not be concluded	Specification to be concluded and advertised following quarter	Economic Developme nt Strategy, Implement ation and Investment Plan
				LED S				R1M		Q3	N/A	N/A	N/A	N/A	

NO	KEY PERFOR MANCE AREA	STRATEG IC GOAL	OBJECTI VE	BUDGET LINKAGE	BASELI NE	KEY PERFOR MANCE INDICAT OR	ANNUA L TARGET	BUDGET (R)	<b>EXPENDITURE TO DATE</b>	TAI	ARTERLY RGETS	ACTUAL PERFORM ANCE	REASON FOR DIVIATI ON	CORRECT IVE MEASURE	PORTOF OLIO OF EVIDEN CE
										Q4	N/A	N/A	N/A	N/A	
	Municipal	Create an Economically	Ingressed		Developed N4	Developmen	Developed (SADEC)			Q1	Specification	Not Achieved	Specificatio n could not be concluded	Specification to be concluded and advertised following quarter	Specificatio n,
129	Planning and Developme nt	desirable Environment to attract local and International Investment.	Increased Investment into the economy	Strategy	Corridor Strategy by 2023/24	t of (SADEC) N4 Corridor Strategy	N4 Corridor Strategy by 30 June 2025			Q2	Procurement	Not Achieved	Specificatio n could not be concluded	Specification to be concluded and advertised following quarter	Appointme nt, Progress Report and Strategy
				ridor						Q3	N/A	N/A	N/A	N/A	1
				N4 Corridor Strategy				R300k		Q4	N/A	N/A	N/A	N/A	
130	Municipal Planning	Create an Economically	Increased Investment	A/N		Number of LED Forum	4 meetings held for	ı		Q1	1 Forum Meeting	Achieved	N/A	N/A	

NO	KEY PERFOR MANCE AREA	STRATEG IC GOAL	OBJECTI VE	BUDGET LINKAGE	BASELI NE	KEY PERFOR MANCE INDICAT OR	ANNUA L TARGET	BUDGET (R)	<b>EXPENDITURE TO DATE</b>	_	ARTERLY RGETS	ACTUAL PERFORM ANCE	REASON FOR DIVIATI ON	CORRECT IVE MEASURE	PORTOF OLIO OF EVIDEN CE
	and Developme nt	desirable Environment to attract	into the economy	_	4 Meetings	Meetings held	LED Forum by 30 June 2025		_	Q2	1 Forum Meeting	Achieved	N/A	N/A	Minutes,
		local and International			held 2023/24					Q3	N/A	N/A	N/A	N/A	Attendance , Registers
		Investment.								Q4	N/A	N/A	N/A	N/A	
		Create an								Q1	N/A	N/A	N/A	N/A	
	Municipal Planning	Economically desirable	Increased		NEW	Number of LED Submit	1 LED Submit held by 30			Q2	N/A	N/A	N/A	N/A	Agenda,
131	and	Environment to attract	Investment into the					-		Q3	N/A	N/A	N/A	N/A	Register and
	Developme nt	local and International Investment.	economy	N/A			June 2025			Q4	N/A	N/A	N/A	N/A	Invitations
122	Municipal Planning	Create an Economically desirable	Increased Investment	_	4 Reports	Number of reports on	4 Reports	·		Q1	1 Report	Achieved	N/A	N/A	Reports to
132	and Developme	Environment	into the economy		of SLP	g Monitoring of Social	monitoring of Social			Q2	1 Report	Achieved	N/A	N/A	Council
	nt			N/A			of Social Labour			Q3	N/A	N/A	N/A	N/A	

NO	KEY PERFOR MANCE AREA	STRATEG IC GOAL	OBJECTI VE	BUDGET LINKAGE	BASELI NE	KEY PERFOR MANCE INDICAT OR	ANNUA L TARGET	BUDGET (R)	<b>EXPENDITURE TO DATE</b>		ARTERLY RGETS	ACTUAL PERFORM ANCE	REASON FOR DIVIATI ON	CORRECT IVE MEASURE	PORTOF OLIO OF EVIDEN CE
		International Investment.					Plans by 30 June 2025			Q4	N/A	N/A	N/A	N/A	
	Municipal	Create an Economically	Increased	ning)		Develop	Davidanad			Q1	Specification	Not Achieved	Specificatio n could not be concluded	Specification to be concluded and advertised following quarter	Specificatio n,
133	Planning and Developme nt	desirable Environment to attract local and International Investment.	Investment into the economy	Liberation Route (Feasibility and Planning)	NEW	Liberation Route Strategy	Developed Liberation Route Strategy			Q2	Procurement	Not Achieved	Specificatio n could not be concluded	Specification to be concluded and advertised following quarter	Appointme nt, Progress Report and Strategy
				tion R						Q3	N/A	N/A	N/A	N/A	
				Libera				R2.3M		Q4	N/A	N/A	N/A	N/A	]