

# **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 the financial 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 5 days 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 must include (as part of the top-layer) the following:
  - projections for each month of;
  - revenue to be collected, by source; and

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

**Performance Rating:**

<b>Achieved</b>	Indicator fully performed within targeted timeframe and without any deviation
<b>Partially Achieved</b>	<p>Certain activities linked to the indicator has been performed but the indicator is not fully Performed</p> <p>At least half or 50% of the activities linked to the indicator must have been performed for a rating of partially achieved to apply</p>
<b>(Weighting - percentage)</b>	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
<b>Not Achieved</b>	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/Abbreviation	
KPI	The primary/fundamental activity which is planned and whose performance achieves a particular pre-determined 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 of the MM		Corporate Services		Financial Viability		Community Services		Technical Services		Municipal Planning and Development		Overall Performance	%
<b>Number of planned indicators for Quarter 1</b>	29		12		16		9		15		18		99	
<b>Number of achieved planned indicators</b>	18	62%	10	83%	12	75%	1	11%	10	67%	10	56%	61	62%
<b>Number of not achieved planned indicators</b>	11	38%	1	8%	4	25%	8	89%	5	33%	8	44%	37	37%
<b>Number of planned Indicators not reported</b>	0		1		0		0		0		0		17	1%

**OFFICE OF THE MUNICIPAL MANAGER**

N O	KEY PERFORM ANCE AREA	STRATE GIC GOAL	OBJECTIV E	BUDGET LINKAGE	BASLINE	KEY PERFORM ANCE INDICATO R	ANNUA L TARGET	BUDGET (R)	Expenditure to date	QUARTERLY TARGETS		ACTUAL PERFOR MANCE	REASON FOR DIVIATIO N	CORREC TIVE MEASUR E	PORTOF OLIO OF EVIDENC E
1	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMEN T	Provide Infrastruct ure Developm ent and Basic Services for the Municipalit y	MIF Funding spent to ensure the upgrading and maintenance of infrastructure in the Municipality	R43, 209,000	NEW KPI	Rand Value spent on MIG grants allocated to the Ramotshere Moiloa Local Municipality	Spending of 100% (R43,2M) on MIG Grant allocated to the Municipalit y by 30 June 2025	45,209,000	30,120,427	Q1	25% spending (R11,300, 000)	R30,120,427 (69%)	N/A	N/A	MIG Expenditure Report. Projects Progress Reports
										Q2	76% spending (R34.4M)	N/A	N/A	N/A	
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
2	GOOD GOVERNANC E AND PUBLIC PARTICIPATI ON	Ensure Financial Viability and Accountabili ty	To ensure that all findings raised by the AG are monitored and addressed adequately	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 Audit Report and Manageme nt Report	R0	-	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 2023/24
										Q2	100% (No of assigned audit findings/n	100% resolved	N/A	N/A	

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							by 30 June 2025				o of audit findings resolved) for 2022/23			
										Q3	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	
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	8 Performanc e Agreement s signed by the 31 <sup>st</sup> of July 2024	R0	,	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
										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.
										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	N/A	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	R0	,	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

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										Q2					
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
5	GOOD GOVERNANC E AND PUBLIC PARTICIPATI ON	Ensuring Integrated Developmen t Planning for the Municipality	To ensure that all findings raised in the AG's report are addressed.	N/A	2 Meetings to track PAAP Impleme ntation	Number of meetings held to track progress on PAAP implementatio n	4 Meetings by 30 June 2025	R0	,	Q1	1 Meeting	1 Meeting held	N/A	N/A	Attendance Register and a report on the progress on PAAP implementati on
										Q2	1 Meeting	1 Meeting held	N/A	N/A	
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
6	GOOD GOVERNANC E AND PUBLIC PARTICIPATI ON	Ensuring Integrated Developmen t Planning for the Municipality	To enhance public participation and to obtain inputs from external sector departments.	N/A	I IDP Rep Forum held	Number of IDP Rep Forum Meetings held.	2 Forum Meetings by 30 June 2025	R0	,	Q1	N/A	N/A	N/A	N/A	Attendance Register and Minutes
										Q2	1 Rep forum Meeting	0 meeting	Non-attendance of sector departments	N/A	
										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	R0	,	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



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			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	
8	GOOD GOVERNANC E AND PUBLIC PARTICIPATI ON	Ensuring Integrated Developmen t Planning for the Municipality	To table the 2025/26 IDP Amendments to comply with legislation	N/A	2025/26 Draft IDP tabled in 30 March 2024	Tabled Draft 2026/27 IDP (Reviewed)	Tabled Draft 2026/27 IDP (Reviewed) by 31 March 2025	R0		Q1	N/A	N/A	N/A	N/A	2026/27 Draft IDP and Council Resolution
										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	
9	GOOD GOVERNANC E AND PUBLIC PARTICIPATI ON	Ensuring Integrated Developmen t Planning for the Municipality	To approve the 2025/26 IDP Review to comply with legislation.	N/A	2025/26 Reviewe d IDP approved in May 2024	Reviewed 2026/27 Approved IDP	2026/27 Approved IDP (Reviewed) by 31 May 2025	R0		Q1	N/A	N/A	N/A	N/A	2026/27 IDP and Council Resolution
										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	
10	GOOD GOVERNANC E AND PUBLIC PARTICIPATI ON	Ensuring Integrated Developmen t Planning for the Municipality	To table the 2024/25 Draft SDBIP to comply with legislation	N/A	2024/25 Draft SDBIP not tabled	2025/26 Draft SDBIP tabled	2025/26 Draft SDBIP tabled by 31 May 2025	R0		Q1	N/A	N/A	N/A	N/A	Draft SDBIP and Council Resolution
										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	
11	GOOD GOVERNANC	Ensuring Integrated	To approve the 2024/25	N/A	2024/25 SDBIP	2025/26 SDBIP	2025/26 SDBIP	R0		Q1	N/A	N/A	N/A	N/A	
										Q2	N/A	N/A	N/A	N/A	

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	E AND PUBLIC PARTICIPATI ON	Developmen t Planning for the Municipality	SDBIP to comply with legislation		approved on 28 June 2024	Approved by the Mayor	Approved by the Mayor by 28 June 2025			Q3	N/A	N/A	N/A	N/A	SDBIP approved by the Mayor
										Q4	N/A	N/A	N/A	N/A	
12	GOOD GOVERNANC E AND PUBLIC PARTICIPATI ON	Ensuring Integrated Developmen t Planning for the Municipality	To approve the APR to comply with legislation	N/A	2022/23 Annual Performa nce Report approved	Approved 2023/24 Annual Performance Report	Approved 2023/24 Annual Performanc e Report by 31 August 2024	R0	,	Q1	2023/24 APR approved by the MM	2023-24 APR	N/A	N/A	APR with MM's signature of approval
										Q2	N/A				
										Q3	N/A				
										Q4	N/A				
13	GOOD GOVERNANC E AND PUBLIC PARTICIPATI ON	Ensuring Integrated Developmen t Planning for the Municipality	To sign Performance agreements to comply with legislation	N/A	6 Performa nce agreeme nts signed	Number of Performance Agreements signed	6 Performanc e Agreement s signed by 30 July 2025	R0	,	Q1	6 by 30 July 2025	6 PA's signed	N/A	N/A	Signed Performance Agreements
										Q2	N/A				
										Q3	N/A				
										Q4	N/A				
14	GOOD GOVERNANC E AND PUBLIC PARTICIPATI ON	Ensuring Integrated Developmen t Planning for the Municipality	To compile and submit quarterly performance reports to compile with MFMA Sec52	N/A	4 Performa nce Reports submitte d	Number of performance reports submitted to Council	4 Quarterly performanc e reports submitted to Council	R0	,	Q1	1 Quarterly Report	1 Quarterly Report	N/A	N/A	Quarterly Performance Reports and Council Resolution
										Q2	1 Quarterly Report				
										Q3	N/A				

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										Q4	N/A	N/A	N/A	N/A	
15	GOOD GOVERNANC E AND PUBLIC PARTICIPATI ON	Ensuring Integrated Developmen t Planning for the Municipality	To assess/review the performance of senior managers to comply with legislation	N/A	2 Performa nce Reviews conducte d	Number of Performance Reviews conducted	2 Performanc e Reviews conducted by 30 June 2025	R0	,	Q1	1 Performan ce Review	1 Performance Review held	N/A	N/A	Attendance Register, scoresheets and Performance Assessment Report
										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	
16	GOOD GOVERNANC E AND PUBLIC PARTICIPATI ON	Ensuring Integrated Developmen t Planning for the Municipality	To table the 2023/24 Annual Report to comply with Sec 121 of the MFMA	N/A	2022/23 Annual Report Tabled	Tabled 2023/24 Annual Report	Tabled 2023/24 Annual Report by 31 January 2025	R0	;	Q1	N/A	N/A	N/A	N/A	Tabled Annual Reports and Council Resolution
										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	
17	GOOD GOVERNANC E AND PUBLIC PARTICIPATI ON	Ensuring Integrated Developmen t Planning for the Municipality	To approve the Oversight report to comply with Sec129 of the MFMA	N/A	2022/23 Oversight Report adopted by Council	2023/24 Oversight Report adopted by Council	2023/24 Oversight Report adopted by Council by 31 March 2025	R0	,	Q1	N/A	N/A	N/A	N/A	Oversight Report and Council Resolution
										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	
18	GOOD GOVERNANC	Ensuring Integrated	To approve MPAC Plan to	N/A	2024/25 Approved	2025/26 Approved	2025/26 Approved	R0	,	Q1	N/A	N/A	N/A	N/A	2025/26Appr oved Work

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	E AND PUBLIC PARTICIPATI ON	Developmen t Planning for the Municipality	ensure oversight		MPAC Annual Work plan	MPAC Annual Work plan	MPAC Annual Work plan by 31 May 2025			Q2	N/A	N/A	N/A	N/A	plan and Council Resolution
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
19	GOOD GOVERNANC E AND PUBLIC PARTICIPATI ON	Ensuring Integrated Developmen t Planning for the Municipality	To provide progress in PMA oversight to comply with legislation	N/A	2 Reports on the impleme ntation of the MPAC Plan	Number of reports on the implementatio n of the MPAC plan submitted to Council	4 Reports on the implement ation of the MPAC Plan submitted to Council by 30 June 2025	R0		Q1	1 Report	1 report			4 Reports and Council Resolution
										Q2	1 Report	1 report	N/A	N/A	
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
20	GOOD GOVERNANC E AND PUBLIC PARTICIPATI ON	Ensuring Integrated Developmen t Planning for the Municipality	To approve the Annual workplan to ensure good governance to comply with legislation	N/A	Risk Manage ment Annual workplan	Approved 2025/26 Risk Management Annual Work plan	Approved 2025/26 Risk manageme nt Annual Work plan by 30 June 2025			Q1	N/A	N/A	N/A	N/A	Approved Risk Management Annual Workplan
										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	
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 conduce d	2025/26 Strategic Risk Assessment conducted	2025/26 Strategic Risk Assessmen t conducted			Q1	N/A	N/A	N/A	N/A	Strategic Risk Assessment signed off by the MM and

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	TRANSFORM ATION		compliance with legislation				by 30 April 2025			Q2	N/A	N/A	N/A	N/A	attendance registers
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
22	MUNICIPAL INSTITUITIO NAL DEVELOPME NT AND TRANSFORM ATION	Ensuring Integrated Developmen t Planning for the Municipality	To conduct risk assessment to ensure good governance and compliance with legislation	N/A	Operatio nal Risk Assessm ent conducte d	2025/26 Conduct Operational Risk Assessment Session	2025/26 Conduct Operational Risk assessment Sessions held by 30 June 2025			Q1	N/A	N/A	N/A	N/A	Operational Risk Assessment/ Register Signed off by the Municipal Manager
										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	
23	GOOD GOVERNANC E AND PUBLIC PARTICIPATI ON	Ensuring Integrated Developmen t Planning for the Municipality	To train others about risk management to enable compliance	N/A	Risk awarenes s Training not conducte d	Risk awareness Training conducted	Risk awareness Training 30 June 2025			Q1	N/A	N/A	N/A	N/A	Attendance Register and Presentation
										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	
24	GOOD GOVERNANC E AND PUBLIC	Ensuring Integrated Developmen t Planning	To train others about anti-corruption and fraud.	N/A	Anti-corruptio n and fraud awarenes	Anti-corruption and Fraud awareness campaign (for municipal	Anti-corruption and Fraud awareness campaign			Q1	N/A	N/A	N/A	N/A	Attendance Registers,Pre sentation
										Q2	N/A	N/A	N/A	N/A	
										Q3	N/A	N/A	N/A	N/A	

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	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	
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	Approved Communic ation Strategy 2024-2027 by 30 December 2024			Q1	N/A	N/A	N/A	N/A	Approved Communicati on 2023- 2026 Strategy and Council Resolution
										Q2	Approved Communic ation Strategy 2024-2027 by 30 December 2024	Not achieved	Position of Communicatio n manager has since become vacant	N/A	
										Q3	N/A	N/A	N/A	N/A	
										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			Q1	3 statement s	3 statements			12 submissions of contributions issued
										Q2	3 statement s	3 statements	N/A	N/A	

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										Q3					
										Q4	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			Q1	N/A	N/A	N/A	N/A	Approved 2023 – 26 Social Media Policy and Council Resolution
										Q2	Approved 2024 – 27 Social Media Policy by 31 December 2024	Not Achieved	Position of Communicatio n manager has since become vacant	N/A	
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
28	GOOD GOVERNANC E AND PUBLIC PARTICIPATI ON	Ensuring Integrated Developmen t Planning for the Municipality	To ensure collaboration when it comes to security around RMLM	N/A	12 meetings held during 2023/24	Number of Joint Security Operational Meetings	12 Joint Security Operational Meetings 30 June 2025			Q1	3 meetings	3 Operational Meetings held in the quarter under review	N/A	N/A	Meeting minutes and attendance registers
										Q2	3 meetings	3 meetings held during the quarter under review	N/A	N/A	
										Q3	N/A	N/A	N/A	N/A	

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										Q4	N/A	N/A	N/A	N/A	
29	GOOD GOVERNANC E AND PUBLIC PARTICIPATI ON	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	Number of Community Safety Forum meetings and programmes held by June 2025	4 Community Safety Forum meetings and programm es to be held by J30 June 2025			Q1	1 meeting	1 Meeting held during the quarter under review	N/A	N/A	Meeting minutes and attendance registers
										Q2	1 meeting	One Community Safety Forum Meeting held during the quarter under review	N/A	N/A9	
										Q3	N/A	N/A	N/A	N/A	
										Q4	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			Q1	N/A	N/A	N/A	N/A	Signed and approved Community Safety
										Q2	Developed Communit y Safety Plan by 31 December 2024	Draft Community Safety Plan Developed during the 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	



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	QUARTERLY TARGETS		ACTUAL PERFOR MANCE	REASON FOR DIVIATIO N	CORREC TIVE MEASUR E	PORTOF OLIO OF EVIDENC E
31	GOOD GOVERNANC E AND PUBLIC PARTICIPATI ON	Ensuring Integrated Developmen t Planning for the Municipality	To improve awareness around security	N/A	NEW KPI	Number of Security Awareness workshops conducted	2 Security Awareness workshops conducted by 30 June 2025	.		Q1	N/A	N/A	N/A	N/A	Attendance Register and Presentation copy
										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	
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	.		Q1	30-Sep-24	Draft Policy in place to be submitted to council	N/A	N/A	Approved Security Policy
										Q2	Information Security Policy to be submitted to Council	Draft Information Security Policy Developed and due to be submitted to council	N/A	N/A	
										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	250K		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	QUARTERLY TARGETS		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	
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		Q1	Specificati on and advert by Sept 2024	Draft Specification and advert drafted	N/A	N/A	Specification, Advert and Completion Certificate
										Q2	Appointme nt by dec 2024	Refurbishme nt for Parking Advertised and awaiting evaluation and adjudication process	N/A	N/A	
										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	QUARTERLY TARGETS		ACTUAL PERFOR MANCE	REASON FOR DIVIATIO N	CORREC TIVE MEASUR E	PORTOF OLIO OF EVIDENC E
35	GOOD GOVERNANC E AND PUBLIC PARTICIPATI ON	Ensuring Integrated Developmen t Planning for the Municipality	To improve security of municipal workshops	Installation of CCTV cameras Registry and Zeerust workshop	NEW KPI	Installed CCTV Cameras (Municipal Workshop)	Installed CCTV Cameras (Municipal Workshop) by 30 June 2025	R800K		Q1	SCM processes by 30 Sep 2024	Tender Advertised closing on the 11 Oct 2024	N/A	N/A	Specification s, advert, Appointment letter, completion Certificate
										Q2	Installatio n of CCTV by 31 Dec 2024	Tender closed, evaluated and adjudicated and awaiting adjudication report	N/A	N/A	
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
36	GOOD GOVERNANC E AND PUBLIC PARTICIPATI ON	Ensuring Integrated Developmen t Planning for the Municipality	To improve security of municipal workshops	Perimeter Wall Lehurutshe	NEW KPI	Constructed a perimeter wall at Lehurutshe workshop	Constructe d a perimeter wall at Lehurutshe workshop by 30 June 2024	R750K		Q1	N/A	N/A	N/A	N/A	Specification s, advert, appointment letter, progress report, completion certificate
										Q2	SCM processes by 31 Dec 2024	NOT ACHIEVED	Land ownership dispute	Land ownership dispute to be addressed.	
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	

N O	KEY PERFORM ANCE AREA	STRATE GIC GOAL	OBJECTIV E	BUDGET LINKAGE	BASELINE	KEY PERFORM ANCE INDICATO R	ANNUA L TARGET	BUDGET (R)	Expenditure to date	QUARTERLY TARGETS		ACTUAL PERFOR MANCE	REASON FOR DIVIATIO N	CORREC TIVE MEASUR E	PORTOF OLIO OF EVIDENC E
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		Q1	Specificati on and advert Sep 2024	Specification and advert done	N/A	N/A	Specification s, advert, completion Certificate
										Q2	Constructi on completion by march 2025	Installation of Electric fence Advertised and awaiting report from evaluation and adjudication.	N/A	N/A	
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
38	GOOD GOVERNANC E AND PUBLIC PARTICIPATI ON	Ensuring Integrated Developmen t Planning for the Municipality	To improve security of Municipal Buildings	Installation of Integrated Access Control(Main Building)	NEW KPI	Installed integrated Electronic Security System (Main Building)	Installed integrated Electronic Security System (Main Building) by 30 June 2025	R2M		Q1	Procureme nt processes by dec 2024	N/A	N/A	N/A	Specification s, advert, completion certificate
										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	

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	QUARTERLY TARGETS		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	
39	GOOD GOVERNANC E AND PUBLIC PARTICIPATI ON	Ensuring Integrated Developmen t Planning for the Municipality	To submit the Risk based internal audit plan to comply with legislation	N/A	Approved Risk Based Internal Audit Plan	Approved Risk Based Internal Audit Plan	Approved Risk Based Internal Audit Plan 30 June 2025			Q1	N/A	N/A	N/A	N/A	Minutes of Audit Committee approving the plan. Approved Plan
										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	
40	GOOD GOVERNANC E AND PUBLIC PARTICIPATI ON	Ensuring Integrated Developmen t Planning for the Municipality	To approve the internal audit charter to comply with legislation	N/A	2024/25 Internal Audit Charter in place	2025/26 Internal Audit Charter Reviewed	2025/26 Internal Audit Charter Reviewed by 30 June 2025			Q1	N/A	N/A	N/A	N/A	Approved Internal Audit Charter
										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	
41	GOOD GOVERNANC E AND PUBLIC	Ensuring Integrated Developmen t Planning	To approve the audit and risk committee charter to	N/A	2024/25 ARCOM Charter in place	2025/26 ARCOM Charter Reviewed	2025/26 ARCOM Charter Reviewed			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	QUARTERLY TARGETS		ACTUAL PERFOR MANCE	REASON FOR DIVIATIO N	CORREC TIVE MEASUR E	PORTOF OLIO OF EVIDENC E
	PARTICIPATI ON	for the Municipality	comply with legislation				by 30 June 2025			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	
42	GOOD GOVERNANC E AND PUBLIC PARTICIPATI ON	Ensuring Integrated Developmen t Planning for the Municipality	To ensure that the Municipality participates in Mandela Day celebration	4316/01/0101	Mandela day activities conducte d in July 2023	Mandela Day celebration	Mandela Day Celebration conducted by 18 July 2024	R400,00	164196.95	Q1	1 event during July 2024	Mandela Day Celebration 18/07/2024.	N/A	N/A	Report of activities/eve nt held
										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	
43	GOOD GOVERNANC E AND PUBLIC PARTICIPATI ON	Ensuring Integrated Developmen t Planning for the Municipality	To provide for Mayoral special projects/progr ams	4482/01/0101	Program me not done due to non-availabilit y of funds	Number of Older persons & disability programme done	4 programm es by 30 June 2025	R300,00	0	Q1	1 program	1 program	N/A	N/A	Report of work done/activiti es undertaken
										Q2	1 program	1 program			
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
44	GOOD GOVERNANC E AND PUBLIC PARTICIPATI ON	Ensuring Integrated Developmen t Planning for the Municipality	To provide for Mayoral special projects/progr ams	Sports, arts and cultural programs/heritage	Program me not done due to non-availabilit y of funds	Number of Heritage day activities done	1 activity by 30 September 2024	300,000	213,490.00	Q1	1 Activity	1 Activity done	N/A	N/A	Report of work done/activiti es undertaken
										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	
45	GOOD GOVERNANC	Ensuring Integrated	To provide for Mayoral	GBV Forums		Number of GBV	4 GBV awareness	R200,00		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	QUARTERLY TARGETS		ACTUAL PERFOR MANCE	REASON FOR DIVIATIO N	CORREC TIVE MEASUR E	PORTOF OLIO OF EVIDENC E
	E AND PUBLIC PARTICIPATI ON	Developmen t Planning for the Municipality	special projects/progr ams		1 program done	awareness programme	programm es conducted by 30 June 2025			Q2	1 program	1 program	N/A	N/A	
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
46	GOOD GOVERNANC E AND PUBLIC PARTICIPATI ON	Ensuring Integrated Developmen t Planning for the Municipality	To provide for Mayoral special projects/progr ams	N/A	2 programs done	Number of mayoral cleaning campaigns conducted	4 Mayoral cleaning campaigns conducted by 30 June 2025	,		Q1	1 campaign	Campaign not held	To be done during the 2 <sup>nd</sup> quarter	N/A	Report of work done
										Q2	2 campaigns	2 programs held	N/A	N/A	
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
47	GOOD GOVERNANC E AND PUBLIC PARTICIPATI ON	Ensuring Integrated Developmen t Planning for the Municipality	To conduct Exco meetings to comply with legislation	N/A	8 EXCO meetings held	Number of EXCO meetings held	8 EXCO meetings held by 30 June 2025	,		Q1	2 EXCO meetings	3 EXCO Meetings held	N/A	N/A	Attendance Registers and Minutes of Meetings
										Q2	2 exco meetings	2 Exco Meetings	N/A	N/A	
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
48	GOOD GOVERNANC E AND PUBLIC PARTICIPATI ON	Ensure the Equitable Distribution of resources in all the wards.	To enhance public participation	4436/01/0101	8 imbizos held	Number of Mayoral Imbizos held	8 Mayoral Imbizos held by 31 December 2024	R600,00		Q1	N/A	N/A	N/A	N/A	Attendance Registers and Report
										Q2	6	7	N/A	N/A	
										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	QUARTERLY TARGETS		ACTUAL PERFOR MANCE	REASON FOR DIVIATIO N	CORREC TIVE MEASUR E	PORTOF OLIO OF EVIDENC E
49	GOOD GOVERNANC E AND PUBLIC PARTICIPATI ON	Create an Economically desirable environment to attract local and international investment	To provide for Mayoral special programs/ projects	N/A	1 activity held	Number of labor day activities conducted	1 activity for labor day held by 30 Sept 2024	N/A		Q1	1 Activity	No Activity	N/A	N/A	Report of work done
										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	
50	GOOD GOVERNANC E AND PUBLIC PARTICIPATI ON	Create an Economically desirable environment to attract local and international investment	To provide for Mayoral special programs/ projects	(Youth Programmes: National Youth Development Agency)	1 program held	Number of youth programs held	4 youth programs held by 30 June 2025	R700,00		Q1	1 program	Graduation held for the youth	N/A	N/A	Report of work done
										Q2	1 program	3 youth programs	N/A	N/A	
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
51	GOOD GOVERNANC E AND PUBLIC PARTICIPATI ON	To enhance public participation	To enhance public participation	N/A	12 ward committee meetings held	Number of Ward Committee meetings	12 ward committees per ward by 30 June 2024	,		Q1	57 ward meetings per ward	57 ward Committee meetings	N/A	N/A	Minutes of meetings held and attendance registers
										Q2	57 ward meetings per ward	57 ward meetings	N/A	N/A	
										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	QUARTERLY TARGETS		ACTUAL PERFOR MANCE	REASON FOR DIVIATIO N	CORREC TIVE MEASUR E	PORTOF OLIO OF EVIDENC E
52	GOOD GOVERNANC E AND PUBLIC PARTICIPATI ON	Ensure Equal Distribution of resources in all wards	To enhance public participation	4450\01\0102	4 public participat ion campaig ns held	Number of public participation campaigns held*	8 public participatio n campaigns held by 30 June 2025	R250,00		Q1	N/A	N/A	N/A	N/A	Public participation campaign reports and attendance registers
										Q2	4 public participati on campaigns	6 public participations held	N/A	N/A	
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
53	GOOD GOVERNANC E AND PUBLIC PARTICIPATI ON	To enhance public participation	To enhance public participation	N/A	19 meetings per quarter	Number of community meetings held	76 Community meetings by 30 June 2025	,		Q1	19 community meetings	19 community meetings	N/A	N/A	Attendance Register and minutes of meetings held
										Q2	19 community meetings	19 community meetings	N/A	N/A	
										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 LINKAGE	BASELINE	KEY PERFORM ANCE INDICATO R	ANNUAL TARGET	BUDGET (R)	EXPENDITURE TO DATE	QUARTERLY TARGETS		ACTUAL PERFOR MANCE	REASON FOR DIVIATION	CORRECT IVEMEAS URE	PORTOF OLIO OF EVIDENC E
54	GOOD GOVERNANCE AND PUBLIC PARTICIPATIO N	Ensuring Integrated Development 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	5 Performance Agreements signed by the 31 <sup>st</sup> of July 2024.			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	Requested dispute in writing
										Q2	1 Agreement signed by 31 <sup>st</sup> December 2024	Agreement not yet signed	N/A	N/A	
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
55	GOOD GOVERNANCE AND PUBLIC PARTICIPATIO N	Ensure Financial Viability and Accountability	To ensure that all findings raised by the AG are monitored and addressed adequately	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 Audit Report and Management Report by 30 June 2025	R0		Q1	100% (No of assigned audit findings/no of audit findings resolved) for 2022/23				PAAP for 2022/23 and PAAP for 2023/24
										Q2	100% (No of assigned audit 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	

NO	KEY RFORMANC E AREA	Strategic Goal	Objective	BUDGET LINKAGE	BASELINE	KEY PERFORM ANCE INDICATO R	ANNUAL TARGET	BUDGET (R)	EXPENDITURE TO DATE	QUARTERLY TARGETS		ACTUAL PERFOR MANCE	REASON FOR DIVIATION	CORRECT IVEMEAS URE	PORTOF OLIO OF EVIDENC E
56	GOOD GOVERNANCE AND PUBLIC PARTICIPATIO N	Ensuring Integrated Development Planning for the Municipality	To Ensure effective council administratio n and compliance with legislation	N/A	Compiled Council Agenda's and minutes for 8 Council meetings.	Number of Council Agenda's and minutes compiled	8 Council Agenda's and minutes compiled by 30 June 2025	-		Q1	2	2 Council sitting			Compiled Council Agenda
										Q2	1 Council sitting	3 council sitting			
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
57	MUNICIPAL INSTITUTION AL DEVELOPMENT AND TRANSFORMAT ION	Ensuring Integrated Development Planning for the Municipality	To provide council with progress on litigations	4203\02\0201	4 reports submitted on litigation for and against the Municipality handled	Number of reports on litigation for and against the Municipality handled submitted to Council	4 Reports on litigations for and against the Municipality handled by 30 June 2025	R2M		Q1	1 Report	1 Report			Litigation Reports
										Q2	1 Report	1 Report			
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
58	MUNICIPAL INSTITUTION AL DEVELOPMENT AND TRANSFORMAT ION	Ensuring Integrated Development Planning for the Municipality	To provide Council with progress on conciliations and arbitrations	4203\02\0201	4 reports on conciliation and arbitration handled submitted	Number of Report on conciliation and arbitration handled	4 Report on conciliation and arbitration handled by 30 June 2025	N/A		Q1	1 Report	1 Report			Reports on conciliation s and arbitrations
										Q2	1 Report	1 Report			
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
59	MUNICIPAL INSTITUTION 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	-		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	QUARTERLY TARGETS		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 INSTITUTION AL DEVELOPMENT AND TRANSFORMAT ION	Ensuring Integrated Development Planning for the Municipality	To maintain municipal facilities adequately	PPE-Repairs & Maintenance Buildings: Maintenance of Buildings	Municipal facilities not adequately maintained	Number of reports on maintenance of Municipal Facilities	4 Reports on maintenance of Municipal Facilities by 30 June 2025	R2M		Q1	1 Report	1 Report			Reports on maintenanc e of facilities
										Q2	1 Report	1 Report			
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
61	MUNICIPAL INSTITUTION AL DEVELOPMENT AND TRANSFORMAT ION	Ensuring Integrated Development Planning for the Municipality	To provide Council with progress on disciplinary matters	N/A	Report on disciplinary matters handled.	Number of reports on disciplinary matters handled	4 Reports on disciplinary matters handled by 30 June 2025			Q1	1 Report	1 Report	N/A	N/A	Reports on disciplinary matters
										Q2	1 Report	1 Report			
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
62	MUNICIPAL INSTITUTION AL DEVELOPMENT AND TRANSFORMAT ION	Ensuring Integrated Development Planning for the Municipality	To conduct LLF meetings to ensure industry harmony	N/A	3 Meetings held	Number of Local Labour Forum meetings held	4 Local Labour Forum Meetings by 30 June 2025			Q1	1 LLF Meeting	2 LLF meeting	N/A	N/A	Minutes of meeting and Attendance Register
										Q2	1 LLF Meeting	3 LLF meeting			
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
63	MUNICIPAL FINANCIAL	Ensure Continuous	To train municipal employees	4464\04\ 0401	10 learning interventio	Number of learning	10 learning interventions conducted d	R500,00		Q1	N/A	N/A	N/A	N/A	Attendance Registers,
										Q2	3 learning interventions	5 learning interventio			

NO	KEY RFORMANC E AREA	Strategic Goal	Objective	BUDGET LINKAGE	BASELINE	KEY PERFORM ANCE INDICATO R	ANNUAL TARGET	BUDGET (R)	EXPENDITURE TO DATE	QUARTERLY TARGETS		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	
										Q1	N/A	N/A	N/A	N/A	
64	MUNICIPAL INSTITUTION AL DEVELOPMENT AND TRANSFORMAT ION	Ensuring Integrated Development Planning for the Municipality	To comply with EE legislation	NA	Reviewed employe nt equity plan submitted to Dept of Labour and Cogta	Number of reviewed Employment Equity Plan submitted to Dept of Labour and Cogta	1 Reviewed employment equity plan submitted to Dept of Labour and Cogta by 30 October 2025	,		Q2	1 EE plan submitted by 30 October 2024	1 EE plan/Repor t submitted			EE Plan, Acknowled gement receipt
										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	
65	MUNICIPAL INSTITUTION AL DEVELOPMENT AND TRANSFORMAT ION	Ensuring Integrated Development Planning for the Municipality	To provide Council with status report on ICT	N/A	NEW KPI	Number of reports on ICT governance status submitted	4 ICT governance status reports submitted by 30 June 2025	,		Q2	1 report	1 Report			Reports on ICT governance
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
										Q1	1 report	1 Report	N/A	N/A	
66	MUNICIPAL INSTITUTION AL DEVELOPMENT AND TRANSFORMAT ION	Ensure Continuous Capacity Building	To comply with WSP legislation	N/A	WSP for 2022/23 Submitted to LGSETA	WSP submitted to LGSETA	WSP submitted to LGSETA by 30 April 2025	,		Q2	1 report	1 Report			WSP and acknowledg ement
										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	

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	QUARTERLY TARGETS		ACTUAL PERFORM ANCE	REASON FOR DIVIATIO N	CORRECTIV E MEASURE	PORTOFOL IO OF EVIDENCE
67	GOOD GOVERNAN CE AND PUBLIC PARTICIPAT ION	Ensuring Integrated Development Planning for the Municipality	To sign Performance Reports with unit managers to comply with legislation	N/A	NEW KPI	Number of Performanc e Agreements signed with unit managers	4 Performance Agreements signed by the 31 <sup>st</sup> of July 2024.	,		Q1	4 Agreements signed by 31 <sup>st</sup> July 2024	Performanc e agreements not signed	To be signed in the second quarter	To be signed in the second quarter	Signed PA's
										Q2	4 Agreements signed by 31 <sup>st</sup> December 2024	3 Agreements signed	One Vacant Manager position		
										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	,		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 PERFORMANCE AREA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	EXPENDITURE TO DATE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DIVIATION	CORRECTIVE MEASURE	PORTOFOLIO 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	
										Q4	N/A	N/A	N/A	N/A	
69	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Provide Infrastructure Development and Basic Services for the Municipality	To improve access to roads in Lekgopung	Lekgopung Roads and Stormwater Clinic Road (Ward 1)	2.5 km of Road paved in Lekgophung Villa Ward 1	Number of kilometres of Road paved in Lekgophung Ward 1	2.5 km of Road Box Cutting, Road Bed and Base at Lekgophung Ward 1 by June 2025	9M	R6	Q1	Box Cutting 1km	Box cutting 1km done	N/A	N/A	Progress Reports
										Q2	Box Cutting 2.5km	2.5km Box Cutting completed	N/A	N/A	
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
70	SERVICE DELIVERY AND INFRASTRUCTURE	Provide Infrastructure Development and Basic	To improve access to roads in Dinokana, ward 12	Dinokana Roads and Stormwater (Ward 12)	NEW	Number of kilometres of Road paved in	1. km of Road of Road Box Cutting, Road Bed, Base and Laying Kerbs	5M	R3.3M	Q1	Box Cutting 1km	Box Cutting 1km done	N/A	N/A	Progress Reports
										Q2	Road Bed 1.km	1km Road Bed Completed	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	QUARTERLY TARGETS		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	
71	SERVICE DELIVERY AND INFRASTRUR E DEVELOPME NT	Provide Infrastructur e Development and Basic Services for the Municipality	To improve access to roads in Moshana	Moshana Roads and Stormwater Ditamaneng and Sikwane Sections (Ward 2)	NEW	Number of kilometres of Road paved in Moshana Village, Ward 2	1.7 of Road of Road Box Cutting, Road Bed, Base and Laying Kerbs at Moshana Ward 2 by June 2025June 2024	6M	R6M	Q1	Box Cutting 1.7km	Box Cutting 1.7km	N/A	N/A	Progress Reports
										Q2	Road Bed 1.7km	1.7km Road bed completed. Project at Practical Completion.	N/A	N/A	
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
72	SERVICE DELIVERY AND INFRASTRUR E	Provide Infrastructur e Development and Basic Services for	To improve access to roads in Masebudule	Mmasebudule Roads and Stormwater Phase 3 (Ward	NEW	Number of kilometres of Road paved in Masebudule , Ward 17	2 km of Road Box Cutting, Road Bed and Base at Masebudule	7.3M	R7.3M	Q1	Box Cutting 2km	Box Cutting 2km	N/A	N/A	Progress Reports
										Q2	Box Cutting 2km	2km Box Cutting completed and project	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	QUARTERLY TARGETS		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	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
73	SERVICE DELIVERY AND INFRASTUR E DEVELOPME NT	Provide Infrastructur e Development and Basic Services for the Municipality	To improve access to roads in Ikageleng	Ikageleng Roads and Stormwater Phase 4 Ext 1 & 3 (Ward 15)	NEW	Number of kilometres of Road paved in Ikageleng Ward 15	2km of Road Designs completed and contractor appointed for Ikageleng Ward 15 by June 2024	6.8M	R6.8M	Q1	700m Box Cutting	700m Box Cutting done	N/A	N/A	Progress reports
										Q2	Road bed 700m	2km of Road bed completed and project at Practical Completion.	N/A	N/A	
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
74	SERVICE DELIVERY AND INFRASTUR E DEVELOPME NT	Provide Infrastructur e Development and Basic Services for	To improve access to roads in Dinokana, ward 11	Dinokana Roads and Stormwater Seferells Section (Ward 11)	NEW	Number of kilometres of Road paved in Dinokana Ward 11	1.5 km of Road Designs completed and contractor appointed for Dinokana	5M	R5M	Q1	Box Cutting 1.km	Box Cutting 1.km done	N/A	N/A	Progress Reports
										Q2	Road Bed 1.km	1.5km Road bed completed.	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	QUARTERLY 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	
										Q4	N/A	N/A	N/A	N/A	
75	SERVICE DELIVERY AND INFRASTUR E DEVELOPME NT	Provide Infrastructur e Development and Basic Services for the Municipality	To improve access to sewer by increasing sewer connections	0611/06/0604	60% of 2023/24 paid sewer applicatio ns connected	Percentage of paid sewer applications connected	60% of paid sewer applications	3.95M		Q1	60%	60%	N/A	N/A	Job Cards, applications and receipts
										Q2	60%	54%	Availability of material	Catchup on the next quarter	
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
76	SERVICE DELIVERY AND INFRASTUR E DEVELOPME NT	Provide Infrastructur e Development and Basic Services for the Municipality	To improve access to water by increasing water connections	4478/06/0602	65% of 2023/24 paid water applicatio ns connected	Percentage of paid water applications connected	65% of paid water applications connected by June 2025	R1,56M		Q1	65% of paid applications	37%	N/A	N/A	Job Cards, applicatio ns and receipts
										Q2	65%	34%	Availability of material	Catchup action plan on the next quarter	
										Q3	N/A	N/A	N/A	N/A	
										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	QUARTERLY TARGETS		ACTUAL PERFORM ANCE	REASON FOR DIVIATIO N	CORRECTIV E MEASURE	PORTOFOL IO OF EVIDENCE			
77	SERVICE DELIVERY AND INFRASTUR E DEVELOPME NT	Provide Infrastructur e Development and Basic Services for the Municipality	To improve maintenance of current roads by performing road blading	4478/06/0605	NEW KPI	Number of kilometres of road blading/gra ding	100 km of road bladed by June 2025	R5,2M		Q1	25 km of roads bladed	21 km	Availability of machinery	The remaining km will be done in the second quarter	Reports of work done			
											Q2	25 km of roads bladed	10.5 km	Availability of machinery		The remaining km will be done in the second quarter		
											Q3	N/A	N/A	N/A		N/A		
											Q4	N/A	N/A	N/A		N/A		
78	SERVICE DELIVERY AND INFRASTUR E DEVELOPME NT	Provide Infrastructur e Development and Basic Services for the Municipality	To improve maintenance of current roads by patching roads			3000 m2 of road patched	Number of kilometres of road patched			4000 m² of road patched by June 2025			Q1	1000m² of roads patched	4892m²	N/A	N/A	Reports of work done
													Q2	1000m² of roads patched	5608.74m²	N/A	N/A	
													Q3	N/A	N/A	N/A	N/A	
													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	QUARTERLY TARGETS		ACTUAL PERFORM ANCE	REASON FOR DIVIATION	CORRECTIV E MEASURE	PORTOFOL IO OF EVIDENCE
79	SERVICE DELIVERY AND INFRASTUR E DEVELOPME NT	Provide Infrastructur e Development and Basic Services for the Municipality	To improve maintenance of storm water		512 Square meter of storm water maintained	Number of metres of storm- water maintained	1 000m of storm-water maintained by June 2025			Q1	250m of storm- water maintained	21km	N/A	N/A	Reports of work done
										Q2	250m of storm- water maintained	10.5	N/A	N/A	
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
80	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	QUARTERLY TARGETS	ACTUAL PERFORM ANCE	REASON FOR DIVIATIO N	CORRECTIV E MEASURE	PORTOFOL IO OF EVIDENCE
										<div>Q2</div> 60% of Paid Electricity Application	Q1 backlog of 10 connections complete <b>(100%)</b> .  <b>Q2 50%</b>  6 applications with 8 connections were received. 4 connections of the 8 were completed.	N/A	N/A	
										Q3	N/A	N/A	N/A	
										Q4	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	QUARTERLY TARGETS		ACTUAL PERFORM ANCE	REASON FOR DIVIATIO N	CORRECTIV E MEASURE	PORTOFOL IO OF EVIDENCE
81	SERVICE DELIVERY AND INFRASTUR E DEVELOPME NT	Provide Infrastructur e Development and Basic Services for the Municipality	To address challenges brought by power outages		NEW KPI	Percentage of power failure/outa ge	Resolving 80% of all power failures/outag es complaints received in person/teleph onic – 24 hours. Time to resolve customer written complaints - 2 weeks)			Q1	80% Nr. received / Nr resolved	100% Achieved			Reports of work done
										Q2	80% Nr. received / Nr resolved	100% Achieved	N/A	N/A	
										Q3	N/A				
										Q4	N/A	N/A	N/A	N/A	

## 1. DEPARTMENT OF COMMUNITY SERVICES

	KEY PERFORMANCE AREA	STRATEGIC GOAL	OBJECTIVE	BUDGET LINKAGE	BASLINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	EXPENDITURE TO DATE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
82	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensuring Integrated Development 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	2 Performance Agreements signed by the 31 <sup>st</sup> of July 2024.			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	Signed PA's
										Q2	1 signed PA with 1 unit manager				
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
83	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensure Financial Viability and Accountability	To ensure that all findings raised by the AG are monitored and addressed adequately	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 Audit Report and Management			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
										Q2	100% (No of assigned audit	Achieved			

	KEY PERFORMANCE AREA	STRATEGIC GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	EXPENDITURE TO DATE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO 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	
84	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Provide Infrastructure Development and Basic Services for the Municipality	To comply with the legislation governing the management of the landfill sites of Municipalities	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	4M		Q1	Developed specifications	Specifications developed	N/A	N/A	
										Q2	Contractor appointed, commencement 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
										Q3	N/A	N/A	N/A	N/A	



	KEY PERFORMANCE AREA	STRATEGIC GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	EXPENDITURE TO DATE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
										Q4	N/A	N/A	N/A	N/A	
85	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Provide Infrastructure Development and Basic Services for the Municipality	To increase cemeteries in the Municipal area	4479/05/0504	NEW KPI	Number of EIA conducted for the establishment of new cemeteries (ikageleng, Zeerust, groot marico)	1 EIA conducted for the establishment of new cemeteries in Ikageleng, Zeerust and Groot Marico by 30 June 2025	R600,00		Q1	Developed specifications	Specifications not developed	Awaiting Evaluation committee to evaluate panel of service provider tender	To be achieved in the next quarter	Specifications, Appointment letter, Progress Report EIA Report
										Q2	Contractor appointed, commencement of project.	Not achieved	Awaiting for SCM processes to unfold	Follow-up on SCM processes. Specification and adjudication committees must adhere to sitting schedule	
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	

	KEY PERFORMANCE AREA	STRATEGIC GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	EXPENDITURE TO DATE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
86	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Provide Infrastructure Development and Basic Services for the Municipality	To maintain cemeteries in the Municipal area	Repairs & Maintenance-Rural Cemetery	NEW KPI	Number of cemeteries fenced, Zeerust and Lehurutshe	3 cemeteries fenced (Ikageleng, Lehurutshe, Zeerust) by 30 June 2025	R2M		Q1	Develop specifications	Specifications developed	N/A	N/A	Specifications, Appointment letter, Progress Report, completion certificate
										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.	
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
87	SERVICE DELIVERY AND	Provide Infrastructure	To increase refuse refuse	Mass refuse bins	NEW KPI	Number of Mass refuse	18 mass refuse bins purchased	R600K		Q1	Developed specifications	Specifications developed	N/A	N/A	Specifications, Appointment letter,

	KEY PERFORMANCE AREA	STRATEGIC GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	EXPENDITURE TO DATE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
	INFRASTRUCTURE DEVELOPMENT	Development and Basic Services for the Municipality	removal in the municipal area			bins purchased	by 30 June 2025			Q2	Contractor appointed, commencement of project.	Not achieved	Awaiting for Technical Department 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	
88	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Provide Infrastructure Development and Basic Services for the Municipality	To maintain municipal parks and stadiums	3807/05/0501	NEW KPI	Refurbished Borakalalo Stadium, Irrigation System and play Ground.	Refurbished Borakalalo Stadium, Irrigation System and play Ground by 30 June 2025	R2M		Q1	Developed specifications	Specifications developed	N/A	N/A	Specifications, Appointment letter, Progress Report EIA Report
										Q2	Contractor appointed, commencement of project.	Draft tender document and advert in place	Awaiting for SCM processes to unfold	Follow-up on SCM processes. Specification and adjudication committees	

	KEY PERFORMANCE AREA	STRATEGIC GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	EXPENDITURE TO DATE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO 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	
89	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Provide Infrastructure Development and Basic Services for the Municipality	To maintain municipal parks and stadiums	3807/05/0501	NEW KPI	Maintained parks and sports filed	Parks and sports fields maintained by 30 June 2025	R2M		Q1	Developed specifications	Specifications developed	N/A	N/A	Specifications, Appointment letter, Progress Report, Completion certificate
										Q2	Contractor appointed, commencement 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	
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	

	KEY PERFORMANCE AREA	STRATEGIC GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	EXPENDITURE TO DATE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
90	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Provide Infrastructure Development and Basic Services for the Municipality	To extend the DLTC building in order to increase revenue	Extension of VTS	NEW KPI	Extended the DLTC building	Extended the DLTC building by 30 June 2025	R1.5M		Q1	Developed specifications	Specifications developed	N/A	N/A	Specifications, Appointment letter, Progress Report, Completion certificate
										Q2	Contractor appointed, commencement of project.	Not achieved	Awaiting for SCM processes to unfold	Follow-up on SCM processes. Specification and adjudication committees must adhere to sitting schedule.	
										Q3	N/A	N/A	N/A	N/A	
										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	QUARTERLY TARGETS	ACTUAL PERFOR MANCE	REASON FOR DIVIATIO N	CORREC TIVE MEASUR E	PORTOF OLIO OF EVIDENC E
91	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.			Q1	6 PA's signed with unit managers	Not achieved		Signed PA's
										Q2	6 PA's signed with unit managers	Not achieved		
										Q3	N/A	N/A	N/A	
										Q4	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 adequately	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 Audit Report and Manageme			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
										Q2	90% (No of assigned audit findings/no	Achieved		

N O	KEY PERFOR MANCE AREA	STRATE GIC GOAL	OBJECTIV E	BUDGET LINKAGE	BAS ELINE	KEY PERFORM ANCE INDICATO R	ANNUA L TARGET	BUDGET (R)	Expenditure to date	QUARTERLY TARGETS	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	
										Q4	N/A	N/A	N/A	
93	FINANCIAL VIABILITY AND MANAGEME NT	Ensure Financial Viability and Accountabi lity	Ensure Financial Viability and Accountabilit y		4 physical verificati on of assets conducte d	Number of physical verification of assets conducted	4 physical verification of assets to be conducted by 30 June 2025	-	-	Q1	1 physical verification	1 physical verification	N/A	N/A
										Q2	1 physical verification	1 physical verification		
										Q3	N/A	N/A	N/A	N/A
										Q4	N/A	N/A	N/A	N/A
94	FINANCIAL VIABILITY AND MANAGEME NT	Enhance revenue and financial managemen t	To promote Financial Viability and accountabilit y	N/A	Net debtors' days on 30 June 2024.	Net debtors' days	Net debtors' days by 30 June 2025.			Q1	60 days	180 days		
										Q2	60 days	60 days		
										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	QUARTERLY TARGETS		ACTUAL PERFOR MANCE	REASON FOR DIVIATIO N	CORREC TIVE MEASUR E	PORTOF OLIO OF EVIDENC E
95			To compile a funded and realistic budget annually for approved by Council by the end of May each year.	N/A	2023/24. Adjusted budget submitte d to council.	2024/2025. Adjusted budget submitted to Council for approval	2024/25. Adjusted budget submitted to Council for approval by 28 February 2025.	,		Q1	N/A	N/A	N/A	N/A	Approved adjusted budget and council resolution
										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	
96				N/A	2024/25 Draft budget tabled to council on 31 March 2024.	2025/2026 draft budget tabled to council	2025/26 draft budget tabled to council by 31 March 2025	,		Q1	N/A	N/A	N/A	N/A	Draft Budget and Council Resolution
										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	
97				N/A	2024/25 Budget tabled to council on 31 May 2024.	2025/26 budget tabled to council for approval	2025/26 budget tabled to council for approval by the 31 May 2025.	,		Q1	N/A	N/A	N/A	N/A	Budget and Council Resolution
										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	
98			To ensure 100% compliance	N/A	4 Performa nce and	Number of Performance and budget	4 Quarterly performanc e and	,		Q1	1 report	1 report	N/A	N/A	Section 52 (d) reports
										Q2	1 report	1 report			



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	QUARTERLY TARGETS		ACTUAL PERFOR MANCE	REASON FOR DIVIATIO N	CORREC TIVE MEASUR E	PORTOF OLIO OF EVIDENC E
			annually to legislatively prescribed financial report requirement s.		budget reports submitte d to council	reports (Sec 52) submitted to council	budget reports submitted to council by 30 June 2025			Q3	N/A	N/A	N/A	N/A	and council resolution
										Q4	N/A	N/A	N/A	N/A	
99	Financial Viability And Manageme nt	Enhance revenue and financial manageme nt	To promote Financial Viability and accountabilit y	N/A	12 Section 71 reports submitte d within 10 working days after month end by 30 June 2024	Number of Section 71 reports submitted within 10 working days after month end	12 Section 71 reports submitted within 10 working days after month end by 30 June 2025.			Q1	3 reports	3 reports	N/A	N/A	Section 71 reports, proof of submission to the Mayor and provincial treasury and acknowledge ment of receipts from the Mayor
										Q2	3 reports	3 reports			
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
100			To ensure 100% compliance annually to legislatively prescribed financial report	N/A	AFS submitte d to AG on 31 August 2023	Annual Financial Statements submitted to the Auditor General	Annual Financial Statements submitted to the Auditor General by			Q1	31-Aug-24	31-Aug-24	N/A	N/A	AFS and Council resolution
										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	

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	QUARTERLY TARGETS		ACTUAL PERFOR MANCE	REASON FOR DIVIATIO N	CORREC TIVE MEASUR E	PORTOF OLIO OF EVIDENC E
			requirements.				31 August 2024								
101			To ensure 100% compliance annually to legislatively prescribed financial report requirements.	N/A	Procurement plan approved	Approved procurement plan	Approved procurement plan by 30 June 2025	-	-	Q1	N/A	N/A	N/A	N/A	Approved Procurement Plan
										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	
102			To ensure 100% compliance annually to legislatively prescribed financial report requirements.	N/A	4 SCM Reg 6(3)&(4) Report submitted	Number of SCM Reg 6(3)&(4) Report submitted to Council	4 SCM Reg 6(3)&(4) Reports submitted 30 June 2025	-	-	Q1	1 report	Achieved, 1 report submitted			4 SCM Reg 6(3)&(4) Reports
										Q2	1 SCM Reg 6(3)&(4) Report	Achieved, 1 report submitted			
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
103			To ensure 100% compliance annually to legislatively prescribed	N/A	4 reports on the management of contracts	Number of reports on management of contracts	4 reports on the management of contracts	-	-	Q1	1 report	Achieved, 1 report submitted			Reports and Council Resolution
										Q2	1 report	Achieved, 1 report submitted			

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	QUARTERLY TARGETS		ACTUAL PERFOR MANCE	REASON FOR DIVIATIO N	CORREC TIVE MEASUR E	PORTOF OLIO OF EVIDENC E
			financial report requirement s.				by 30 June 2024			Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
104			To ensure 100% compliance annually to legislatively prescribed financial report	N/A	4 Reports on manage ment of UIF&W	Number of reports on management of UIF&W	4 Reports on manageme nt of UIF&W by 30 June 2025	-	-	Q1	1 report	Achieved, 1 report submitted			Reports and Council Resolution
										Q2	1 report	Achieved, 1 report submitted			
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
105			To ensure 100% compliance annually to legislatively prescribed financial report		12 MFMA sec 66 Reports submitte d	Number MFMA sec 66 Reports submitted	12 MFMA sec 66 Reports submitted Council by 30 June 2025	-	-	Q1	3 sec 66 report	Achieved, 3 sec 66 reports			12 MFMA sec Reports
										Q2	3 sec 66 report	Achieved, 3 sec 66 reports			
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
106			To ensure 100% compliance annually to legislatively		4 MFMA Sec 11 Reports	Number of MFMA Sec 11 Reports submitted to Council	4 MFMA Sec 11 Reports submitted to Council	-	-	Q1	1 sec 11 report	1 sec 11 reports			4 MFMA Sec 11 report
										Q2	1 sec 11 report	1 sec 11 reports			
										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	QUARTERLY TARGETS		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	
107			To ensure 100% compliance annually to legislatively prescribed financial report		Creditors paid within 30 days	Percentage of Creditors paid within 30 days	100% of creditors paid within 30 days by 30 June 2024	-	-	Q1	100% creditors paid	Not Achieved			Creditors report
										Q2	100% of creditors paid within	Not Achieved			
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
108			To promote Financial Viability and accountability	N/A	Action plan submitted and approved by Council by 31 Jan 2024	Audit Action Plan submitted to Council	Audit Action plan submitted to Council by 31 January 2025	,		Q1	N/A	N/A	N/A	N/A	Audit Auction Plan and Council Resolution
										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	
109				N/A	0 reports submitted	Number of Reports on the implementation of the Audit	2 reports submitted to Council	,		Q1	N/A	N/A	N/A	N/A	Progress reports submitted to Council
										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	QUARTERLY TARGETS		ACTUAL PERFOR MANCE	REASON FOR DIVIATIO N	CORREC TIVE MEASUR E	PORTOF OLIO OF EVIDENC E
						Action Plan submitted to Council				Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
110				N/A	4 Quarterly reports on Municipal Property Rates Act submitted to council by 30 June 2024.	Number of Municipal Property Rates Act submitted to council	4 reports on Municipal Property Rates Act submitted to council by 30 June 2025			Q1	1 Report	1 Report	N/A	N/A	Report and council resolution
										Q2	1 Report	1 Report	N/A	N/A	
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
111				N/A	NEW KPI	Receipts from debtors expressed as a % of total revenue for the period from 1 July 2020 to 30 June 2025.	90% Receipts from debtors expressed as a % of total revenue for the period from 1 July 2020 to 30 June 2022.			Q1	90%	42%			List of debtors' receipts, Revenue Report Control levy summary
										Q2	90%	Not achieved			
										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	QUARTERLY TARGETS		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 June 2021.	Supplementary valuations conducted	Supplemen tary valuations conducted by 30 June 2025.			Q1	N/A	N/A	N/A	N/A	Supplementa ry valuations roll
										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	
113	Financial Viability And Manageme nt	Enhance revenue and financial manageme nt	To promote Financial Viability and accountabilit y		12 Billing Reports	Number of Billing Reports submitted to Council	12 Billing Reports by 30 June 2025	-	-	Q1	3 Billing Reports	Achieved, 3 billing reports submitted	N/A	N/A	12 reports
										Q2	3 Billing Reports	3 Billing Reports	N/A	N/A	
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
114	Financial Viability And Manageme nt	Enhance revenue and financial manageme nt	To promote Financial Viability and accountabilit y		12 Rep- orts on debtors manage ment	Number of Reports on debtors management	12 Reports on debtors manageme nt submitted to Council by 30 June 2024	-	-	Q1	3 reports on debt managem ent	Achieved, 3 reports submitted	N/A	N/A	12 reports
										Q2	3 reports on debt managem ent	3 reports on debt management	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	QUARTERLY TARGETS		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 PERFORMANCE AREA	STRATEGIC GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	EXPENDITURE TO DATE	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DIVIATION	CORRECTIVE MEASURE	PORTOFOLIO OF EVIDENCE
115	Ensuring Integrated Development Planning for the Municipality	Ensuring Integrated Development 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	Performance Agreements signed by the 31 <sup>st</sup> of July 2024.			Q1	3 PA's signed with unit managers	Not Achieved		Signed PA's
										Q2	3 PA's signed with unit managers	Not Achieved	N/A	N/A
										Q3	N/A	N/A	N/A	N/A
										Q4	N/A	N/A	N/A	N/A
116	Good Governance and Public participation	Ensure Financial Viability and Accountability	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 PERFORM ANCE AREA	STRATEG IC GOAL	OBJECTI VE	BUDGET LINKAGE	BASELI NE	KEY PERFOR MANCE INDICAT OR	ANNUA L TARGET	BUDGET (R)	EXPENDITURE TO DATE	QUARTERLY TARGETS	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			Q290% (No of assigned audit findings/no of audit findings resolved) for 2022/23	Not Achieved			PAAP 2023/24
										Q3N/A	N/A	N/A	N/A	
										Q4N/A	N/A	N/A	N/A	
117	Municipal Planning and Developmen t	Create an Economically desirable Environment to attract local and International Investment.	Enhanced Sustainable Environmen tal Managemen t and Social developmen t	N/A	NEW KPI	100% building plans considered within 60 days	100% building plans considered within 60 days by 30 June 2025			Q1100% building plans considered within 60 days	Achieved			Building Plans Register
										Q2100% 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)	EXPENDITURE TO DATE	QUARTERLY TARGETS		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 Development	Create an Economically desirable Environment to attract local and International Investment.	Enhanced Sustainable Environmental Management and Social development	N/A	NEW KPI	100% Land development applications considered within 120 days (Date received and Approved)	100% Land development applications considered within 120 days (Date received and Approved) by 30 June 2025			Q1	100% Land development applications considered within 120 days (Date received and Approved)	Achieved			Register and (Dis)approvals
										Q2	100% Land development applications considered within 120 days (Date	Achieved			

NO	KEY PERFORM MANCE AREA	STRATEG IC GOAL	OBJECTI VE	BUDGET LINKAGE	BASELI NE	KEY PERFOR MANCE INDICAT OR	ANNUA L TARGET	BUDGET (R)	EXPENDITURE TO DATE	QUARTERLY TARGETS	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
119	Municipal Planning and Developmen t	Create an Economically desirable Environment to attract local and International Investment.	Enhanced Sustainable Environmen tal Managemen t and Social - developmen t	N/A	NEW KPI	100% Township established considered within 6 months	100% Township established considered within 6 months (Date received and Approved) by 30 June 2025	None		Q1	100% Township established considered within 6 months (Date received and Approved)	Achieved	N/A	N/A
										Q2	100% Township established considered within 6 months (Date	Achieved	N/A	N/A
														Register and (Dis)approv als

NO	KEY PERFORM ANCE AREA	STRATEG IC GOAL	OBJECTI VE	BUDGET LINKAGE	BASELI NE	KEY PERFOR MANCE INDICAT OR	ANNUA L TARGET	BUDGET (R)	EXPENDITURE TO DATE	QUARTERLY TARGETS	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
120	Municipal Planning and Developmen t	Create an Economically desirable Environment to attract local and International Investment.	Enhanced Sustainable Environmen tal Managemen t and Social developmen t	N/A	NEW KPI	Percentage Respond to illegal land invasion within 48 hours	100% Respond to illegal land invasion within 48 hours by 30 June 2025			Q1	100% Respond to illegal land invasion within 48 hours	Achieved		
										Q2	100% Respond to illegal land invasion within 48 hours	Achieved		
										Q3	N/A	N/A	N/A	N/A
										Q4	N/A	N/A	N/A	N/A
														Report to Municipal Manager

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

NO	KEY PERFORM MANCE AREA	STRATEG IC GOAL	OBJECTI VE	BUDGET LINKAGE	BASELI NE	KEY PERFOR MANCE INDICAT OR	ANNUA L TARGET	BUDGET (R)	EXPENDITURE TO DATE	QUARTERLY TARGETS		ACTUAL PERFORM ANCE	REASON FOR DIVIATI ON	CORRECT IVE MEASURE	PORTOF OLIO OF EVIDEN CE
122	Municipal Planning - and Developmen t	Create an Economically desirable Environment to attract local and International Investment.	Enhanced Sustainable Environmen tal Managemen t and Social developmen t	N/A	NEW KPI	100% Building control inspection conducted	100% Building control inspection conducted by 30 June 2025			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	Inspector Register
										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	
										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)	EXPENDITURE TO DATE	QUARTERLY TARGETS		ACTUAL PERFORM ANCE	REASON FOR DIVIATI ON	CORRECT IVE MEASURE	PORTOF OLIO OF EVIDEN CE
										Q4	N/A	N/A	N/A	N/A	
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 t	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 application)	Identificati on of land suitable for cemetery for Groot Marico and Zeerust (EIA and land developme nt application ) by 30 June 2025	R500K		Q1	Specification	Achieved			Draft Basic Assessment Report and Land Application
										Q2	Procurement	Not Achieved	Awaiting for appointmen t of panel for professional services (Town Planning)	Appointment of the panel be finalised	
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
124	Municipal Planning and Developme nt	Create an Economically desirable Environment to attract local and	Enhanced Sustainable Environmen tal Managemen t and Social	Township Establishments (Military	NEW KPI	Established Township for Ikageleng for Ext3 New Sites	Established Township for Ikageleng for Ext3 New Sites	R500k		Q1	Specification	Achieved	N/A	N/A	Specificatio n, Appointme nt, Application and Approval
										Q2	Procurement	Achieved	N/A	N/A	
										Q3	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)	EXPENDITURE TO DATE	QUARTERLY TARGETS		ACTUAL PERFORM ANCE	REASON FOR DIVIATI ON	CORRECT IVE MEASURE	PORTOF OLIO OF EVIDEN CE
		International Investment.	development				by 30 June 2025								
125	<b>Municipal Planning and Development</b>	Create an Economically desirable Environment to attract local and International Investment.	Increased Access to Housing	N/A	4 Report on facilitation of human settlement projects 2023/24	Number of reports on Facilitation of Human Settlement Projects	4 Reports on Facilitation of Human Settlement Projects by 30 June 2025			Q1	1 Report	Achieved			Report to Council
										Q2	1 Report	Achieved			
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
126	<b>Municipal Planning and Development</b>	Create an Economically desirable Environment to attract local and International Invement.	Increased Access to Housing	N/A	NEW	Number of reports on Profiling and informal settlement coordination by 30 June	4 Report on profiling and informal settlement coordination by 30 June			Q1	1 Report	Achieved	N/A	N/A	Report to Council
										Q2	1 Report	Achieved	N/A	N/A	
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
127	<b>Municipal Planning</b>	Create an Economically		N/A	NEW	Number of Reports on	4 Reports on			Q1	1 Report	Achieved			Report to Council



NO	KEY PERFORM ANCE AREA	STRATEG IC GOAL	OBJECTI VE	BUDGET LINKAGE	BASELI NE	KEY PERFOR MANCE INDICAT OR	ANNUA L TARGET	BUDGET (R)	EXPENDITURE TO DATE	QUARTERLY TARGETS	ACTUAL PERFORM ANCE	REASON FOR DIVIATI ON	CORRECT IVE MEASURE	PORTOF OLIO OF EVIDEN CE
	and Developme nt	desirable Environment to attract local and International Investment.	Increased Access to Housing			formalization of informal settlement	formalizati on of informal settlement			Q21 Report	Achieved			
										Q3N/A	N/A	N/A	N/A	
										Q4N/A	N/A	N/A	N/A	
128	Municipal Planning and Developme nt	Create an Economically desirable Environment to attract local and International Investment.	Increased Investment into the economy	LED Strategy Review	Developed Local Economic Developm ent Strategy by 2023/24	Developmen t of Local Economic Developmen t Strategy, Implementat ion and Investment Plan	Developed Local Economic Developme nt Strategy, Implement ation and Investment Plan by 30 June 2025	RIM		Q1Specification	Not Achieved	Specificatio n could not be concluded	Specification to be concluded and advertised following quarter	Specificatio n, Appointme nt, Progress Report and Local Economic Developme nt Strategy, Implement ation and Investment Plan
										Q2Procurement	Not Achieved	Specificatio n could not be concluded	Specification to be concluded and advertised following quarter	
										Q3N/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)	EXPENDITURE TO DATE	QUARTERLY TARGETS		ACTUAL PERFORM ANCE	REASON FOR DIVIATI ON	CORRECT IVE MEASURE	PORTOF OLIO OF EVIDEN CE
										Q4	N/A	N/A	N/A	N/A	
129	Municipal Planning and Developme nt	Create an Economically desirable Environment to attract local and International Investment.	Increased Investment into the economy	N4 Corridor Strategy	Developed N4 Corridor Strategy by 2023/24	Developmen t of (SADEC) N4 Corridor Strategy	Developed (SADEC) N4 Corridor Strategy by 30 June 2025	R300k		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 Strategy
										Q2	Procurement	Not Achieved	Specificatio n could not be concluded	Specification to be concluded and advertised following quarter	
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
										130	Municipal Planning	Create an Economically	Increased Investment	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)	EXPENDITURE TO DATE	QUARTERLY TARGETS		ACTUAL PERFORM ANCE	REASON FOR DIVIATI ON	CORRECT IVE MEASURE	PORTOF OLIO OF EVIDEN CE
	and Developme nt	desirable Environment to attract local and International Investment.	into the economy		4 Meetings held 2023/24	Meetings held	LED Forum by 30 June 2025			Q2	1 Forum Meeting	Achieved	N/A	N/A	Minutes, Attendance , Registers
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	
131	Municipal Planning and Developme nt	Create an Economically desirable Environment to attract local and International Investment.	Increased Investment into the economy	N/A	NEW	Number of LED Submit	1 LED Submit held by 30 June 2025			Q1	N/A	N/A	N/A	N/A	Agenda, Register and Invitations
										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	
132	Municipal Planning and Developme nt	Create an Economically desirable Environment to attract local and	Increased Investment into the economy	N/A	4 Reports on monitoring of SLP 2023/24	Number of reports on Monitoring of Social Labour Plans	4 Reports on monitoring of Social Labour			Q1	1 Report	Achieved	N/A	N/A	Reports to Council
										Q2	1 Report	Achieved	N/A	N/A	
										Q3	N/A	N/A	N/A	N/A	

NO	KEY PERFORM MANCE AREA	STRATEG IC GOAL	OBJECTI VE	BUDGET LINKAGE	BASELI NE	KEY PERFOR MANCE INDICAT OR	ANNUA L TARGET	BUDGET (R)	EXPENDITURE TO DATE	QUARTERLY TARGETS		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	
133	Municipal Planning and Development	Create an Economically desirable Environment to attract local and International Investment.	Increased Investment into the economy	Liberation Route (Feasibility and Planning)	NEW	Develop Liberation Route Strategy	Developed Liberation Route Strategy	R2.3M		Q1	Specification	Not Achieved	Specification could not be concluded	Specification to be concluded and advertised following quarter	Specification, Appointment, Progress Report and Strategy
										Q2	Procurement	Not Achieved	Specification could not be concluded	Specification to be concluded and advertised following quarter	
										Q3	N/A	N/A	N/A	N/A	
										Q4	N/A	N/A	N/A	N/A	