LEPELLE-NKUMPI

LOCAL MUNICIPALITY

ANNUAL PERFORMANCE REPORT

2023/2024

Contents

Acronyms

AFS : Annual Financial Statements

CAPEX : Capital Expenditure

CDW : Community Development Workers

EEP : Employment Equity Plan

FBW : Free Basic Water

HRM : Human Resource Management

ICT : Information Communication Technology

KPA : Key Performance Area

LED : Local Economic Development

MIG : Municipal Infrastructure Grant

CoGHSTA : Cooperative Governance Human Settlement and Traditional Affairs

PMS : Performance Management Systems

CDM : Capricorn District Municipality

CFO : Chief Financial Officer

EM : Executive Mayor

SDBIP : Service Delivery and Budget Implementation Plan

HRD : Human Resource Development

IDP : Integrated Development Plan

KPI : Key Performance Indicator

MFMA : Municipal Financial Management Act

LEPELLE-NKUMPI MUNICIPALITY MAYOR'S FOREWORD

Section 46 of The Local Government: Municipal Systems Act 32 of 2000, requires municipality to compile an annual performance report. On behalf of Lepelle-Nkumpi local municipal council and officials I present to you the Annual Performance Report for the 2023/2024 financial year. Firstly the Integrated Development Plan (IDP) for the 2023/2024 financial year was informed by the needs of the community, stemming from consultation with community members and various stakeholders. The 2023/2024 IDP/Budget was mainly allocated to service delivery projects, where efforts were made to distribute it equitably as per the needs identified during the IDP process. The SDBIP is the Annual Performance Plan of the municipality which is made up of Key Performance Indicators with specific, measurable, achievable, reliable and time based targets per Key Performance Area and is directly derived from IDP / budget. The planning and implementation of the SDBIP was guided by legislation governing municipal environment which include the Constitution of the Republic of South Africa, circulars from National CoGHSTA ,Treasury and municipal policies and By-laws.

The year under review was particularly not a good one for us specially when looking at challenges during the 2023/2024 financial year which hindered our quest for realization of the set objectives for the year. However, despite such challenges, the municipality remained resilient towards achieving its planned goals to ensure that the community is provided with an improved level of service delivery. New roads were tarred, new households were connected to electricity grid while waste collection service coverage was extended to more rural areas. We also received intentions to revitalize Zebediela Citrus Estate and Lebowakgomo Chicken abattoir while Zebediela Mall was extended to include more shops and in the process more jobs and business opportunities being created.

Lepelle-Nkumpi Municipality implemented cost saving measures and we adopted strict consequence management in a bid to ensure that this ship sails to its intended destination-"a place where service delivery is key and crucial to the livelihood of our people"., We further note the work that was undertaken by CDM, sector departments, RAL, SANRAL and other sectors in our area. Among others, the Department of Rural Development provided the municipality with assistance on the development of wall-to-wall Land Use Management Scheme to control and manage the use of land within the municipality, the Department of CoGHSTA also provided with assistance on the development of infrastructure services within Lebowakgomo Township at unit H and R.CDM Implemented a number of water and sanitation projects in various villages. Application for funding was done with the Development Bank of South Africa (DBSA) for development of Geographic Information System (GIS) and Roads Master Plan. I want to assure the community that Lepelle-Nkumpi Municipality is committed towards building a municipality that is efficient, effective, accountable and responsive in accelerating quality service delivery and supporting the vulnerable communities by promoting economic development and social development. However, in order to achieve the above it is imperative that the community, all stakeholders, Councillors and Officials work together with unity and synergy to ensure that Lepelle-Nkumpi will be a resilient, economically vibrant and promoting service excellence to its Citizens.

30/08/24

CLLR. DR. MOLALA M.M

DATE

MAYOR

LEPELLE-NKUMPI MUNICIPALITY ACTING MUNICIPAL MANAGER'S FOREWORD

The Annual Performance Report for the 2023/2024 financial year has been compiled in accordance with section 46 of The Local Government Municipal System Act, No. 32 of 2000, Section 127 (2) of The Local Government Municipal Finance Management Act, No. 56 of 2003, as well as accompanying circulars, templates and guidelines. The annual Performance Report provides the community with a credible, reliable and accurate assessment of the municipality's progress in achieving its goals as set out in the integrated development plan and service delivery budget implementation plan. During the financial year the municipality encountered various challenges, none of which deterred us in achieving our targets as set out in the service delivery budget and implementation plan.

The Budget and Treasury Office has been implementing programs such as the revenue enhancement strategy to ensure that there is an increase in revenue and the collection rate. The municipality will continue with revenue strategies to build a resilient financial position and ensure that we further improve our financial health as an organisation. Efforts were made to improve collection rate through introduction of debt rebate scheme and following up on identified defaulters from government, business and residential consumers. Alternative funding methods were also used to deal with service delivery challenges and included applications for disaster relief funds which were approved; and assisted with roads and storm water challenges in the township area.

Even though individual performance was not implemented for non-senior manager positions, administratively, we used departmental and management meetings to track performance and provide support in areas where there was a need. Such meetings and reporting included monitoring and evaluation in terms of departmental SDBIP and that of service providers. These efforts have proven to be impactful but our aim is to cascade individual PMS to all employees once job evaluation process is completed.

Municipality implemented forward planning whereby attempts were made to procure panels of consultants and contractors at the beginning of the financial year. Although this process was not responsive on first attempt from procurement perspective, that is, the approach of turn-key was adopted and most projects are being delivered in that manner. The results of this will probably show in the new financial year as panels of consultants and contractors would have also been appointed for delivery of infrastructure projects including those not implemented from 2023/24 financial year. We also accept our shortcomings in relation to institutional development and are as such engaged in activities to increase our pace for recruitment and selection for new appointees in order to handle the mandate of the organization and for long-term sustainability of our plans and programmes. However, municipality received with appreciation support from CDM and MISA during the financial year whereby officials were seconded to the municipality to assist in various areas, including infrastructure department. Whereas this was a temporary measure yet effective intervention, municipality also undertook extensive recruitment process for filling of critical and service delivery positions, including senior management positions. Two senior management positions are filled while the financial year ended at the time others were already advertised and shortlisted. The 2023/24 APR detailed the successes and challenges of all our activities across all the six local government key performance areas and as per planned and reviewed indicators.

The report covers the information from 01 July 2023 to 30 June 2024 and focuses on the implementation of the SDBIP in relation to the objectives as encapsulated in the municipality's IDP. The format of the report will reflect the municipality's performance and a summary of overall performance of the municipality's key performance indicators per municipal key performance area.

This Annual Performance Report sets out the details of what was done by the municipality during the financial year 2023/2024. The report also contains the Service Provider's Performance Report.

30/08/2024

MS. DIALE D.S

ACTING MUNICIPAL MANAGER

DATE

Vision:

"Be financially viable municipality, geared towards the improvement of quality of life of the people, by providing sustainable services".

Mission:

"To effectively and efficiently provide quality basic services and thus make a significant contribution to social and economic development of the community"

Values:

Honesty, Transparency, *Ubuntu*, Consultation, Value for Time and Money, Access to Information and Access to Services.

Legislations Governing Performance Management:

The Constitution of the Republic (1996)

Section 152 of the Constitution mandates local government, among others, to:

Provides democratic and accountable government for local communities

Encourage the involvement of communities and community organizations in the matters of local government.

The White Paper on Local Government of (1998).

The White Paper on Local Government (1998) puts forward for the new developmental Local Government system and identifies tools for realising a developmental local government through:

Integrated Development planning and budgeting;

Performance management; and working together with local citizens and partners.

Municipal Systems Act (No. 32 of 2000)

The Municipal Systems Act no 32 of 2000, Chapter 6 enforces the Idea of local government PMS.

Municipal Planning and Performance Management Regulations (2001)

The Municipal Planning and Performance Regulations (2001) set out in detail requirements for municipal PMS. It entails a framework that describes and represent how the municipal cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed including the determining of the roles and responsibilities of different role players.

The Municipal Finance Management Act No 32 2003

The Municipal Finance Management Act states requirements for a municipality to include its annual municipal performance report with its financial statement in constituting its annual report. In essence, the Act requires that a municipality must, among other things:

Audit of performance measurement; and Annual Performance Reports

The Municipal Performance Management Regulations (2006)

The Local Government Municipal Performance Regulations for municipal managers and managers directly accountable to municipal managers sets out how the performance of Section 57 staff will be uniformly directed, monitored and improved. The regulations address both the employment contract and performance agreement of municipal managers and managers directly accountable to municipal managers. It further provides a methodology for the performance management system as well as criteria for performance bonus payments.

Powers and Functions

Specific Powers and Functions were assigned to Lepelle-Nkumpi Local Municipality in terms of Notice of Establishment (Notice No. 307) which was published in Limpopo Provincial Government Notice No. 307 of 2000.

The Powers and Functions are as follow:

Municipal Powers and Functions	Responsible Department
The provision and maintenance of child care facilities;	Community Services
Development of local tourism;	Planning and LED

Municipal planning;	Planning and LED
Municipal public transport;	Community Services/Planning and LED
Municipal public works;	Community Services
Storm water management systems;	Infrastructure Development
Administer trading regulations;	Planning and LED
Provision and maintenance of water and sanitation;	Infrastructure Development
Administer billboards and display of advertisement in public areas	Planning and LED
Administer cemeteries, funeral parlours and crematoria;	Community Services
Cleansing;	Community Services
Control of public nuisances;	Community Services.
Control of undertaking that sell liquor to the public;	Planning and LED
Ensure the provision of facilities for the accommodation, care and burial of animals;	Community Services
Fencing and fences;	Infrastructure Development
Licensing of dogs;	Community Services
Licensing and control of undertakings that sell food to the public;	Planning and LED
Administer and maintenance of local amenities;	Community Services
Development and maintenance of local sport facilities;	Community Services
Develop and administer markets;	Planning and LED
Development and maintenance of municipal parks and recreation;	Community Services
Regulate noise pollution;	Community Services

Administer Pounds;	Community Services
Development and maintenance of public places;	Community Services
Refuse removal, refuse dumps and solid waste disposal;	Community Services
Administer street trading;	Planning and LED
Provision of municipal health services.	Community Services

The division of powers and functions between the district municipalities and local municipalities were adjusted by Limpopo MEC for Co-Operative Governance in terms of Sections 16 and 85 of the Municipal Structures Act, 1998 and published in Provincial Gazette No. 878, dated 07 March 2003.

The following District Municipal Powers and Functions were transferred to Lepelle-Nkumpi Municipality:

Municipal Powers and Functions	Responsible Department
Solid waste disposal sites	Community Services
Municipal roads	Infrastructure Development
Cemeteries and crematoria	Community Services
Promotion of local tourism	Planning and LED
Municipal public works relating to any of the above functions or any other functions assigned to the local municipality.	Community Services

Service Delivery Performance Report: Key Performance Areas and Strategic Objectives

1.1 KPA: Basic Service Delivery and Strategic Objectives:

- To upgrade 50km of roads from gravel to various surfacing and construction of related storm water control infrastructure by 2026.
- Electrification of 1585 new households extensions by 2026, Construction and maintenance of recreational and community facilities.
- Provision of sustainable Local Economic Development Infrastructure.
- To extend refuse removal to un-serviced areas.
- Enforce environmental compliance and mitigate the impact of climate change.
- To improve access to waste management services to 80% by 2026.
- To protect biodiversity and cultural heritage..

1.2 KPA: Spatial Rationale and Strategic Objectives:

- To improve access to public facilities.
- Improve municipality's financial planning.
- Plan and Manage spatial development within the municipality.
- To reduce disaster incidents by 50%.
- Expenditure, accounting and reporting capability.
- Plan and Manage spatial development within the municipality.

1.3 KPA: Local Economic Development and Strategic objectives:

- To improve access to free basic services.
- Reduce unemployment rate from 48 % to 40 %.
- To create temporary work opportunities.

1.4 KPA: Financial Viability & Financial Management and Strategic Objectives:

- Improve municipality's financial planning, expenditure, accounting and reporting capability.

1.5 KPA: Municipal Transformational, Institutional Development and Strategic Objectives:

- To effectively and efficiently recruit and retain competent human capital.
- To review human resource policies.
- To develop Career & Succession planning policy.
- To review the organizational structure annually.
- To conduct skills audit.
- To monitor and enforce health and safety compliance.
- To promote employee wellness.
- To provide Effective and efficient administration.
- To review employment equity plan.
- To develop policy on Reasonable Accommodation for People with Disability.
- To develop workplace skills plan (WSP).
- To train Officials and Councilors.
- To promote sound Labour Relations.
- To become an e-Municipality for enhancement of sustainable service delivery.
- Ensure compliance with the relevant municipal legislations.

1.6 KPA: Good Governance & Public Participation and Strategic Objectives:

- To provide assurance and consulting services to management and Council on internal controls.
- Risk management and governance.
- To strengthen capacity to prevent and combat fraud and corruption.
- To provide Strategic Support to the Municipality.
- To promote good governance.
- To promote good governance.
- Transparency and accountability on the use of municipal resources.
- Ensure responsive long term planning to grow the local economy through desired jobs.
- To improve risk management systems and protect the municipality from risks.
- To promote the needs and interests of special focus groups.
- To strengthen municipal Communication.
- To develop effective and sustainable stakeholders' relations.
- To promote good governance.
- Manage and co-ordinate the 5 year IDP & Budget process plans of the municipality.

Annual Performance Analysis

2023/2024 Annual Performance Analysis						
Key Performance Areas	**Number of indicators discontinued**	**No. of Key Performance Indicators**	**No. of KPI Achieved**	**No. of KPI not Achieved**	**% Achieved**	**% not Achieved**
Basic Service Delivery	06	83	11	72	13%	87%
Spatial Rationale	03	11	02	09	18%	82%
Local Economic Development	05	13	03	10	23%	77%
Financial Viability	01	10	09	01	90%	10%
Municipal Transformation	01	33	16	17	48%	52%
Good Governance	01	17	12	05	71%	29%
TOTAL	17	167	53	114	32%	68%

2023/2024 and 2022/2023 Performance Analysis Comparison

	2023/2024					2022/23				
Key Performance Area	No. of Key Performance Indicators	No. of KPI Achieved	No. of KPI not Achieved	% Achieved	% not Achieved	No. of Key Performance Indicators	No. of KPI Achieved	No. of KPI not Achieved	% Achieved	% not Achieved
Basic Service Delivery	83	11	72	13%	87%	79	09	70	11%	89%
Spatial Rationale	11	02	09	18%	82%	05	01	04	20%	80%
Local Economic Development	13	04	09	31%	69%	12	04	08	33%	67%
Financial Viability	10	09	01	90%	10%	09	08	01	89%	11%
Municipal Transformation	33	16	17	48%	52%	25	16	09	64%	36%
Good Governance	17	11	06	65%	35%	16	09	07	56%	44%
Total	167	53	114	32%	68%	146	47	99	32%	68%

Challenges encountered on service delivery and measures taken to Improve Performance on Service Delivery

Challenges	Measures Taken to Improve Performance
Late appointment of service providers	Schedule of meetings was reviewed and adhered to which improved on the appointment of service providers
Non-responsive Bids	SCM workshop to be organized on the completion of tender documents
Delay in the appointment of panel of consultants for development of designs for and supervision of projects	SCM to fast track the appointment of panel of consultants
Withdrawal of INEP grant (Kliphuiwel, Mogoto, Blydrift and Malaineng)	SCM workshop to be organized to avoid delays on appointment of bids
Electrification projects taken over by ESKOM (Lenting)	Budget was reprioritized during budget adjustment
The environmental management plan could not be reviewed due to unavailability of funds	To request the department of economic development, environment and tourism to assist the municipality with the review of the plan in the next financial year.
The bid for Business Continuity Plan was none responsive.	The to be re-advertised for appointment of service provider for development of the plan.
By-Laws were not reviewed due to none submission of information to legal services by end users	All By-laws to be reviewed in the next financial year
Compilation of supplementary valuation roll	The certified valuation roll to be submitted before end of July 2024

Perfo rman ce Area	me	t	gic Objec tive	tegi es	Key Perfor mance Indicato r	d Key Perfor mance Indicato r	Target	d Annual Target	d nu mb er	inal Bud get	ised Bud get	elin e	Performance Annual Projecti on	Actual Perfor mance	ved /not achie ved	nditur e	for variance	measure	folio of Evid enc e	Verifi cation No:
Basic servic e delive ry	Resp onsiv e, accou ntable , effecti ve and efficie nt local gover nmen t syste m	Impro ve acces s to basic servic es	To provid e acces s to public faciliti es.	Dev elop men t of publ ic facil ities	Numbe r of public facilitie s constru cted at Lesetsi village by June 2024	Indicato r not revised	01 public facility constru cted by June 2024 at Lesetsi village	Target not revised	25	R10 000 000 .00 (MI G)	Not appl icab le	0	01 public facility constru cted by June 2024 at Lesetsi village	0 public facility constru cted howeve r the Service provide r was appoint ed on the 18th June 2024	Not achie ved	R00	Non responsiv e bidders which led to re - advertise ment of the tender. The bid was advertise d and the appointm ent was only done in June 2024	Briefing sessions are conducte d from April 2024 to outline the requirem ents of the bid as a control system to address non – responsiv e bidders. The Site hand over for constructi on of the public facility at Lesetsi was done during the month of July 2024	Co mpl etio n certi ficat e	Tec 01
Basic servic e delive ry	Resp onsiv e, accou ntable , effecti	Impro ve acces s to basic servic es	To provid e acces s to roads and	Res eali ng of inter nal stre	Numbe r of kilomet ers of internal street planne	Target not revised	1km of internal street reseale d to surface d road	Target not revised	15	R6 500 000. 00 (ow n	Not appl icab le	1km	1km of internal street reseale d to surface d road	0km internal street reseale d	Not applic able	R00	The project was impleme nted by Road Agency	Municipal ity to align the projects taken over by other	Co mpl etio n certi ficat e	Tec 02

	ve and efficient local government system		storm water control infrastructure	et to surfaced road	d for resealing to surfaced road at Zone B by June 2024		by June 2024 at Zone B			funding)			by June 2024 at Zone B				Limpopo. The project was omitted during budget adjustment for discontinuation	organs of states with the municipal plans		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water control infrastructure	Design and upgrade internal road from gravel road to tar road	Number of kilometers of internal road planned for design and upgrading from gravel road to block paving road at Zone A by June 2024	Number of kilometers of internal road planned for design and upgrading from gravel road to tar road at Zone A by June 2024	1km of internal road designed and upgraded from gravel road to block paving road by June 2024 at Zone A	1km of internal road designed and upgraded from gravel road to tar road by June 2024 at Zone A	18	R7 468 271.27 (own funding)	Not applicable	0km	1km of internal road designed and upgraded from gravel road to tar road by June 2024 at Zone A	0km internal road designed and upgraded from gravel road to tar road. Advert was done and closed for appointment	Not achieved	R00	Withdrawal of appointed Panel of Consultants which were irregularly appointed and withdrawn and Tender was advertised through Turnkey in May 2024	Checklist developed to ensure compliance to SCM regulations during the appointment of service providers to avoid irregular Expenditure. The project will be implemented in 2024/2025 financial year.	Completion certificate	Tec 03

Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water control infrastructure	Upgrade internal street from gravel road to surfaced road	Number of kilometers of internal street planned for upgrading from gravel road to surfaced road at Mamaolo village by June 2024	Indicator not revised	2km of internal street upgraded from gravel road to surfaced road by June 2024 at Mamaolo village	2km of internal street upgraded from gravel road to surfaced road (box cutting, layer works and surfacing) by June 2024 at Mamaolo village	22	R7 000 000.00 (own funding)	Budget not revised	0km	2km of internal street upgraded from gravel road to surfaced road (box cutting, layer works and surfacing) by June 2024 at Mamaolo village	0km internal street upgraded from gravel road to surfaced road.	Not achieved	R00	Withdrawal of appointed Panel of Consultants which were irregularly appointed and withdrawn and Tender was advertised through Turnkey in May 2024	Checklist developed to ensure compliance to SCM regulations during the appointment of service providers to avoid irregular Expenditure. The project will be implemented in 2024/2025 financial year.	Completion certificate	Tec 04
Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide access to roads and storm water control infrastructure	Upgrade internal street from gravel road to surfaced road to	Number of kilometers of internal street and storm water control planned for upgrading from gravel road to	Indicator not revised	0.8km of internal street and storm water control upgraded from gravel road to surfaced road by June	0.8km of internal street and storm water control upgraded from gravel road to surfaced road (box	26	R8 000 000.00 (own funding)	Budget not revised	0km	0.8km of internal street and storm water control upgraded from gravel road to surfaced road (box	0 internal street and storm water control upgraded. Advert was done and closed for	Not achieved	R00	Withdrawal of appointed Panel of Consultants which were irregularly appointed and withdrawn and Tender was	Checklist developed to ensure compliance to SCM regulations during the appointment of service providers to avoid irregular	Completion certificate.	Tec 05

	system			road and storm water control	surfaced road at Mamao to to Mampikl village by June 2024		2024 at Mamao lo to Mampikl village	cutting, road bed, layer) by June 2024 at Mamaolo to Mampikl village					cutting, road bed, layer) by June 2024 at Mamao to to Mampikl village	appointment			advertised through Turnkey in May 2024	Expenditure. The project will be implemented in 2024/2025 financial year.		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade internal street from gravel road to tar road	Number of kilometers of internal street planned for construction from gravel road to paving block at Zone S&R by June 2024	Number kilometers of internal street planned for construction from gravel road to tar (box cutting, layer works and surfacing) by June 2024 at Zone S&R	1km of internal street constructed from gravel road to paving block by June 2024 at zone S&R	1km of internal street constructed from gravel road to tar (box cutting, layer works and surfacing) by June 2024 at zone S&R	16& 17	R2 968 271.27 (own funding)	R2 968 270.73	0km	1km of internal street constructed from gravel road to tar (box cutting, layer works and surfacing) by June 2024 at zone S&R.	0km internal street constructed by June 2024.	Not achieved	R00	The budget was not enough for development of the intended scope of work	The project is budgeted for 2024/2025 Financial year.	Completion certificate	Tec 06
Basic service delivery	Responsive, accountable, effecti	Improve access to basic services	To provide access to roads and	Construction of storm wat	Number of kilometers of storm water control	Number of kilometers of storm water control	0,5km of storm water control constructed by	0.5km of storm water control constructed (	15	R1 500 000.00 (own	Budget not revised	0km	0.5km of storm water control constructed (	0km storm water control constructed. Advert	Not achieved	R00	Withdrawal of appointed Panel of Consultants which	Checklist developed to ensure compliance to SCM	Completion certificate	Tec 07

	ve and efficie nt local gover nmen t syste m		storm water contr ol infrast ructur e	er cont rol	constru cted at Zone F by June 2024	constru cted (Earthw orks, setting out, levellin g, concret e works at Zone F by June 2024)	June 2024 at Zone F	Earthw orks, setting out, levellin g, concret e works at Zone F by June 2024)		fund ing)			Earthw orks, setting out, levellin g, concret e works at Zone F by June 2024)	was done and closed for appoint ment			were irregularl y appointe d and withdraw n and Tender was advertise d through Turnkey in June 2024.	regulatio ns during the appointm ent of service providers to avoid irregular Expendit ure. The project will be impleme nted in 2024/202 5 financial year.		
Basic servic e delive ry	Resp onsiv e, accou ntable , effecti ve and efficie nt local gover nmen t syste m	Impro ve acces s to basic servic es	To provid e acces s to roads and storm water contr ol infrast ructur e	Con stru ctio n of stor m wat er cont rol	Numbe r of kilomet ers of storm water control constru cted at Mathib ela village by June 2024	Numbe r of kilomet ers of storm water control constru cted (Earthw orks, setting out, levellin g, concret e works at Mathib ela village by June 2024)	3km of storm water control constru cted by June 2024 at Mathib ela village	3km of storm water control constru cted (Earthw orks, setting out, levellin g, concret e works at Mathibe la village by June 2024)	08	R6 018 541. 36 (ow n fund ing)	Bud get not revi sed	0km	3km of storm water control constru cted (Earthw orks, setting out, levellin g, concret e works at Mathib ela village by June 2024)	0km storm water control constru cted. Advert was done and closed for appoint ment	Not achie ved	R00	Withdraw al of appointe d Panel of Consulta nts which were irregularl y appointe d and withdraw n and Tender was advertise d through Turnkey in June 2024	Checklist develope d to ensure complian ce to SCM regulatio ns during the appointm ent of service providers to avoid irregular Expendit ure. The project will be impleme nted in	Co mpl etio n certi ficat e	Tec 08

																	2024/2025 financial year.		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water control infrastructure	Upgrade access road from gravel road to surfaced road	Number of kilometers of access road planned for upgrading from gravel road to surfaced road at Dithabaneng village	Indicator not revised	1km of access road upgraded from gravel road to surfaced road by June 2024 at Dithabaneng village	2.8km of access road upgraded from gravel road to surfaced road by June 2024 at Dithabaneng village	19& 21	R12 120 799 .00 (MIG)	R10 413 155 .52	0km	2.8km of access road upgraded from gravel road to surfaced road by June 2024 at Dithabaneng village.	2.8km of access road upgraded from gravel road to surfaced road	Achieved	R9 601 684 .50	None	None	Completion certificate	Tec 09
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water control of infrastructure	Upgrade internal street from gravel road to surfaced road and storm	Number of kilometers of internal street planned for upgrading from gravel road to surfaced road and storm water control at Kliphuiwel	Number of kilometers of internal street planned for upgrading from gravel road to surfaced road and storm water control at Kliphuiwel	0.52 km of internal street upgraded from gravel road to surfaced road and storm water control at Kliphuiwel village (phase 3) by	1km of internal street upgraded from gravel road to surfaced road and storm water control at Kliphuiwel village (phase 3) by end of	01	R3 000 000. 00 (MIG)	R1 327 963. 14	0km	1km of internal street upgraded from gravel road to surfaced road and storm water control at Kliphuiwel village (phase 3) by end of	1km of internal street upgraded from gravel road to surfaced road and storm water control	Achieved	R1 597 976 .11	None	None	Completion certificate	Tec 10

				water control	village by June 2024	village by end of 3rd quarter 2024	June 2024	3rd quarter 2024					3rd quarter 2024						
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water control infrastructure	Upgrade internal street from gravel road to surfaced road and storm water control	Number of kilometers of internal street planned for upgrading from gravel road to surfaced road and storm water control at Ga-Mathabatha (Moleke village) by June 2024	Indicator not revised	2km of internal street upgraded from gravel road to surfaced road, and storm water control by June 2024 at Ga-Mathabatha (Moleke village) (phase 2)	1,8km of internal street upgraded from gravel road to surfaced road and storm water control by June 2024 at Ga-Mathabatha (Moleke village) (phase 2)	27	R5 000 000,00 (MIG)	Not applicable	0km	1,8km of internal street upgraded from gravel road to surfaced road and storm water control by June 2024 at Ga-Mathabatha (Moleke village) (phase 2)	Project is at practical completion stage. (Road Marking, Speed humps, Surfacing, Axillary works, Kerbing, Roadbed, Box Cutting, site Clearance)	Not Achieved	R3 259 778,80	Project is Practically complete but still waiting to resolve the payment dispute for consultant,hence no completion certificate	The matter to be referred to the Professional Body of the Consultants in August 2024.	Completion certificate	Tec 11
Basic service delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To provide access to roads and storm water control infrast	Upgrade access road from gravel roa	Number of kilometers of access road planned for upgrading from gravel road to	Indicator not revised	4,8km of access road upgraded from gravel road to surfaced road and	1km of access road upgraded from gravel road to surfaced road and storm	19 & 24	R4 000 000,00 MIG phase 2)	R3 896 981,86	1km	1km of access road upgraded from gravel road to surfaced road and storm	1km of access road upgraded from gravel road to surfaced road and storm	Achieved	R4 170 464,76	None	None	Completion certificate	Tec 12

	government system		ructure	d to surfaced road and storm water control	surfaced road and storm water control at Maijane /Makaung/ Makaepea (Phase 2) by June 2024		storm water control by June 2024 at Maijane /Makaung/ Makaepea (Phase 2)	water control by June 2024 at Maijane /Makaung/ Makaepea (Phase 2)					water control by June 2024 at Maijane /Makaung/ Makaepea (Phase 2)	water control by June 2024 at Maijane /Makaung/ Makaepea (Phase 2)						
Basic service delivery	Responsive, accountable, effective and efficient local government system.	Improve access to basic services	To provide access to roads and storm water control infrastructure	Upgrade access road from gravel road to surfaced road and storm water control	Number of kilometers of access road planned for upgrading from gravel road to surfaced road and storm water control at Maijane /Makaung/ Makaepea (Phase 3) by	Number kilometers of access road planned for upgrading from gravel road to surfaced road and storm water control at Maijane /Makaung/ Makaepea (Phase 3) by June	4.8km of access road upgraded from gravel road to surfaced road and storm water control by June 2024 at Maijane /Makaung/ Makaepea (Phase 3)	2.8km of access road constructed from gravel road to surfaced road and storm water by June 2024 at Maijane /Makaung/ Makaepea (Phase 3) (box cutting, layer works and	19 & 24	R8 000 000.00 (Own funding and R4 000 000.00 MIG)	Budget not revised	1km	2.8km of access road constructed from gravel road to surfaced road and storm water by June 2024 at Maijane /Makaung/ Makaepea (Phase 3) (box cutting, layer works and	0km access road constructed.	Not achieved	R00	Withdrawal of appointed Panel of Consultants which were irregularly appointed and withdrawn and Tender was advertised through Turnkey in May 2024	Checklist developed to ensure compliance to SCM regulations during the appointment of service providers to avoid irregular Expenditure. The project will be implemented in 2024/2025 financial year.	Completion certificate	Tec 13

					June 2024	2024 (box cutting, layer works and surfacing)		surfacing)					surfacing)							
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Makushwaneng village	Indicator not revised	80 households planned for connection to electricity grid by end June 2024 at Makushwaneng village	80 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June 2024 at Makushwaneng village	07	R1 440 000.00 (own funding)	R1 600 000.00 (own funding)	0	80 households planned for connection to electricity grid. (Excavations, poles installation, cables installation) by end June 2024 at Makushwaneng village	0 households electrified	Not achieved	R00	Withdrawal of appointed Panel of Consultants which were irregularly appointed and withdrawn and Tender was advertised through Turnkey in April 2024	Checklist developed to ensure compliance to SCM regulations during the appointment of service providers to avoid irregular Expenditure. The project will be implemented in 2024/2025 financial year.	Completion certificate	Tec 14
Basic service delivery	Responsive, accountable, effecti	Improve access to basic services	To provide access to roads and	Upgrade access road	Number of kilometers of access road planne	Indicator not revised	1.5km of access road upgraded from	1.5km of internal street upgraded from	17	R2 968 271.27 (own fund	R2 968 271.27 (own	0km	1.5km of internal street upgraded from	0km internal street upgraded.	Not achieved	R00	Project could not be advertised due to budget being	Management to adequately budget for projects during	Completion certificate	Tec 15

	ve and efficient local government system		storm water control infrastructure	from gravel road to surfaced road and storm water control	d for upgrading from gravel road to surfaced road and storm water control at unit H by June 2024		gravel road to surfaced road and storm water control by June 2024 at unit H (provision of services)	gravel road to surfaced road (box cutting, layer works and surfacing) at Unit H (provision of services)		ing) and R9 396 000.00	funding)		gravel road to surfaced road (box cutting, layer works and surfacing) at Unit H (provision of services)				insufficient for the intended scope,	planning on an annual basis and Project is budgeted for 2024/2025 financial year.		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water control infrastructure	Upgrade access road from gravel road to surfaced road and storm water control	Number of kilometers of access road planned for upgrading from gravel road to surfaced road and storm water control at Phalakwane village by June 2024	Indicator not revised	6.4km of access road upgraded from gravel road to surfaced road and storm water control by June 2024 at Phalakwane Village	6.4km of Internal street upgraded from gravel road to surfaced road (box cutting, layer works and surfacing) at Phalakwane village (multi year project)	23	R16 000 000.00 (own funding)	Budget not revised	0km	6.4km of Internal street upgraded from gravel road to surfaced road (box cutting, layer works and surfacing) at Phalakwane village (multi year project)	0 internal street upgraded. Advert was done and closed for appointment	Not achieved	R00	Withdrawal of appointed Panel of Consultants which were irregularly appointed and withdrawn and Tender was advertised through Turnkey in June 2024	Checklist developed to ensure compliance to SCM regulations during the appointment of service providers to avoid irregular Expenditure. The project will be implemented in 2024/2025	Completion certificate	Tec 16

																	financial year.		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water control infrastructure	Upgrade access road from gravel road to surfaced road and storm water control	Number of kilometers of access road planned for upgrading from gravel road to surfaced road and storm water control at Ga-Ledwaba (MEC road) by June 2024	Indicator not revised	1km of access road upgraded from gravel road to surfaced road and storm water control by June 2024 at Ga-Ledwaba (MEC road)	1km of internal street upgraded from gravel road to surfaced road (box cutting, layer works and surfacing) at Ga-Ledwaba (MEC road)	13	R8 000 000,00 (own funding)	Budget not revised	0km	1km of internal street upgraded from gravel road to surfaced road (box cutting, layer works and surfacing) at Ga-Ledwaba (MEC road)	0km internal street upgraded. Advert was done and closed for appointment	Not achieved	R00	Withdrawal of appointed Panel of Consultants which were irregularly appointed and withdrawn and Tender was advertised through Turnkey in May 2024	Checklist developed to ensure compliance to SCM regulations during the appointment of service providers to avoid irregular Expenditure. The project will be implemented in 2024/2025 financial year.	Completion certificate	Tec 17
Basic service delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To provide access to roads and storm water control infrast	Construction of access Bridges	Number of access bridge planned for construction at Malakabaneng village	Indicator not revised	One (01) access bridge constructed by June 2024 at Malakabaneng village	01 access bridge constructed (design setting out, earthworks, foundation	29	R9 455 000,00 (own funding)	Budget not revised	0km	01 access bridge constructed (design setting out, earthworks, foundation	0 access bridge constructed. Advert was done and closed for	Not achieved	R00	Withdrawal of appointed Panel of Consultants which were irregularly appointed and	Checklist developed to ensure compliance to SCM regulations during the appointment of	Completion certificate	Tec 18

	government system		ructure		by June 2024			casting, concrete works, bridge construction) by June 2024 at Malakabaneng village					casting, concrete works, bridge construction) by June 2024 at Malakabaneng village	appointment			withdrawn and Tender was advertised through Turnkey in May 2024	service providers to avoid irregular Expenditure. The project will be implemented in 2024/2025 financial year.		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water control infrastructure	Upgrade access road from gravel road to surfaced road and storm water control	Number of kilometers of access road planned for upgrading from gravel to tar and storm water control at unit BA by June 2024	Number of kilometers of access road planned for design at unit BA by June 2024	1km of access road upgraded from gravel road to surfaced road and storm water control by June 2024 at unit BA	1km of access road planned for design at unit BA by June 2024	17	R3 000 000.00 (own funding)	Budget not revised	0km	1km of access road planned for design at unit BA by June 2024	0km of access road designed. Advert was done and closed for appointment	Not achieved	0	Delays in finalization of Specifications due to shortage of Staff in PMU Unit	Management filled position of PMU Technician, Electrician and Manager Roads and Storm Water and the remaining positions will be filled in 2024/2025 Financial year in May and June 2024.	Completion certificate	Tec 19

																		The project will be implemented in 2024/2025 financial year.		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to public facilities.	Development of public facilities (recreational facilities, parks & wet lands)	Number of wet land protected with Palisade Fencing at Motlapodi wet land	Indicator not revised.	01 Wet land protected with Palisade fencing by June 2024 at Motlapodi wet land	Target not revised	05	R500 00.00 (own funding)	Budget not adjusted	0	01 Wet land protected with Palisade fencing by June 2024 at Motlapodi wet land	0 Wet land protected with Palisade fence	Not achieved	R00	Lack of capacity within the technical services department for development of specification report	The appointment of competent and skilled personnel to be finalized before the end of the first quarter of 2024/25. The project is discontinued in 2024/2025 Financial year as they are not budgeted for..	Completion certificate	Tec 20
Basic service delivery	Responsive, accountable, effecti	Improve access to basic services	To provide access to public	Development of public facil	Number of public facilities constructed at	Indicator not revised.	01 public facility constructed by June 2024	Target not revised	18	R6 000 000.00 (own	Budget not revised	0	01 public facility constructed by June 2024	0 public facility constructed.	Not achieved	R00	The existing designs could not be retrieved for	Management to improve on record management by ensuring	Completion certificate	Tec 21

	ve and efficie nt local gover nmen t syste m		faciliti es.	ities (rec reati onal facil ities , park s & wet land s)	Lebowa kgomo vehicle testing station (VTS grade A)		at Lebowa kgomo vehicle testing station (VTS grade A)			fund ing)			at Lebowa kgomo vehicle testing station (VTS grade A).				develop ment of the specificat ion report.	that documen ts are filled in the projects files and Develop ment for specificat ion for designs of Lebowak gomo Vehicle Testing Station by Septemb er 2024		
Basic servic e delive ry	Resp onsiv e, accou ntable , effecti ve and efficie nt local gover nmen t syste m	Impro ve acces s to basic servic es	To provid e acces s to public faciliti es.	Dev elop men t of publ ic facil ities (co mm unit y hall s)	Numbe r of public facilitie s constru cted at Mogoti ane village (comm unity halls)	Indicato r not revised	01 public facility constru cted by June 2024 at Mogoti ane village (comm unity halls)	Target not revised	10	R7 000 000. 00 (ow n fund ing)	Bud get not revi sed	0	01 public facility constru cted by June 2024 at Mogoti ane village (comm unity halls)	0 public facility constru cted.	Not achie ved	R00	Lack of capacity within the technical services departme nt for develop ment of specificat ion report	The appointm ent of compete nt and skilled personne l to be finalized before the end of the first quarter of 2024/25. The project is discontin ued in 2024/202 5 financial	Pra ctic al Co mpl etio n certi ficat e	Tec 22

																	year as they are not budgeted for.		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sport/recreational facilities)	Number of public facilities constructed at Seruleng village (recreational facilities)	Indicator not revised	01 public facility constructed by June 2024 at Serulenq village(recreational facilities)	01 public facility constructed (Foundation, building works, roof structure, plumbing, tiling, borehole drilling and equipping, fencing) by June 2024 at Serulen g village	02	R10 000 000.01 (MIG)	Budget not revised	0	01 public facility constructed (Foundation, building works, roof structure, plumbing, tiling, borehole drilling and equipping, fencing) by June 2024 at Serulen g village	0 public facility constructed. Appointment was done during the month of June 2024	Not achieved	R00	Non responsive Bids which led to re – advertisement of the tender	Briefing sessions conducted from April 2024 and the project to be implemented in 2024/2025 financial year.	Progress reports	Tec 23
Basic service delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community unit	Number of public facilities constructed by June 2024 at Makush	Indicator not revised	01 public facility constructed by June 2024 at Makushwaneng village	01 public facility constructed (Foundation, building works, roof structur	07	R2 000 000.00 (own funding and R8 994	R2 605 151.51 (own funding and R8 389	0	01 public facility constructed (Foundation, building works, roof structur	0 public facility constructed. Appointment was done during the month	Not achieved	R00	None responsive bid which affected the appointment which was done during the	Briefing sessions conducted from April 2024 and the project to be implemented in	Completion certificate Appointmen	Tec 24

	local government system			y halls, sport/recreational facilities & child care facilities, vehicle testing station)	waneng village			e, plumbing, tiling, borehole drilling and equipping, fencing) by June 2024 at Makushwaneng village		600.00 MIG)	448.49 (MIG)		e, plumbing, tiling, borehole drilling and equipping, fencing) by June 2024 at Makushwaneng village	of June 2024			month of June 2024	2024/2025 financial year.	t letter	
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sport/recreational facilities)	Number of public facilities constructed at Madishaditoro village (community halls)	Indicator not revised	01 public facility constructed by June 2024 at Madishaditoro village (community halls)	Target not revised	05	R2 000 000 (own funding)	Budget not revised	0	01 public facility constructed by June 2024 at Madishaditoro village (community halls)	0 public facility constructed	Not achieved	R00	None responsive bid which affected the appointment.	Briefing sessions conducted from April 2024 and the project to be implemented in 2024/2025 financial year.	Practical completion certificate	Tec 25

Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls)	Number of recreational facilities/stadium refurbishment at Lebowakgomo Zone P (stadium) by June 2024	Indicator not revised	1 public facility refurbished by June 2024: Lebowakgomo Zone P (stadium)	Target not revised	17	R4 000 000.00 (own funding)	R394 848.49	01	1 public facility refurbished by June 2024: Lebowakgomo Zone P (stadium)	0 public facility refurbished	Not achieved	R00	Lack of capacity within the technical services department for development of specification report	The appointment of competent and skilled personnel to be finalized before the end of the first quarter of 2024/2025. The project to be rolled over to 2024/2025 financial year.	Completion certificate	Tec 26
Basic service delivery	Responsive, accountable, effective and efficient local government.	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Lebowakgomo unit H	Indicator not revised	304 households planned for connection to electricity grid by end June 2024 at Lebowakgomo unit H	304 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June	17	R7 580 000.00 (own funding)	Budget not revised	0	304 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June	0 households connected. Advert was done for appointment of contractor	Not achieved	R00	Lack of capacity within the technical services department for development of specification report	The appointment of competent and skilled personnel to be finalized before the end of the first quarter of 2024/2025. The project to be rolled	Progress report	Tec 27

	system							2024 at Unit H					2024 at Unit H					over to 2024/2025 financial year.		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sport/recreational facilities)	Number of additional households planned for connection to electricity grid at Sedimonthole village	Indicator not revised	150 households planned for connection to electricity grid by end June 2024 at Sedimonthole village	Target not revised	19	R3 000 000,00 (own funding)	Budget not revised	0	150 households planned for connection to electricity grid by end June 2024 at Sedimonthole village	0 households electrified, the	Not Achieved The project is under construction (Site Establishment, LV Poles & Anchors digging, LV Poles Planting, MV Poles & Anchors digging, MV Poles Planting, Installation of poles boxes	R2 690 442.48	Still waiting for Eskom for energization. (Infrastructure installed with three transformers)	Follow ups to be done with Eskom for energization by end of the 30 August 2024.	Completion certificate	Tec 28

														Stringing of MV Conductor, Stringing of LV Conductor)				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sport/recreational facilities)	Number of additional households planned for connection to electricity grid by end June 2024 at Manaileng village.	Indicator not revised	128 households planned for connection to electricity grid by end June 2024 at Manaileng village	128 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June 2024 at Manaileng village	11	R2 304 000,00 (own funding)	R2 760 000,00 (own funding)	0	128 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June 2024 at Manaileng village	0 households electrified.	Not achieved	R00	Delay in development of bid specification report due to lack of personnel in technical services department	To appoint personnel before the end of the first quarter of 2024/25 financial year. The project is discontinued in 2024/2025 financial year as they are not budgeted for.	Completion certificate	Tec 29
Basic service delivery	Responsive, accountable, effecti	Improve access to basic services	To provide access to public	Development of public facil	Number of additional households planne	Indicator not revised	149 households planned for connection to	149 households planned for connection to	11	R200 000,00 (own	Budget not revised	0	149 households planned for connection to	0 households electrified.	Not achieved	R00	Delay in development of bid specification report due to	To appoint personnel before the end of the first	Completion certificate	Tec 30

	ve and efficient local government system		facilities.	ities (community halls, sport/recreational facilities)	d for connection to electricity grid by end June 2024 at Manaileng village		electricity grid by end June 2024 at Manaileng village	electricity grid (Excavations, poles installation, cables installation) by end June 2024 at Manaileng village		funding)			electricity grid (Excavations, poles installation, cables installation) by end June 2024 at Manaileng village				lack of personnel in technical services department	quarter of 2024/25 financial year. The project is discontinued in 2024/2025 financial year as they are not budgeted for.		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to public facilities.	Refurbishment of public facilities (community halls, sport/recreational facilities)	Number of additional households planned for connection to electricity grid by end June 2024 at Zone B	Indicator not revised	11 households planned for connection to electricity grid by end June 2024 at Zone B	11 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June 2024 at Zone B	15	R1 400 000,00 (own funding)	Budget not revised	0	11 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June 2024 at Zone B	0 households electrified.	Not achieved	R00	Delay in development of bid specification report due to lack of personnel in technical services department	To appoint personnel before the end of the first quarter of 2024/25 financial year. The project is discontinued in 2024/2025 financial year as they are not budgeted for.	Completion certificate.	Tec 31

Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way.	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid by end June 2024 at Lenting village	Indicator not revised	200 households planned for connection to electricity grid by end June 2024 at Lenting village	Target not revised	20	R3 600 000,00 (own funding)	Budget not revised	0	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Tec 32 (Discontinued during budget adjustment. Eskom to implement the project)
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid by end June 2024 at Mphaaneng village	Indicator not revised	75 households planned for connection to electricity grid by end June 2024 at Mphaaneng village	75 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June 2024 at Mphaaneng village	28	R1 350 000,00 (own funding)	R1 500 000,00	0	75 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June 2024 at Mphaaneng village	0 households electrified,	Not achieved	R00	Delay in development of bid specification report due to lack of personnel in technical services department	To appoint personnel before the end of the first quarter of 2024/25 financial year. The project is discontinued in 2024/2025 financial year as they are not budgeted for.	Completion certificate	Tec 33

Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid by end June 2024 at Makgoba village.	Indicator not revised	50 households planned for connection to electricity grid by end June 2024 at Makgoba village	50 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June 2024 at Makgoba village	27	R90 000 000.00 (own funding)	R1 000 000.00	0	50 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June 2024 at Makgoba village	0 households electrified.	Not achieved	R00	Delay in development of bid specification report due to lack of personnel in technical services department	To appoint personnel before the end of the first quarter of 2024/25 financial year. The project is discontinued in 2024/2025 financial year as they are not budgeted for.	Completion certificate	Tec 34
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of addition al households planned for connection to electricity grid by end June 2024 at Matjatji village	Indicator not revised	100 households planned for connection to electricity grid by end June 2024 at Matjatji village	100 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end	12	R2 000 000,00 (INEP)	Budget not revised	0	100 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end	0 households electrified. The service provider appointed in May 2024.	Not achieved	R00	Delay in development of bid specification report due to lack of personnel in technical services department	To appoint personnel before the end of the first quarter of 2024/25 financial year. The project to be completed in 2024/2025	Completion certificate	Tec 35

								June 2024 at Matjatji village					June 2024 at Matjatji village					financial year		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid by end June 2024 at Gedroogte village	Indicator not revised	80 households planned for connection to electricity grid by end June 2024 at Gedroogte village	80 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June 2024 at Gedroogte village	03	R1 440 000,00(own funding)	R1 600 000,00	0	80 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June 2024 at Gedroogte village	0 households electrified.	Not achieved	R00	Delay in development of bid specification report due to lack of personnel in technical services department	To appoint personnel before the end of the first quarter of 2024/25 financial year. The project is discontinued in 2024/2025 financial year as they are not budgeted for.	Completion certificate	Tec 36
Basic service delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To provide access to energy and lighting infrastructure in a	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid	Indicator not revised	50 households planned for connection to electricity grid by end June 2024	50 households planned for connection to electricity grid (Excavations, poles	25	R900 000,00(own funding)	R1 000 000,00	0	50 households planned for connection to electricity grid (Excavations, poles	0 households electrified.	Not achieved	R00	Delay in development of bid specification report due to lack of personnel in technical services	To appoint personnel before the end of the first quarter of 2024/25 financial year. The	Completion certificate	Tec 37

	government system		cost-effective way		by end June 2024 at Mashite village		at Mashite village	installation, cables installation) by end June 2024 at Mashite village					installation, cables installation) by end June 2024 at Mashite village				department	project is discontinued in 2024/2025 financial year as they are not budgeted for.		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid by end June 2024 at Madilaneng village	Indicator not revised	20 households planned for connection to electricity grid by end June 2024 at Madilaneng village	20 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June 2024 at Madilaneng village	24	R360 000.00 (own funding)	R400 000.00	0	20 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June 2024 at Madilaneng village	0 households electrified.	Not achieved	R00	Delay in development of bid specification report due to lack of personnel in technical services department	To appoint personnel before the end of the first quarter of 2024/25 financial year. The project is discontinued in 2024/2025 financial year as they are not budgeted for.	Completion certificate.	Tec 38
Basic service	Responsive, accountable	Improve access to basic	To provide access to	Provide Energy sup	Number of additional househ	Indicator not revised	85 households planned for	85 households planned for	30	R1 530 000.00 (ow	R1 700 000.00	0	85 households planned for	0 households electrified.	Not achieved	R00	Delay in development of bid specificat	To appoint personnel before the end	Completion certi	Tec 39

delivery	, effective and efficient local government system	services	energy and lighting infrastructure in a cost-effective way	ply to all households	olds planned for connection to electricity grid at Tjiane village		connection to electricity grid by end June 2024 at Tjiane village	connection to electricity grid (Excavations, poles installation, cables installation) by end June 2024 at Tjiane village		n funding)			connection to electricity grid (Excavations, poles installation, cables installation) by end June 2024 at Tjiane village				ion report due to lack of personnel in technical services department	of the first quarter of 2024/25 financial year. The project is discontinued in 2024/2025 financial year as they are not budgeted for.	ficate	
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Maijane village	Indicator not revised	80 households planned for connection to electricity grid by end June 2024 at Maijane village	80 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June 2024 at Maijane village	24	R1 440 000.00 (own funding)	R1 600 000.00	0	80 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June 2024 at Maijane village	0 households electrified.	Not achieved	R00	Delay in development of bid specification report due to lack of personnel in technical services department	To appoint personnel before the end of the first quarter of 2024/25 financial year. The project is discontinued in 2024/2025 financial year as they are not budgeted for.	Completion certificate	Tec 40

Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Kliphuiwel village	Discontinued during budget adjustment	50 households planned for connection to electricity grid by end June 2024 at Kliphuiwel village	Discontinued during budget adjustment	01	R1 000 000.00 (INEP)	Discontinued during budget adjustment	0	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment.	Discontinued during budget adjustment	Tec 41 Discontinued due to INEP grant withheld	Discontinued during budget adjustment
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households.	Number of additional households planned for connection to electricity grid at Mapatjakeng village	Indicator not revised	39 households planned for connection to electricity grid by end June 2024 at Mapatjakeng village	39 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June 2024 at Mapatja	04	R78 0 00 0.00 (INEP)	Budget not revised	0	39 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June 2024 at Mapatj	0 households electrified. Project is advertised for appointment in June 2024.	Not achieved	R00	Development of bid specification not submitted as planned due to inadequate capacity in technical services department	To appoint personnel before the end of the first quarter of 2024/25 financial year. Project to be implemented in 2024/2025 Financial year.	Completion certificate	Tec 42

								keng village					akeng village							
Basic service delivery	Responsive, accountable, effective and efficient local government system.	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way.	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Motantanyane village	Indicator not revised	250 households planned for connection to electricity grid by end June 2024 at Motantanyane village	250 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June 2024 at Motantanyane village	14	R5 000 000.00 (own funding)	Budget not revised	0	250 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June 2024 at Motantanyane village	0 households electrified.	Not achieved	R00	Delay in development of bid specification report due to lack of personnel in technical services department	To appoint personnel before the end of the first quarter of 2024/25 financial year. The project is discontinued in 2024/2025 financial year as they are not budgeted for.	Completion certificate	Tec 43
Basic service delivery	Responsive, accountable, effective and efficient local governmen	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effecti	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at	Indicator not revised	359 households planned for connection to electricity grid by end June 2024 at Bolatja	359 households planned for connection to electricity grid (Excavations, poles installation,	23	R7 180 000.00(own funding)	Budget not revised	0	359 households planned for connection to electricity grid (Excavations, poles installation,	0 households electrified.	Not achieved	R00	Delay in development of bid specification report due to lack of personnel in technical services department	To appoint personnel before the end of the first quarter of 2024/25 financial year. The project is discontin	Completion certificate	Tec 44

	t system		ve way		Bolatjana village		na village	cables installation) by end June 2024 at Bolatjana village					cables installation) by end June 2024 at Bolatjana village					ued in 2024/2025 financial year as they are not budgeted for.		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Mogoto village.	Discontinued during budget adjustment	100 households planned for connection to electricity grid by end June 2024 at Mogoto village.	Discontinued during budget adjustment	09	R2 000 000,00 (INEP)	Discontinued during budget adjustment	0	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Tec 45 Discontinued due to INEP grant withheld
Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effecti	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at	Indicator not revised	30 households planned for connection to electricity grid by end June 2024 at Hweleshaneng village	30 households planned for connection to electricity grid (Excavations, poles installation, cables	23	R600 000,00 (INEP) and R600 000,00 (own funding)	R600 000,00 (INEP)	0	30 households planned for connection to electricity grid (Excavations, poles installation, cables	0 households electrified.	Not achieved	R00	Delay in development of bid specification report due to lack of personnel in technical services department	To appoint personnel before the end of the first quarter of 2024/25 financial year. The project is discontinued in	Completion certificate	Tec 46 INEP grant covered the scope for funding of 30 households and

	system		ve way		Hweleshaneng village			installation) by end June 2024 at Hweleshaneng village					installation) by end June 2024 at Hweleshaneng village					2024/2025 financial year as they are not budgeted for.		therefore Own funding was withheld during budget adjustment
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Blydrift village	Discontinued during budget adjustment	200 households planned for connection to electricity grid by end June 2024 at Blydrift village	Discontinued during budget adjustment	01	R4 000 000.00 (INEP)	Discontinued during budget adjustment	0	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Tec 47 Discontinued due to INEP grant withheld
Basic service delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To provide access to energy and lighting infrastructure in a	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid	Indicator not revised	150 households planned for connection to electricity grid by end June 2024 at	150 households planned for connection to electricity grid (Excavations, poles	30	R3 000 000.00 (INEP)	R1 520 000.00 (INEP and R1 480 000.00 (ow	0	150 households planned for connection to electricity grid (Excavations, poles	0 households electrified.	Not achieved	R00	Delay in development of bid specification report due to lack of personnel in technical services	To appoint personnel before the end of the first quarter of 2024/25 financial year. The	Completion certificate	Tec 48

	government system		cost-effective way		at Lekurung village		Lekurung village	installation, cables installation) by end June 2024 at Lekurung village		n funding)			installation, cables installation) by end June 2024 at Lekurung village				department	project is discontinued in 2024/2025 financial year as they are not budgeted for.		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Matatane village	Indicator not revised	90 households planned for connection to electricity grid by end June 2024 at Matatane village.	90 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June 2024 at Matatane village	28	R1 800 000.00(own funding)	Budget not revised	0	90 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June 2024 at Matatane village	0 households electrified.	Not achieved	R00	Delay in development of bid specification report due to lack of personnel in technical services department	To appoint personnel before the end of the first quarter of 2024/25 financial year. The project is discontinued in 2024/2025 financial year as they are not budgeted for.	Completion certificate	Tec 49
Basic service	Responsive, accountable	Improve access to basic	To provide access to	Provide Energy sup	Number of additional househ	Discontinued during budget	76 households planned for	Discontinued during budget	11	R1 520 000.00	Discontinued duri	0	Discontinued during budget	Discontinued during budget	Discontinued during	Discontinued during	Discontinued during budget	Discontinued during budget	Discontinued duri	Tec 50 Discontinued due

delivery	, effective and efficient local government system	services	energy and lighting infrastructure in a cost-effective way	ply to all households	olds planned for connection to electricity grid at Malaineng village	adjustment	connection to electricity grid by end June 2024 at Malaineng village	adjustment		(INEP)	ng budget adjustment		adjustment	adjustment	budget adjustment	budget adjustment	adjustment	adjustment	ng budget adjustment	to INEP grant withheld
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Makgophong village	Indicator not revised	110 households planned for connection to electricity grid by end June 2024 at Makgophong village	110 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June 2024 at Makgophong village	01	R1 980 000,00 (own funding)	Budget not revised	0	110 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June 2024 at Makgophong village	0 households electrified.	Not achieved	R00	Delay in development of bid specification report due to lack of personnel in technical services department	To appoint personnel before the end of the first quarter of 2024/25 financial year. The project is discontinued in 2024/2025 financial year as they are not budgeted for.	Completion certificate	Tec 51
Basic service	Responsive, accountable	Improve access to basic	To provide access to energ	Provide Energy supply	Number of additional households	Indicator not revised	1000 households planned for connect	500 households planned for connect	15	R10 000 000.00 (own	Budget not revised	0	500 households planned for connect	0 households electrified.	Not achieved	R00	Delay in development of bid specification report	To appoint personnel before the end of the	Completion certi	Tec 52

delivery	effective and efficient local government system	services	y and lighting infrastructure in a cost-effective way	to all households	planned for connection to electricity grid by June 2024 at Jack inland village		ion to electricity grid by June 2024 at Jack inland village	ion to electricity grid (Excavations, poles installation, cables installation) by end June 2024 at Jack inland village		funding)			ion to electricity grid (Excavations, poles installation, cables installation) by end June 2024 at Jack inland village				due to lack of personnel in technical services department	first quarter of 2024/25 financial year. The project is discontinued in 2024/2025 financial year as they are not budgeted for.	ficate.	
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Bolahlakgomo village	Indicator not revised	100 households planned for connection to electricity grid by end June 2024 at Bolahlakgomo village	Target not revised	06	R1 800 000,00 (own funding)	Budget not revised	0	Discontinued during budget adjustment.	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Tec 53 Discontinued. No documentation for authorizing the project. Project to be re-prioritized for next financial year

Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid by June 2024 at Matime village	Indicator not revised	35 households planned for connection to electricity grid by June 2024 at Matime village	35 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by June 2024 at Matime village	24	R63 0 00 0,00 (own funding)	R70 0 00 0,00 (own funding)	0	35 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by June 2024 at Matime village	0 households electrified.	Not achieved	R00	Delay in development of bid specification report due to lack of personnel in technical services department	To appoint personnel before the end of the first quarter of 2024/25 financial year. The project is discontinued in 2024/2025 financial year as they are not budgeted for.	Completion certificate	Tec 54
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of high mast light planned for erection by June 2024 at Ga-Seloane village	Indicator not revised	01 high mast light planned for erection by June 2024 at Ga-Seloane village	Target not revised	01	R37 5 00 0,00 (roll over project)	Budget not revised	0	01 high mast light planned for erection by June 2024 at Ga-Seloane village	0 high mast light erected	Not achieved	R00	Delay in development of bid specification report due to lack of personnel in technical services department	To appoint personnel before the end of the first quarter of 2024/25 financial year. The project is discontinued in 2024/2025 financial	Completion certificate	Tec 55

																		year as they are not budgeted for.		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of high mast lights planned for erection by June 2024 at Magatle/Mapatjakeng village.	Indicator not revised	01 high mast light planned for erection by June 2024 at Magatle/Mapatjakeng village	Target not revised	04	R375 00 0.00 (roll over project)	Budget not revised	0	01 high mast light planned for erection by June 2024 at Magatle/Mapatjakeng village	0 high mast light erected	Not achieved	R00	Delay in development of bid specification report due to lack of personnel in technical services department	To appoint personnel before the end of the first quarter of 2024/25 financial year. The project is discontinued in 2024/2025 financial year as they are not budgeted for.	Completion certificate	Tec 56
Basic service delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To provide access to energy and lighting infrastructur	Provide Energy supply to all households	Number of high mast lights planned for erection by June.	Indicator not revised	01 high mast light planned for erection by June 2024 at zone A	Target not revised	18	R375 00 0.00 (roll over project)	Budget not revised	0	01 high mast light planned for erection by June 2024 at zone A	0 high mast light erected	Not achieved	R00	Delay in development of bid specification report due to lack of personnel in technical	To appoint personnel before the end of the first quarter of 2024/25 financial year.	Completion certificate	Tec 57

	local government system		e in a cost-effective way		2024 at zone A											services department	The project is discontinued in 2024/2025 financial year as they are not budgeted for.		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of high mast lights planned for erection by June 2024 at Lebowakgomo cemetery	Indicator not revised	01 high mast light planned for erection by June 2024 at Lebowakgomo cemetery	Target not revised	17	R375 000.00 (roll over project)	Budget not revised	0	01 high mast light planned for erection by June 2024 at Lebowakgomo cemetery	0 high mast light erected	Not achieved	R00	Delay in development of bid specification report due to lack of personnel in technical services department	To appoint personnel before the end of the first quarter of 2024/25 financial year. The project is discontinued in 2024/2025 financial year as they are not budgeted for.	Completion certificate	Tec 58
Basic service	Responsive, accou	Improve acces s to	To provide acces	Provide Energy	Number of high mast	Indicator not revised	01 high mast light planne	Target not revised	13	R375 000.00 (roll	Budget not	0	01 high mast light planne	0 high mast light erected	Not achieved	R00	Delay in development of bid	To appoint personnel before	Completion	Tec 59

delivery	ntable, effective and efficient local government system	basic services	s to energy and lighting infrastructure in a cost-effective way	supply to all households	lights planned for erection by June 2024 at Sepanapudi village		d for erection by June 2024 at Sepanapudi village.			over project)	revised		d for erection by June 2024 at Sepanapudi village				specification report due to lack of personnel in technical services department	the end of the first quarter of 2024/25 financial year. The project is discontinued in 2024/2025 financial year as they are not budgeted for.	certificate.	
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through erection of high mast lights	Number of high mast lights planned for erection by June 2024 at Sekgweng village	Indicator not revised	01 high mast light planned for erection by June 2024 at Sekgweng village	Target not revised	10	R37 5 00 0.00 (roll over project)	Budget not revised	0	01 high mast light planned for erection by June 2024 at Sekgweng village	0 high mast light erected	Not achieved	R00	Delay in development of bid specification report due to lack of personnel in technical services department	To appoint personnel before the end of the first quarter of 2024/25 financial year. The project is discontinued in 2024/2025 financial year as they are not	Completion certificate	Tec 60

																			budgeted for.		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection by June 2024 at Mphaaneng village.	Indicator not revised	01 high mast light planned for erection by June 2024 at Mphaaneng village	Target not revised	28	R375 000.00 (roll over project)	Budget not revised	0	01 high mast light planned for erection by June 2024 at Mphaaneng village	0 high mast light erected	Not achieved	R00	Delay in development of bid specification report due to lack of personnel in technical services department	To appoint personnel before the end of the first quarter of 2024/25 financial year. The project is discontinued in 2024/2025 financial year as they are not budgeted for.	Completion certificate	Tec 61
Basic service delivery	Responsive, accountable, effective and efficient local governmen	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effecti	Provide public lighting through construction of high mas	Number of high mast lights planned for erection by June 2024 at Motantanyane village	Indicator not revised	01 high mast light planned for erection by June 2024 at Motantanyane village	Target not revised	14	R375 000.00 (roll over project)	Budget not revised	0	01 high mast light planned for erection by June 2024 at Motantanyane village	0 high mast light erected	Not achieved	R00	Delay in development of bid specification report due to lack of personnel in technical services department	To appoint personnel before the end of the first quarter of 2024/25 financial year. The project is discontin	Completion certificate	Tec 62

	t system		ve way	t lights														ued in 2024/2025 financial year as they are not budgeted for.		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection by June 2024 at Kgwaripe/ Makgopong village	Indicator not revised	01 high mast light planned for erection by June 2024 at Kgwaripe/ Makgopong village	Target not revised	01	R375 000.00 (roll over project)	Budget not revised	0	01 high mast light planned for erection by June 2024 at Kgwaripe/ Makgopong village	0 high mast light erected	Not achieved	R00	Delay in development of bid specification report due to lack of personnel in technical services department	To appoint personnel before the end of the first quarter of 2024/25 financial year. The project is discontinued in 2024/2025 financial year as they are not budgeted for.	Completion certificate	Tec 63
Basic service delivery	Responsive, accountable, effecti	Improve access to basic services	To provide access to energy and	Provide public lighting thro	Number of high mast lights planned for	Indicator not revised	01 high mast light planned for erection by	Target not revised	03	R375 000.00 (roll over project)	Budget not revised	0	01 high mast light planned for erection by	0 high mast light erected	Not achieved	R00	Delay in development of bid specification report due to	To appoint personnel before the end of the first	Completion certificate	Tec 64

	ve and efficient local government system		lighting infrastructure in a cost-effective way	ugh construction of high mast lights	erection by June 2024 at Gedroogte village		June 2024 at Gedroogte village						June 2024 at Gedroogte village				lack of personnel in technical services department.	quarter of 2024/25 financial year. The project is discontinued in 2024/2025 financial year as they are not budgeted for.		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection by June 2024 at Serulen g village	Indicator not revised	01 high mast light planned for erection by June 2024 at Serulen g village	Target not revised	02	R37 5 00 0.00 (roll over project)	Budget not revised	0	01 high mast light planned for erection by June 2024 at Serulen g village	0 high mast light erected	Not achieved	R00	Delay in development of bid specification report due to lack of personnel in technical services department	To appoint personnel before the end of the first quarter of 2024/25 financial year. The project is discontinued in 2024/2025 financial year as they are not budgeted for.	Completion certificate.	Tec 65

Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection by June 2024 at Makurung/Dithabaneng village	Indicator not revised	01 high mast light planned for erection by June 2024 at Makurung/Dithabaneng village	Target not revised	21	R375 000,00 (roll over project)	Budget not revised	0	01 high mast light planned for erection by June 2024 at Makurung/Dithabaneng village	0 high mast light erected	Not achieved	R00	Delay in development of bid specification report due to lack of personnel in technical services department	To appoint personnel before the end of the first quarter of 2024/25 financial year. The project is discontinued in 2024/2025 financial year as they are not budgeted for.	Completion certificate	Tec 66
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection by June 2024 at Tjiane village	Indicator not revised	01 high mast light planned for erection by June 2024 at Tjiane village	Target not revised	30	R375 000,00 (roll over project)	Budget not revised	0	01 high mast light planned for erection by June 2024 at Tjiane village	0 high mast light erected	Not achieved	R00	Delay in development of bid specification report due to lack of personnel in technical services department	To appoint personnel before the end of the first quarter of 2024/25 financial year. The project is discontinued in 2024/2025 financial	Completion certificate	Tec 67

																	year as they are not budgeted for.		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection by June 2024 at Morotse village	Indicator not revised	01 high mast light planned for erection by June 2024 at Morotse village	Target not revised	20	R375 00 0.00 (roll over project)	Budget not revised	0	01 high mast light planned for erection by June 2024 at Morotse village	0 high mast light erected	Not achieved	R00	Delay in development of bid specification report due to lack of personnel in technical services department	To appoint personnel before the end of the first quarter of 2024/25 financial year. The project is discontinued in 2024/2025 financial year as they are not budgeted for.	Completion certificate	Tec 68
Basic service delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To provide access to energy and lighting infrastructur	Provide public lighting through constructio	Number of high mast lights planned for erection by June 2024 at	Indicator not revised	01 high mast light planned for erection by June 2024 at Matom	Target not revised	08	R375 00 0.00 (roll over project)	Budget not revised	0	01 high mast light planned for erection by June 2024 at Matom	0 high mast light erected	Not achieved	R00	Delay in development of bid specification report due to lack of personnel in technical	To appoint personnel before the end of the first quarter of 2024/25 financial year.	Completion certificate	Tec 69

	local government system		e in a cost-effective way	n of high mast lights	Matome village		e village						e village				services department	The project is discontinued in 2024/2025 financial year as they are not budgeted for.		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights.	Number of high mast lights planned for erection by June 2024 at Malemang village	Indicator not revised	01 high mast light planned for erection by June 2024 at Malemang village	Target not revised	26	R37 500 0,00 (roll over project)	Budget not revised	0	01 high mast light planned for erection by June 2024 at Malemang village	0 high mast light erected	Not achieved	R00	Delay in development of bid specification report due to lack of personnel in technical services department	To appoint personnel before the end of the first quarter of 2024/25 financial year. The project is discontinued in 2024/2025 financial year as they are not budgeted for.	Completion certificate	Tec 70
Basic service	Responsive, accou	Improve access to	To provide access	Provide public	Number of additional	Indicator not revised	280 households planne	Target not revised	06	R1 000 000,00	Budget not	0	280 households planne	0 households	Not achieved	R00	Delay in development of bid	To appoint personnel before	Completion	Tec 71

delivery	ntable, effective and efficient local government system	basic services	s to energy and lighting infrastructure in a cost-effective way	lighting through construction of high mast lights	households planned for connection to electricity grid by end June 2024 at Mamogashoa village		d for energization to electricity grid by end June 2024 at Mamogashoa village			(own funding)	revised		d for energization to electricity grid by end June 2024 at Mamogashoa village	electrified.			specification report due to lack of personnel in technical services department	the end of the first quarter of 2024/25 financial year. The project is discontinued in 2024/2025 financial year as they are not budgeted for.	certificate	
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of satellite offices established and constructed at Magatle by June 2024 (Thusong Service Centre)	Indicator not revised	01 satellite office established and constructed at Magatle by June 2024 (Thusong Service Centre)	01 public facility constructed (Foundation, building works, roof structure, plumbing, tiling, borehole drilling and equipping,	Ward 04	R8 000 000.00 (MIG) and R3 216 600.00 (own funding)	Budget not revised	0	01 public facility constructed (Foundation, building works, roof structure, plumbing, tiling, borehole drilling and equipping, fencing	0 public facility constructed. Appointment for construction is done	Not achieved	R00	The bid was none responsive and it was re-advertised. The bidder was appointed during the end of June 2024.	Briefing sessions are conducted since April 2024. Application for roll over was done as required in terms of DORA for implementation in the next financial year	Completion certificate	Tec 72

								fencing) by June 2024 at Magatle village.					) by June 2024 at Magatle village							
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of kilometers of storm water control constructed at Zone B by June 2024	Indicator not revised	2km of storm water control constructed by June 2024 at Zone B	Target not revised	15	R4 500 000.00 (Disaster Management Grant)	Budget not revised	0km	2km of storm water control constructed by June 2024 at Zone B	2km of storm water control constructed	Achieved	R3 959 199.77	None	None	Completion certificate	Tec 73
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Not applicable during the approval of IDP and Budget	Number of kilometers of storm water control constructed by end of June 2024 at Zone B to Zone F	Not applicable during the approval of IDP and Budget	Construction of 1.4km of storm water control constructed by end of June 2024 at Zone B to Zone F	15	Not applicable during the approval of IDP and Budget	R6 500 000.00 (Disaster Management Grant)	0km	Construction of 1.4km of storm water control constructed by end of June 2024 at Zone B to Zone F	0km storm water control constructed. The Bid was advertised.	Not achieved	R00	The allocation of grant was done during the month of February 2024. The Bid was advertised.	Project to be rolled over and will be appointed and completed in 2024/2025 Financial Year.	Completion certificate.	Tec 74 Disaster relief grant allocation (February 2024)

Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Not applicable during the approval of IDP and Budget. Included during review of SDBIP.	Number of kilometers of road upgraded from gravel to tar and storm water control constructed at Zone A by June 2024	Not applicable during the approval of IDP and Budget. Included during review of SDBIP.	Construction of 0.5km of road upgraded from gravel to tar and storm water control constructed at Zone A by June 2024	16	Not applicable during the approval of IDP and Budget	R8 500 000.00 (Disaster Management Grant)	0km	Construction of 0.5km of road upgraded from gravel to tar and storm water control constructed at Zone A by June 2024	0km of road upgraded from gravel to tar and storm water control. Project under construction - Site Establishment.	Not achieved	R2 744 363.34	The allocation of grant was done during the month of February 2024. Contractor was appointed in May 2024.	Project to be rolled over and completed in 2024/2025 Financial Year.	Completion certificate.	Tec 75 Disaster relief grant allocation (February 2024)
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Not applicable during the approval of IDP and Budget. Included during review of SDBIP.	Number of additional households planned for connection to electricity grid by end of June 2024 at Matjatji village	Not applicable during the approval of IDP and Budget. Included during review of SDBIP.	150 households planned for energization to electricity grid by end of June 2024 at Matjatji village	12	Not applicable during the approval of IDP and Budget	R3 042 110.03 (own funding)	0	150 households planned for energization to electricity grid by end of June 2024 at Matjatji village	0 households energized	Not achieved	.R00	Project was on hold due to dispute from the community	The engagement with the community and tribal authorities are under away to allow the contractor to resume with outstanding work. Roll over project to be completed in 2024/202	Completion certificate	Tec 76 (Project was not rolled over during preparation of 2023/2024 IDP and it was a roll – over project that was includ

																		5 Financial year.		ing during Review of SDBIP).
Basic service delivery	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide responsive customer care services	Render customer care services	Not applicable during the approval of IDP and Budget. Included during review of SDBIP.	Number of public facilities (Recreational Facility) constructed by June 2024 at Lekurung village	Not applicable during the approval of IDP and Budget. Included during review of SDBIP.	01 public facility (Recreational Facility) constructed by June 2024 at Lekurung village	05	Not applicable during the approval of IDP and Budget	R00	0	01 public facility (Recreational Facility) constructed by June 2024 at Lekurung village	Project at practical completion stage.(Construction of Concrete palisade fence, Combi Court, outdoor gym & family park, ablution facility % septic tank & soccer field, Equipping of borehole, Installation of soccer field lights)	Not Achieved	R485 283,27	Delays in implementation of Snack list by the service provider.	Defects identified for Lekurung were sent to the contractor to address and is given until end of July 2024	Completion certificate	Tec 77 (Project was not rolled over during preparation of 2023/2024 IDP and it was a roll – over project that was including during Review of SDBIP.)

Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water control infrastructure	Construction of storm water control	Percentage of Audit General's findings attended to per annum	Indicator not revised	100% of audit General's findings attended to per annum	100% of reported audit General's findings attended to per annum	Not applicable	R00	R00	0%	100% of reported audit General's findings attended to per annum	There were no finding applicable for technical service's department in 2022 and 2023 financial year	Not applicable	R00	There were no finding applicable for technical services department in 2021 and 2022 financial year	None	Quarterly audit action plan report	Tec 78
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water control infrastructure	Construction of storm water control	Percentage of internal audit findings attended to per annum	Indicator not revised	100% of internal audit findings attended to per annum	100% of reported internal audit findings attended to per annum	Not applicable	R00	R00	0%	100% of reported internal audit findings attended to per annum	92% internal audit findings attended	Not achieved	R00	Shortage of staff to Impleme, nt findings issued by Internal Audit.	All funded vacant positions to be filled by December 2024 and monitoring of action plan on implementation of Internal audit finding by Executive management to	Quarterly internal audit action plan report	Tec 79

																	be done on monthly basis.		
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water control infrastructure	Construction of storm water control	Amount of UIFW incurred due to non-compliance to SCM regulations per annum	Indicator not revised	Nil/Zero amount of UIFW incurred due to non-compliance to SCM regulations per annum	Target not revised	Not applicable	R00	R00	0	Nil/Zero amount of UIFW incurred due to non-compliance to SCM regulations per annum	Nil/Zero amount of UIFW incurred due to non-compliance to SCM regulations per annum	Not achieved	R6 334 213	Non-compliance to section 116 of MFMA	Formal training to be provided to all bid committee members and technical services personnel to avoid incurring of UIFW.	Unauthorised, irregular, fruitless and wasteful expenditure	Tec 80
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Percentage of risks mitigated per annum	Indicator not revised	100% of risks mitigated per annum	Target not revised	Not applicable	R00	R00	0%	100% of risks mitigated per annum	17.24% of risks mitigated	Not Achieved	R00	None responsiveness of service providers which lead to re-adverts.	SCM and technical services to organize briefing sessions before the closing date on bidding of tenders	Quarterly Progress report	Tec 81

Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sport/recreational facilities)	Percentage of budget spend per annum	Indicator not revised	100% of budget spend per annum	Target not revised	Not applicable	R00	R00	0	100% of budget spend per annum	21% of budget spend	Not achieved	R00	There was a low spending on projects during the current financial year due to slow implementation of projects caused by non and late submission of Specifications, Non responsive bidders	All funded vacant positions within the Technical Services department to be filled by end of December 2024.08.28 Briefing Sessions are conducted from April 2024 to address non responsive Bidders. Technical services team to constantly monitor the progress on site and to notify the contractors to complete the	Quarterly expenditure report	Tec 82

																	projects and also ensure that all projects are implemented on a monthly basis in 2024/2025 Financial year.		
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide assurance and consulting services to management and Council on internal controls, risk management and	Monitor effectiveness of internal controls through internal audit practices	Number of specifications reports submitted to SCM unit for procurement of service providers by June 2023	Indicator not revised	74 specifications reports submitted to SCM unit for procurement of services providers by June 2023	71 specifications reports submitted to SCM unit for procurement of services providers by June 2023	Not applicable	R00	R00	0	71 specifications reports submitted to SCM unit for procurement of services providers by June 2023	20 specifications reports submitted to SCM unit for procurement of services providers by June 2023	Not achieved	R00	Lack of capacity (personnel) within technical services department for implementation projects.	All funded vacant positions within the technical services department to be filled by end of December 2024	Specification reports	Tec 83.

			governance															
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Monitor effectiveness of internal controls through internal audit practices	Number of weekly waste collection services provided by June 2024 within Lebowakgomo township (Zone A, S,R,P, Q,F,BA ,B,IA and C)	Indicator not revised	52 weekly waste collection services provided by June 2024 within Lebowakgomo township one day per week per zone (Zone A, S,R,P, Q,F,BA ,B,IA and C)	Not applicable	15, 16, 17 & 18	R00	R00	52 weeks	52 weekly waste collection services provided by June 2024 within Lebowakgomo township one day per week per zone (Zone A, S,R,P, Q,F,BA ,B,IA and MEC residen t)	52 weekly waste collection services provided.	Achieved	R00	None	None	weekly waste collection Log book and rooster	Com 01
Basic Service Delivery and	Responsive, accountable,	Improve municipal financial	To provide assurance and	Prevention and eliminati	Number of land fill site and waste transfer	Number of Land fill site managed on	01 Land fill site, and waste transfer	01 Land fill site managed on waste	20	R00	R00	01	01 Land fill site managed on waste disposa	0 Land fill site was managed	Not achieved	R1 737 165.37	The contract for management of Municipal Landfill	Municipality to conduct briefing sessions on all advertise	Work plan and monthly	Com 02

Infrastructure Development	effective and efficient local government system	and administrative capability	consulting services to management and Council on internal controls, risk management and governance	on of unauthorised, irregular, fruitless and wasteful expenditure	stations managed on waste disposal per annum	waste disposal per annum	stations managed on waste disposal per annum	disposal per annum					l per annum				site Service Provider expired on the 30th November 2023 and management of Landfill site did not occur from December 2023 to June 2024 due to non - responsive bidders.	d tenders to clearly outlines the requirements. To appoint external service provider for management of landfill site in the first quarter of 2024/2025 financial year.	reports	
Basic Service Delivery and Infrastructure. Development	Responsive, accountable, effective and efficient. local government	Improve municipal financial and administrative capability	To provide assurance and consulting services to management and Council on	Monitor effectiveness of internal controls through internal audit	Percentage of illegal dumping removed within municipal clusters (mafefe & mathabatha cluster, zebedie	Percentage of identified illegal dumping removed within municipal clusters (mafefe & mathabatha cluster,	100% of illegal dumping removed within municipal clusters (mafefe & mathabatha cluster, zebedie	100% of identified illegal dumping removed within municipal clusters (mafefe & mathabatha cluster,	whole municipality	R00	R00	90 %	100% of identified illegal dumping removed within municipal clusters (mafefe & mathabatha cluster, zebedie la cluster,	100% (24 identified illegal dumping cleaned Bolatjane, Mogoto, Seleteng, Mafefe, ward 12, ward 14, Magatl	Achieved	R1 593 395 .26	None	None	Quarterly plans, Reports and photos.	Com 03

	syste m		intern al contr ols, risk mana geme nt and gover nance.	prac tice s	la cluster, mphahl ele cluster and Lebowa kgomo cluster per annum	zebedie la cluster, mphahl ele cluster and Lebowa kgomo cluster per annum	la cluster, mphahl ele cluster and Lebowa kgomo cluster per annum	zebedie la cluster, mphahl ele cluster and Lebowa kgomo cluster per annum					mphahl ele cluster and Lebowa kgomo cluster per annum	e,Ditha baneng , Staanpl aas,Mo godi, Dublim, Moletla ne, Marula neng, Hweler eng).						
Basic Servi ce Deliv ery and Infras tructu re Devel opme nt	Resp onsiv e, accou ntable , effecti ve and efficie nt local gover nmen t syste m	Impro ve munic ipal financ ial and admin istrati ve capab ility	Provi de prom pt respo nses	Mon itori ng of dep art men tal Bud get	Numbe r of operati ons conduct ed on law enforce ment operati ons of By-Laws and Nationa l Road Traffic Act conduct ed per annum	Numbe r of operati ons conduct ed on law enforce ment operati ons of Nationa l Road Traffic Act conduct ed per annum	Conduc t 05 operati ons on law enforce ment of By-Laws and Nationa l Road Traffic Act conduct ed per annum	Conduc t 04 operati ons on law enforce ment of Nationa l Road Traffic Act conduct ed per annum	who le mu nici palit y	R00	R00	05	Conduc t 04 operati ons on law enforce ment of Nationa l Road Traffic Act conduct ed per annum	04 operati on on law enforce ment of Nationa l Road Traffic Act conduct ed	Achie ved	R00	None	None	Qua rterl y rep orts and atte nda nce regi ster for ope ratio ns con duct	Com 04

Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of SCM procurement plan	Number of licensing services reports compiled per annum	Indicator not revised	04 licensing services reports compiled per annum	Target not revised	Not applicable	R00	R00	04	04 licensing services reports compiled per annum	04 report on licensing services compiled.	Achieved	R00	None	None	Quarterly reports	Com 05
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To improve access to waste management services	Provision of waste collection and disposal services in urban and rura	Number of Indigents registers compiled and approved by Council by June 2024	Indicator not revised	01 indigent register compiled and approved by Council by June 2024	Target not revised	whole municipality	R00	R00	01	01 indigent register compiled and approved by Council by June 2024	0 indigent register compiled and approved (Draft indigent register completed awaiting for approval by Council)	Not achieved	R00	Delays in submission of relevant information on indigent beneficiaries.	Conduct awareness campaigns through social media and Municipal Website on relevant information quired to support Indigent application forms from July	Copy of approved indigents register and Council resolution	Com 06

				l are as														2024 and quarterly. The draft Indigent register to be submitted to council for approval in July 2024 and implementation during the 1st quarter of the next financial year		
Local Economic Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To improve access to waste management services	Provision of waste collection and disposal services in urban and rural	Number of Jobs created through expanded public works programme EPWP by end of 1st quarter	Number of Jobs created through expanded public works programme (EPWP) by end of 1st quarter	145 jobs created through EPWP programme by end of 1st quarter	150 jobs created through expanded public works programme (EPWP) by end of 4th quarter	Whole municipality	R00	R00	145	145 jobs created through expanded public works programme (EPWP) by end of 4th quarter	144 jobs created through expanded public works programme	Not Achieved	R00	Insufficient budget to carter the appointment of the three participants on EPWP programme	Department to ensure that the budget is aligned to number of beneficiaries as per the approved budget by May every financial year	Appointment letters	Com 07

				are as.														
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient. local government system	Improve access to basic services	To improve access to waste management services	Provision of waste collection and disposal services in urban and rural areas (all clusters within the municipal jurisdiction).	Number of sports, arts and culture activities coordinated per annum	Indicator not revised	04 sports, arts and culture activities coordinated per annum	Target not revised	whole municipality	R00	R00	4	04 sports, arts and culture activities coordinated per annum	04 sport activities coordinated.	Achieved	R00	None	None	Progress Report	Com 08

Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure public safety on the road.	Enforcement of road traffic laws and promotion of public road safety	Number of environmental compliance inspections conducted per annum	Indicator not revised	04 environmental compliance inspections conducted per annum	Target not revised	whole municipality	R00	R00	04	04 environmental compliance inspections conducted per annum	16 environmental compliance inspections conducted	Achieved	R00	Target was over achieved due to ad-hoc request from stakeholders	None	Quarterly inspection reports	Com 09
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government	Improve access to basic services	To ensure public safety on the road.	Provision of license services for drivers and vehicles	Number of Environmental Management Plan reviewed and approved by Council by June 2024	Indicator not revised	01 Environmental Management Plan reviewed and approved by Council by June 2024	Target not revised	whole municipality	R00	R00	0	01 Environmental Management Plan reviewed and approved by Council by June 2024	0 environmental management plan reviewed and approved	Not achieved	R00	Lack of capacity within the department to conduct review on the plan	Formal request to be forwarded to the department of Environmental Affairs to assist with the review of the environmental management	Environmental management plan and council resolution	Com 10

	system																	plan by 30 September 2024		
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure access to free basic services	Provision of Free Basic Services to indigent households	Number of parks and open spaces maintained within Lebowakgomo township per annum	Number of parks maintained within Lebowakgomo township per annum	09 parks and open spaces maintained within Lebowakgomo township (Zone A, B, F, P, R and S) per annum	09 parks maintained within Lebowakgomo township (Zone A, B, F, P, R and S) per annum	whole municipality	R00	R00	04	09 parks maintained within Lebowakgomo township (Zone A, B, F, P, R and S) per annum	05 parks maintained within Lebowakgomo township (Zone A, B, F, R and S) in the fourth quarter of 2023/2024 Financial Year.	Not achieved	R00	Shortage of personnel within the community services department for maintenance of parks	Capacitate community services department through appointment of additional staff by December 2024	Quarterly reports	Com 11
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Promote shared economic growth and job creation	Coordinate creation of jobs through Community Wor	Number of social facilities cleaned and managed per annum	Indicator not revised	31 social facilities maintained and managed per annum	32 social facilities cleaned and managed per annum	whole municipality	R00	R00	0	32 social facilities Cleaned and managed per annum	32 social facilities cleaned and managed	Achieved	R00	None	None	Quarterly reports	Com 12

	t system			ks Programme and Expanded Public Works Programme																
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To promote social cohesion and nation building	Coordination of sport, arts and culture activities	Percentage of internal audit findings addressed per annum	Percentage of reported internal audit findings addressed per annum	100% of internal audit findings addressed per annum	100% of reported internal audit findings addressed per annum	Not applicable	R00	R00	0%	100% of reported internal audit findings addressed per annum	81% of reported internal audit findings addressed	Not achieved	R00	None responsive bidders which lead to re-advert of the bid	Briefing sessions conducted from April 2024 To appoint external service provider of land fill site in the first quarter of 2024/2025 Financial year. monitoring of action	Quarterly Progress report	Com 13

																	plan on impleme ntation of internal audit finding by Executiv e manage ment to be done on monthly basis.		
Good gover nanc e and public partici patio n	Resp onsiv e, accou ntable , effecti ve and efficie nt local gover nmen t syste m	Impro ve acces s to basic servic es	To ensur e enviro nmen tal compl iance and prote ction	Pro moti on and enfo rce men t of envi ron men tal legi slati ons com plia nce	Percent age of AGSA findings addres sed per annum	Percent age of reporte d AGSA findings addres sed per annum	100% of AGSA findings addres sed per annum	100% of reporte d AGSA findings address ed per annum	Not appl icab le	R00	R00	0%	100% of reporte d AGSA findings addres sed per annum	There were no finding applica ble for commu nity service s depart ment in 2021 and 2022 financia l year	None	R00	None	None	Qua rterl y Pro gres s rep ort	Com 14
Good gover nanc e and public partici patio n	Resp onsiv e, accou ntable , effecti ve and efficie nt	Impro ve acces s to basic servic es	To ensur e enviro nmen tal compl iance and prote ction	Pro moti on and enfo rce men t of envi ron men	Percent age of risks mitigate d per annum	Indicato r not revised	100% of risks mitigate d per annum	Target not revised	Not appl icab le	R00	R00	0%	100% of risks mitigate d per annum	34.2% of risks mitigate	Not Achie ved	R00	Regular brake down of yellow fleet for waste collection	To Benchma rk with other municipal ities on the outsourci ng of yellow fleet.	Qua rterl y Pro gres s rep ort	Com 15

	local government system			tal legislations compliance																
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure environmental compliance and protection	Promotion and enforcement of environmental legislations compliance	Percentage of budget spend per annum	Indicator not revised	100% of budget spend per annum	Target not revised	Not applicable	R00	R00	0%	100% of budget spend per annum	73% of budget spend	Not achieved	R00	Non responsive of bids.	Specification and bid documents to be corrected and aligned	Quarterly expenditure report	Com 16
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to community, sports, recreational and child care facilities.	Provision of maintenance and management services to social	% of revenue collected as per approved revenue enhancement strategy and approved Budget end of	% of departmental revenue collected as per approved revenue enhancement strategy and approved	100% of Revenue collected as per approved revenue enhancement strategy and approved Budget	100% of departmental revenue collected as per approved revenue enhancement strategy and approv	Not applicable	R00	R00	0%	100% of departmental revenue collected as per approved revenue enhancement strategy and approv	76.53% revenue collected (billing R80 543 029.00, Collection R)	Not achieved	R00	System not fully functional e.g Cattle pound and Community halls need to be refurbished	Awareness campaigns to be conducted and improve on revenue streams and improve our infrastructure to attract clients	Specification reports	Com 17

				facil ities	June 2023	Budget end of June 2023	end of June 2023	ed Budget end of June 2023					ed Budget end of June 2023							
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Prevention and elimination of unauthorised, irregular, fruitless and wasteful expenditure	Amount of UIFW incurred due to non-compliance to SCM regulations per annum	Indicator not revised	Nil/Zero amount of UIFW incurred due to non-compliance to SCM regulations per annum	Target not revised	Not applicable	R00	R00	0	Nil/Zero amount of UIFW incurred due to non-compliance to SCM regulations per annum	Nil/Zero amount of UIFW incurred due to non-compliance to SCM regulations per annum	Achieved	R0,00	Not Applicable	None	Unauthorised, irregular, fruitless and wasteful expenditure Report	Com 18
Municipal financial viability and mana	Responsive, accountable, effective	Improve municipal financial and admin	Provide prompt responses	Monitoring of SCM procure	Number of specifications reports submitted to SCM	Indicator not revised	4 specifications reports submitted to SCM unit for	Target not revised	Not applicable	R00	R00	01	04 specifications reports submitted to SCM unit for	01 specifications reports submitted to SCM unit for	Not Achieved	R0,00	Lack of capacity due to shortage of staff to compile specifications in	Appointment of staff in by December 2025, Projects are included	Specification reports	Com 19

gement	and efficient local government system	istrative capability		ment plan	unit for procurement of service providers by June 2023		procurement of services providers by June 2023						procurement of services providers per annum	procurement of services providers per annum			the report.	in the 2024/2024 Procurement plan.		
Local Economic Development	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of audit findings	Number of community works program local reference committee meetings held per annum	Indicator not revised	04 reports compiled on community works program job creation per annum	04 community works program local reference committee meetings held per annum	who le municipality	R00	R00	4	04 community works program local reference committee meetings held per annum	03 community works program local reference committee meetings held per annum	Not Achieved	R00	None attendance of the meeting by Committee members.	Develop schedule of meeting in August 2024 to be communicated to the committee members and also issue invitation for a meeting on time on a quarterly basis	Local reference committee reports	Pled 01
Local Economic Development	Responsive, accountable, effective	Improve municipal financial and admin	Provide prompt responses	Monitoring of AGSA	Number of SMMEs supported by June 2024	Indicator not revised	05 SMMEs supported by June 2024	05 SMMEs supported through training on Basic	who le municipality	R00	R00	05	05 SMMEs supported through training on Financial and	04 SMMEs supported through training on Financial and	Not Achieved	R00	None alignment of the plan to the available resources	Alignment of the plan to support SMMEs to the available resource	Quarterly report	Pled 02

	and efficient local government system	istrative capability		queries				Accounting Practic, Basic Business skills and standard bank walletwise by June 2024					Business Management by June 2024	Business Management by June 2024.				In July 2024.		
Local Economic Development	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of risk queries	Facilitation of the demarcation of Lebowakgomo CBD Hawkers trading sites. June 2024	Indicator not revised	100 Lebowakgomo CBD Hawkers trading sites demarcated by June 2024	Target not revised	whole municipality	R00	R00	0	100 Lebowakgomo CBD Hawkers trading sites demarcated by June 2024	0 Lebowakgomo CBD Hawkers trading sites demarcated by June 2024	Not Achieved	R00	Disputes with the hawkers association on the identified land for trading affected inspection processes	Engagement with the CBD Hawkers to resolve disputes on identification of land for trading on quarterly basis in 2024/2025	Hawkers demarcation plan and report	Pled 03
Local Economic Devel	Responsive, accountable,	Improve municipal financial	Provide prompt	Monitoring of depart	Number of hawkers permits Issued	Indicator not revised	100 hawkers permits issued	Target not revised	whole muni	R00	R00	0	100 hawkers permits issued	128 hawkers permits issued	Achieved	R00	The targeted amount was exceeded due to	None	Hawker permit	Pled 04

opment	effective and efficient local government system	and administrative capability	responses	mental Budget	by June 2024		by June 2024		pality				by June 2024	by June 2024			number of applications received from the Hawkers.		reports	
Local Economic Development	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Expand revenue base and improve rate of collection	Number of hawkers inspections conducted by June 2024	Indicator not revised	12 hawkers inspections conducted by June 2024	Target not revised	whole municipality	R00	R00	0.	12 hawkers inspections conducted by June 2024	0 hawkers. inspections conducted	Not achieved	R00	Disputes with the hawkers association on the identified land for trading affected inspection processes	Engagement with the CBD Hawkers to resolve disputes on identification of land for trading on quarterly basis in 2024/2025	Hawkers inspection reports	Pled 05
Local Economic Devel	Responsive, accou	Implement community	Promote shared	Coordinate crea	Number of SMMEs informa	Indicator not revised	04 SMMEs information	Target not revised	whole munici	R00	R00	01	04 SMMEs information	04 SMMEs information	Achieved	R00	None	None	Reports	Pled 06

opme nt	ntable , effecti ve and efficie nt Local gover nmen t syste m	work progr amm e and coope rative s suppo rt	econo mic growt h and job creati on	tion of jobs thro ugh Co mm unit y Wor ks Pro gra mm e	tion sharing session conduct ed per annum		sharing session conduct ed per annum		palit y----				sharing session conduct ed per annum	sharing session conduct ed						
Local Econ omic Devel opme nt	Resp onsiv e, accou ntable ., effecti ve and efficie nt Local gover nmen t syste m	Imple ment comm unity work progr amm e and coope rative s suppo rt	Prom ote share d econo mic growt h and job creati on	Coo rdin ate busi nes s sup port , touri sm dev elop men t and job crea tion pro	Numbe r of SMMEs support ed with technic al support by June 2024	Discont inued during budget adjustm ent	05 SMMEs support ed with technic al support by June 2024	Disconti nued during budget adjustm ent	Wh ole mu nici palit y	R00	R00	0	Discont inued during budget adjustm ent	Discont inued during budget adjustm ent	Disco ntinue d durin g budg et adjust ment	Disco ntinue d durin g budg et adjust ment	Discontin ued during budget adjustme nt	Discontin ued during budget adjustme nt	Disc onti nue d duri ng bud get adju stm ent	Pled 07 Disco ntinue d durin g budg et adjust ment. The indica tor contr adicte d with the one suppo rt provid ed to

				grammes																SMMEs (pled 2)
Local Economic Development	Responsive, accountable, effective and efficient Local government system	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate businesses support, tourism development and job creation programmes.	Number of tourism promotion by June 2024	Discontinued during budget adjustment	01 tourism promotion by June 2024	Discontinued during budget adjustment	whole municipality	R00.	R00	0	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Pled 08 Discontinued during budget adjustment. The indicator contradicted with the one on tourism exhibitions (pled 09)
Local Economic Development	Responsive, accountable, effective and efficie	Implement community work programme and cooperative	Promote shared economic growth and job	Coordinate business support, touri	Number of tourism exhibitions held by June 2024	Indicator not revised	04 tourism exhibitions. held by June 2024	Target not revised	whole municipality	R00	R00	01	04 tourism exhibitions held by June 2024	03 tourism exhibitions held	Not Achieved	R00	Shortage of staff in LED Unit	All Funded vacant positions in LED Unit will be filled by 30	Reports	Pled 09

	nt Local government system	s support	creation	sm development and job creation programmes													December 2024.		
Local Economic Development	Responsive, accountable, effective and efficient Local government system	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate businesses support, tourism development and job creation programmes	Number of social and labor plan letters of approval by Council by June 2024	Indicator not revised	01 social and labor plan letters of approval by Council by June 2024	Target not revised	whole municipality	R00	R00	01	01 social and labor plan letters of approval by Council by June 2024	01 social and labor plan in June 2024 however the letter was not approved by Council.	Not achieved	R00	None and late submission of social labor plans by mining companies operating within the municipal jurisdiction	The municipality to report the matter to department of Mineral and Resource in September 2024.	Social and labor plan approval letter	Pled 10

Local Economic Development	Responsive, accountable, effective and efficient Local government system	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate businesses support, tourism development and job creation programmes	Number of investor conferences held by June 2024	Indicator not revised	01 investor conferences held by June 2024	Target not revised	whole municipality	R00	R00	0	01 Investor conferences held by June 2024	0 Investor conferences held by June 2024	Not achieved	Not applicable	The investor conference could not be held due to lack of capacity within the Unit.	Municipality to discontinue the KPI 2024/2025 financial year due to lack of capacity.	Reports	Pled 11
Local Economic Development	Responsive, accountable, effective and efficient Local gover	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate businesses support, tourism develop	Number of potential strategic Investors consulted or met to invest in	Discontinued during budget adjustment	02 potential strategic investors consulted or met to invest in Lepelle	Discontinued during budget adjustment	whole municipality	R00	R00	0	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Reports	Pled 12 Discontinued during budget adjustment. The KPI is the duplication

	nment system			ment and job creation programmes	Lepelle - Nkumpi by June 2024		- Nkumpi by June 2024											of PLED 11.
Local Economic Development	Responsive, accountable, effective and efficient Local government system	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programmes	Number of Business registration support reports compiled per annum	Indicator not revised	04 Business registration support reports compiled per annum	Target not revised	Whole municipality	R00	R00	0	04 Business registration support reports compiled per annum	05 business registration support report compiled	Achieved	R00	Awareness on registration of businesses to the community members which lead to more business owners responded positively on registration of businesses.	None	Reports	Pled 13
Local Economic Devel	Responsive, accountable	Implement community work	Promote shared econo	Coordinate business	Number of business license	Indicator not revised	12 business license inspecti	Target not revised	Whole munici	R00	R00	0	12 business license inspecti	0 Business inspection not	Not applicable	Lack of capacity to conduct	KPI discontinued in 2024/2025 and will be	Not applicable	Not applicable	Pled 14

opment	, effective and efficient Local government system	programme and cooperatives support	mic growth and job creation	s support, tourism development and job creation programmes	inspections conducted per annum		ons conducted per annum		pality				ons conducted per annum	conducted		business licence inspection due to delays in finalisation of job evaluation by SALGSA.	resuscitated upon appointment of the official to inspect business lisences upon finalization of Job Evaluation by SALGA.			
Local Economic Development	Responsive, accountable, effective and efficient Local government system	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job	Number of informal traders permits issued by June 2024	Discontinued during budget adjustment	400 informal traders permits issued by June 2024	Discontinued during budget adjustment	Whole municipality	R00	R00	0	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Pied. 15 Discontinued during budget adjustment. The indicator duplicate with

				creation programmes															pled 04
Local Economic Development	Responsive, accountable, effective and efficient Local government system	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate businesses support, tourism development and job creation programmes	Number of Municipal LED Forum meetings held per annum	Indicator not revised	04 Municipal LED Forum meetings held per annum	Target not revised	Whole municipality	R00	R00	01	04 Municipal LED Forum meetings held per annum	01 Municipal LED Forum meeting held.	Not Achieved	R00	None attendance of the meeting by Committee members.	Develop schedule of meeting in August 2024 to be communicated to the committee members and also issue invitation for a meeting on time on a quarterly basis	Reports	Pled 16
Local Economic Development	Responsive, accountable, effective and efficient	Implement community work programme and cooperatives	Promote shared economic growth and job creation	Coordinate businesses support, tourism	Number of facilitation sessions. organised for the development of	Indicator not revised	04 facilitation sessions organised for the development of Busine	Target not revised	Whole municipality	R00	R00	0	04 facilitation sessions organised for the development of	0 facilitation sessions organised for the development of	Not Achieved	R00	Lack of capacity within the LED unit for facilitation on the development of Business area	The municipality to appoint transactional advisor for facilitation the development of	Progress report	Pled 17

	Local government system	support		development and job creation programmes	Business area (Lebowakgomo) by June 2024		ss area (Lebowakgomo) by June 2024						Business area (Lebowakgomo) by June 2024	Business area was done			(lebowakgomo).	Business area (lebowakgomo) in the 2025/2026		
Local Economic Development	Responsive, accountable, effective and efficient Local government system	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programmes	Number of facilitation sessions organised for the development of Unit J and Industrial Area (Lebowakgomo) by June 2024	Indicator not revised	04 facilitation sessions organised for the development of Unit J and Industrial Area (Lebowakgomo) by June 2024	Target not revised	Whole municipality	R00	R00	0	04 facilitation sessions organised for the development of Unit J and Industrial Area (Lebowakgomo) by June 2024	0 facilitation	Not achieved	R00	Lack of capacity within the LED unit for facilitation on the development of unit J and industrial area.	The municipality to appoint transactional advisor for facilitation the development of unit J. and industrial area in the 2025/2026.	Progress report	Pled 18

Local Economic Development	Responsive, accountable, effective and efficient Local government system	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate businesses support, tourism development and job creation programmes	Number of SMMEs supported with technical support by June 2024	Discontinued during budget adjustment	60 SMMEs supported with technical support by June 2024	Discontinued during budget adjustment	Whole municipality	R00	R00	0	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Pled 19 Discontinued during budget adjustment. The indicator duplicate with (pled 02)
Spatial Rational	Responsive, accountable, effective and efficient Local gover	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate business support, tourism develop	Number of SPLUM A/LUS Committee meetings held by June 2024	Indicator not revised	04 SPLUM A/LUS Committee meetings held by June 2024	Target not revised	Whole municipality	R00	R00	0	04 SPLUM A/LUS Committee meetings held by June 2024.	0 SPLUM A/LUS Committee meetings held by June 2024	Not Achieved	R00	Composition of the Committee was not aligned to the Spatial Planning and Land Use Management Act	To submit Item to Council to request that the Resolution of the approved Committee be	Attendance register	Pled 20

	nmen t syste m			men t and job crea tion pro gra mm es														(SPLUM A)no. 16 of 2013.	Rescinde d and advise on the Correct compositi on as aligned to SPLUMA in July 2024. Appointm ent of the of the Committe e that is aligned to SPLUMA by 30 Decembe r 2024.		
Spati al Ratio nal	Resp onsiv e, accou ntable , effecti ve and efficie nt Local	Imple ment comm unity work progr amm e and coope rative s	Prom ote share d econo mic growt h and job creati on	Coo rdin ate busi nes s sup port , touri sm dev	Numbe r of outdoor advertis ing manag ement committ ee appoint ed by	Indicato r not revised	01 outdoor advertis ing manag ement committ ee appoint ed by June 2024	Target not revised	Wh ole mu nici palit y	R00	R00	0	01 outdoor advertis ing manag ement committ ee appoint ed by	01 outdoor advertis ing committ ee appoint ed	Achie ved	R00	None	None	App oint men t lette rs for Out doo r adv ertis	Pled 21

	government system	support		development and job creation programmes	June 2024								June 2024						ing management committee	
Spatial Rational	Responsive, accountable, effective and efficient Local government system	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programmes	Number of illegal outdoor advertising inspections conducted per annum	Indicator not revised	12 illegal outdoor advertising inspections conducted per annum	Target not revised	Whole municipality	R00	R00	0	12 illegal outdoor advertising Inspections conducted per annum	05 illegal outdoor advertising inspections conducted	Not achieved	R00	None attendance of committee members to conduct inspections on illegal outdoor advertising.	Quarterly Invitations to be extended to Heads of departments for attendance by the appointed members on the inspections to be conducted on illegal outdoor in 2024/2025 Financial Year.	Outdoor advertising management reports	Pled 22
Spatial Rational	Responsive, accountable,	Implement community work progr	Promote shared economic	Coordinate business	Number of illegal outdoor advertising	Indicator not revised	12 illegal outdoor advertising boards	Target not revised	Whole municipality	R00	R00	0	12 illegal outdoor advertising boards	0 illegal outdoor advertising boards	Not Achieved	R00	No Law enforcement officers for removal	The organizational structure to be reviewed	Outdoor advertising	Pled 23

	effective and efficient Local government system.	amme and cooperatives support	growth and job creation	support, tourism development and job creation programmes	boards notices and removal per annum		notices and removal per annum						notices and removal per annum	notices and removal			of the illegal outdoor advertising boards notices	with the inclusion of Law enforcement officers in May 2025	management reports	
Spatial Rational	Responsive, accountable, effective and efficient Local government system	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate businesses support, tourism development and job creation programmes	Number of Spatial Development Framework reviewed and approved by Council by June 2024	Discontinued during budget adjustment	01 Spatial Development Framework reviewed and approved by Council by June 2024	Discontinued during budget adjustment	Whole municipality	R00	R00	0	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment.	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Pled 24 Discontinued during budget adjustment due to unavailability of funds.

Spatial Rational	Responsive, accountable, effective and efficient Local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and development within the municipality	Promote and enforce proper land uses within the municipal area	Number of inspections conducted on prevention of illegal land invasion and structures within Lebowakgomo per annum	Indicator not revised	04 inspections conducted on prevention of illegal land invasion and structures within Lebowakgomo per annum	Target not revised	15, 16, 17 & 18	R00	R00	04	04 inspections conducted on prevention of illegal land invasion and structures within Lebowakgomo per annum	0 inspections conducted on prevention of illegal land invasion and structures	Not achieved	R00	No Law enforcement officers for removal of the illegal outdoor advertising boards notices	The organizational structure to be reviewed with the inclusion of Law enforcement officers in May 2025	Quarterly report	Pled 25
Spatial Rational	Responsive, accountable, effective and efficient local government	Actions supportive to human settlement outcomes	To guide, monitor and control of spatial planning, land use management	Promote and enforce proper land uses within the municip	Number of sites disposed in Lebowakgomo township by June 2024 (Unit R&Q)	Number of sites disposed in Lebowakgomo township by June 2024 (Unit R)	480 sites disposed in Lebowakgomo township by June 2024 (Unit R&Q)	480 sites disposed in Lebowakgomo township by June 2024 (Unit R)	17	R00	R00	0	480 sites disposed in Lebowakgomo township by June 2024 (Unit R)	0 sites disposed in Lebowakgomo township	Not achieved	R00	Lack of capacity within the town planning unit for disposal of sites.	Appointment of vacant positions in the Town Planning Unit by December 2024. The disposal for unit R to be done	Deeds of sale	Pled 26

	system		and development within the municipality	al area													during Third quarter of 2024/2025 Financial Year.		
Spatial Rational	Responsive, accountable, effective and efficient local government system	Actions supportive to human settlement outcomes	To guide, monitor and control of spatial planning, land use management and development within the municipality	Promote and enforce proper land uses within the municipal area	Number of infill sites in open spaces disposed by June 2024	Discontinued during budget adjustment	60 infill sites in open spaces disposed by June 2024	Discontinued during budget adjustment	Whole municipality	R00	R00	0	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Pled 27 Discontinued during budget adjustment. The indicator was contradicting with PLED 25
Spatial Rational	Responsive, accountable, effective	Actions supportive to human settle	To guide, monitor and control of spatia	Promote and enforce proper	Number of properties surveyed in Lebowakgomo	Number of properties surveyed in Lebowakgomo	900 of properties surveyed in Lebowakgomo unit Q,	900 of properties surveyed in Lebowakgomo unit:	17 &15	R1 119 500 .00	R2 000 000, 00	0	900 of properties surveyed in Lebowakgomo unit: (134	304 properties surveyed in Unit H was surveyed	Not achieved	R1 119 000.00	Instructions were not issued for unit Q, R and C due to shortage of funds	Adequate Budgeting for survey of the remaining Units (Q, R,C) in	Survey reports	Pled 28

	and efficient local government system	ment outcomes	l planning, land use management and development within the municipality	land uses within the municipal area	unit Q, R and H by June 2024	unit Q, R, H and C by June 2024	R and H by June 2024	(134 sites for unit Q sites, 408 sites for unit R, 304 sites for unit H and 54 sites for unit C) by June 2024					sites for unit Q sites, 408 sites for unit R, 304 sites for unit H and 54 sites for unit C) by June 2024	during the 1st and 2nd quarter				2024/2025 Financial year. The KPI for survey of Unit Q, R,C is included in the 2024/2025 financial year,		
Spatial Rational	Responsive, accountable, effective and efficient local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and development within the municipality	Promote and enforce proper land uses within the municipal area	Number of building inspections conducted per annum	Indicator not revised.	96 building inspections conducted per annum	Target not revised	Whole municipal wards	R00	R00	82	96 building inspections conducted per annum	111 building inspections conducted by June 2024	Achieved	R00	Additional allocation of Low Cost houses in Unit Q by Coghsta	None	Quarterly reports	Pled 29

Spatial Rational	Responsive, accountable, effective and efficient local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and development within the municipality	Promote and enforce proper land uses within the municipal area	Percentage of contravention notices issued per annum	Percentage of contravention notices issued on non – compliance to National Building Regulations and Land Use Management Schem per annum	100% of contravention notices issued per annum	100% of contravention notices issued on non – compliance to National Building Regulations and Land Use Management Schem per annum	Whole municipal wards	R00	R00	0%	100% of contravention notices issued on non – compliance to National Building Regulations and Land Use Management Schem per annum	50% (07 contravention notices issued out of 14 non – compliances to NBR &LUMS)	Not Achieved	R00	Only 07 Contravention notices were issued due to shortage of personnel with building section	The advertised posts to be filed before end of 1st quarter of the 2024/2025	Contravention notices	Pled 30
Spatial Rational	Responsive, accountable, effective and efficient local government	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management	Acquisition of strategic land for development	Number of supplementary valuation roll compiled by June 2024	Indicator not revised	01 supplementary valuation roll compiled by June 2024	Target not revised	Whole municipality	R2 106 000,00	Budget not revised	01	01 supplementary valuation roll compiled by June 2024	01 draft supplementary valuation roll compiled	Not Achieved	R00	No advert was issued in terms of section 49 of MPRA as amended due to the dispute raised on the Supplementary Valuation	The Matter will be handed over to the Legal Firm to assist in resolving the dispute by 30 September 2024.	Copy of certified Supplementary valuation roll	Pled 31

	system		and development within the municipality														Roll submitted by the appointed Service Provider in March 2024which was not resolved by 30 June 2024.			
Spatial Rational	Responsive, accountable, effective and efficient local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and development within the municipality	Acquisition of strategic land for development	Percentage of identified properties registered in municipality's name by June 2024	Indicator not revised	100% of identified properties registered in municipality's name by June 2024	Target not revised	Whole municipal wards	R1 331 771.00	R33 1 771.00	0%	100% of identified properties registered in municipality's name by June 2024	0% of identified properties registered in municipality's name	Not achieved	R00	Delays by CoGHSTA (MEC) to sign the proclamation notice for municipality to register all the properties	Follow ups to be done with the office of the MEC for signing of the proclamation notice by 30 September 2024.	Deeds search report/title deeds	Pled 32
Spatial	Responsive, accou	Actions supportive	To guide, monitor	Acquisition of	Number of integrated	Discontinued during budget	01 integrated transpo	Discontinued during budget	Whole munici	R397	R00	0	Discontinued during budget	Discontinued during budget	Discontinued durin	Discontinued durin	Discontinued during budget	Discontinued during budget	Discontinued	Pled 33 Discontinue

Ratio nal	ntable, effective and efficient local government system	to human settlement outcomes	and control of spatial planning, land use management and development within the municipality	strategic land for development	transport plan compiled by June 2024	adjustment	rt plan compiled by June 2024	adjustment	pal wards	305.00			adjustment	adjustment	g budget adjustment	g budget adjustment	adjustment	adjustment	during budget adjustment	d due to insufficient budget.
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and developme	Monitoring, regulate and control building construction	Number of IDPs reviewed and approved by Council by 31 May 2024	Indicator not revised.	01 reviewed IDP approved by Council by 31 May 2024	Target not revised	Whole municipality	R00	R00	01	01 reviewed IDP approved by Council by 31 May 2024	01 IDP reviewed and approved by Council by 31 May 2024.	Achieved	R00	None	None	Copy of reviewed IDP and council resolution	Pled 34

			nt within the municipality															
Municipal institutional development and transformation.	Responsive, accountable, effective and efficient local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and development within the municipality	Monitoring, regulate and control building construction	Number of draft process plans consolidated by 31 May 2024	Indicator not revised	02 draft process plans consolidated by 31 May 2024	Target not revised	Whole municipality	R00	R00	01	02 draft process plans consolidated by 31 May 2024	02 draft process plans consolidated by 31 May 2024	Achieved	R00	None	None	Draft 2024 process plan	Pled 35
Municipal Institutional development and transf	Responsive, accountable, effective and efficient	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning.	Provide real estate property managemen	Number of ward consultations held by June 2024	Discontinued during budget adjustment	30 ward consultations held by June 2024	Discontinued during budget adjustment	Whole municipality	R00	R00	03	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Pled 26 Discontinued during budget adjustment consu

ormation	local government system		land use management and development within the municipality	t for the municipality																ltation of wards is an activity towards achievement of the indicator(IDP)
Municipal Institutional development and transformation	Responsive, accountable, effective and efficient local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and development within the municipality	Provide real estate property management for the municipality	Number of budget/ IDP Imbizos held per annum	Discontinued during budget adjustment	04 budget/ IDP Imbizos held per annum	Discontinued during budget adjustment	Whole municipality	R00	R00	0	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Pled 27 Discontinued during budget adjustment. IDP Imbizos is an activity towards achievement of the indicator(IDP)

Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Actions supportive to human settlement outcomes	To guide, monitor and control of spatial planning, land use management and development within the municipality	Provide real estate property management for the municipality	Number of departmental strategic planning sessions held per annum	Discontinued during budget adjustment	02 departmental strategic planning sessions held per annum	Discontinued during budget adjustment	Whole municipality	R00	R00	0	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Pled 38 Discontinued during budget adjustment. Departmental strategic planning sessions is an activity towards achievement of the indicator(IDP)
Municipal institutional development and transf	Responsive, accountable, effective and efficie	Improve municipal financial and administrative	To provide strategic management support to	Provide strategic and integrated develop	Number of management strategic planning sessions held	Discontinued during budget adjustment	01 management strategic planning sessions held	Discontinued during budget adjustment	Whole municipality	R00	R00	0	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Pled 39 Discontinued during budget adjustment.

ormation	nt Local government system.	capability	the municipality	ment planning services to Council	per annum		per annum												Management strategic planning sessions is an activity towards achievement of the indicator(IDP)
Municipal institutional development and transformation	Responsive, accountable, effective and efficient Local government system	Improve municipal financial and administrative capability	To provide strategic management support to the municipality	Provide strategic and integrated development planning services to Council	Number of EXCO strategic planning sessions held per annum	Discontinued during budget adjustment	01 EXCO strategic planning sessions held per annum	Discontinued during budget adjustment	Whole municipality	R00	R00	0	Discont. inued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued. during adjustment	Pled, 40 Discontinued during budget adjustment. EXCO strategic planning sessions is an activity

																				towards achievement of the indicator(IDP)
Municipal institutional development and transformation	Responsive, accountable, effective and efficient Local government system	Improve municipal financial and administrative capability	To provide strategic management support to the municipality	Provide strategic and integrated development planning services to Council	Number of organisational strategic planning sessions held per annum	Discontinued during budget adjustment	01 organisational strategic planning sessions held per annum	Discontinued during budget adjustment	Whole municipality	R00	R00	0	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Roll call and report	Pled 41 Discontinued during budget adjustment. organisational strategic planning sessions is an activity towards achievement of the indicator(IDP)

Municipal institutional development and transformation	Responsive, accountable, effective and efficient Local government system	Improve municipal financial and administrative capability	To provide strategic management support to the municipality	Provide strategic and integrated development planning services to Council	Number of Rep forums held by June 2024	Discontinued during budget adjustment	01 Rep forums held by June 2024	Discontinued during budget adjustment	Whole municipality	R00	R00	0	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Pled 42 Discontinued during budget adjustment. 01 Rep forums is an activity towards achievement of the indicator(IDP)
Municipal institutional development and transformation	Responsive, accountable, effective and efficient Local government	Improve municipal financial and administrative capability	To provide strategic management support to the municipality	Provide strategic and integrated development planning serv	Number of consultations with children held by June 2024	Discontinued during budget adjustment	01 consultations with children held by June 2024	Discontinued during budget adjustment	Whole municipality	R00	R00	0	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Pled 43 Discontinued during budget adjustment. consultations with children is

	system			ices to Council															an activity towards achievement of the indicator(IDP)
Municipal institutional development and transformation	Responsive, accountable, effective and efficient Local government system	Improve municipal financial and administrative capability	To provide strategic management support to the municipality	Provide strategic and integrated development planning services to Council	Number of consultations with Business stakeholders held by June 2024	Discontinued during budget adjustment	01 consultations with Business stakeholders held by June 2024	Discontinued during budget adjustment	Whole municipality	R00	R00	0	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Pled 44 Discontinued during budget adjustment, consultations with Business stakeholders is an activity towards achievement of the indicator(IDP)

Municipal Institutional development and transformation	Responsive, accountable, effective and efficient Local government system	Improve municipal financial and administrative capability	To provide strategic management support to the municipality	Provide strategic and integrated development planning services to Council	Number of consultations with religious leaders held by June 2024	Discontinued during budget adjustment	01 consultations with religious leaders held by June 2024	Discontinued during budget adjustment	Whole municipality	R00	R00	0	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment.	Discontinued during budget adjustment	Discontinued during budget adjustment	Pled 45 Discontinued during budget adjustment. consultations with religious leaders is an activity towards achievement of the indicator(IDP)
Municipal institutional development and transf	Responsive, accountable, effective and efficient Local gover	Improve municipal financial and administrative capability	To provide strategic management support to the municipality	Provide strategic and Integrated development plan	Number of consultations with traditional leaders held by June 2024	Discontinued during budget adjustment	01 consultations with traditional leaders held by June 2024	Discontinued during budget adjustment	Whole municipality	R00	R00	0	Discontinued. during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Pled 46 Discontinued during budget adjustment. consultation

ormation	nment. system.			ning services to Council																s with traditional leaders is an activity towards achievement of the indicator(IDP)
Municipal institutional development and transformation	Responsive, accountable, effective and efficient Local government system	Improve municipal financial and administrative capability	To provide strategic management support to the municipality	Provide strategic and integrated development planning services to Council	Number of SDBIP developed approved by the Mayor within 28 days after approval of IDP and Budget	Indicator not revised	01 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget (2023 and 2024)	Target not revised	Whole municipality	R00	R00	0	01 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget (2023 and 2024)	01 SDBIP approved and signed	Achieved	R00	None	None	Signed SDBIP	Pled 47

Municipal Institutional development and transformation	Responsive, accountable, effective and efficient Local government system	Improve municipal financial and administrative capability	To provide strategic management support to the municipality	Provide strategic and integrated development planning services to Council	Number of SDBIP reviewed and approved by the Mayor within 28 days after approval of amended IDP and adjustment budget	Indicator not revised	01 SDBIP reviewed and approved by the Mayor within 28 days after approval of amended IDP and adjustment budget by 28 February 2024	Target not revised	Whole municipality	R00	R00	01	01 SDBIP reviewed and approved by the Mayor within 28 days after approval of amended IDP and adjustment budget by 28 February 2024	01 SDBIP reviewed and approved	Achieved	R00	None	None	Signed SDBIP	Pled 48
Municipal Institutional development and transformation	Responsive, accountable, effective and efficient Local government system	Improve municipal financial and administrative capability	To provide strategic management support to the municipality	Provide strategic and integrated development planning services to Council	Number of Annual Performance Report compiled and submitted to Auditor-General by 31 August 2023	Number of Annual Performance Report compiled and submitted to Auditor-General, national and provincial treasur	01 Annual Performance Report compiled and submitted to Auditor-General by 31 August 2023	01 Annual Performance Report compiled and submitted to Auditor-General, national and provincial treasury by 31	Whole municipality	R00	R00	01	01 Annual Performance Report compiled and submitted to Auditor-General, national and provincial treasury by 31	01 Annual Performance Report compiled and submitted	Achieved	R00	None	None	Copy of draft annual performance report	Pled 49

						y by 31 August 2023		August 2023					August 2023							
Municipal institutional development and transformation	Responsive, accountable, effective and efficient Local government system	Improve municipal financial and administrative capability	To provide strategic management support to the municipality	Provide strategic and integrated development planning services to Council	Number of Annual Report prepared and approved by Council by 31 January 2024	Indicator not revised	01 Annual Report and approved by Council by 31 January 2024	Target not revised	Whole municipality	R00	R00	01	01 Annual Report and approved by Council by 31 January 2024	01 Annual report approved	Achieved	R00	None	None	Copy of approved annual report and council resolution	Pled 50
Municipal institutional development and transformation	Responsive, accountable, effective and efficient Local government system	Improve municipal financial and administrative capability	To provide strategic management support to the municipality	Provide strategic and integrated development planning services to Council	Number of Mid-year Performance Report compiled and submitted to stakeholders by 25 January each year	Indicator not revised	01 Mid-year Performance Report compiled and submitted to stakeholders by 25 January each year	Target not revised	Whole municipality	R00	R00	01	01 Mid-year Performance Report compiled and submitted to stakeholders by 25 January each year	01 mid-year report compiled by 25 January each year	Achieved	R00	None	None	Signed Mid-year report	Pled 51

Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of section 57 managers individual performance assessments conducted during mid-year and annually	Indicator not revised	Conduct 06 Individual performance assessment for section 57 managers during mid-year and annually	Target not revised	Whole municipality	R00	R00	0	Conduct 06 Individual performance assessment for section 57 managers during mid-year and annually	0 individual performance assessment report conducted	Not Achieved	R00	The assessments were scheduled to take place during the month of January but postponed due to unavailability of officials to be assessed.	The assessments to be conducted during the 1st quarter of the 2024/2025 Financial year.	Attendance register and assessment reports	Pled 52
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of quarterly performance reports compiled and submitted to Council per annum	Indicator not revised	04 quarterly performance reports compiled and submitted to Council on per annum	Target not revised	Whole municipality	R00	R00	04	04 quarterly performance reports compiled and submitted to Council on per annum	04 quarterly performance report compiled and submitted	Achieved	R00	None.	None.	Quarterly performance reports with council resolutions.	Pled 53
Good governance and public partici	Responsive, accountable,	Improve municipal financial	To provide strategic mana	Provide performance	Percentage of internal audit findings addres	Percentage of reported internal	100% of Internal audit findings	100% of reported internal audit	Whole municipality	R00	R00	0%	100% of reported internal audit	98% reported internal audit findings	Not achieved	R00	Inadequate capacity to impleme nt 2% of	Appointment of vacant positions in the second	Quarterly Progress	Pled 54

patio n	effecti ve and efficie nt local gover nmen t syste m	and admin istrati ve capab ility	geme nt suppo rt to the Munic ipality	man age men t serv ices to mun icip ality	sed per annum	audit findings addres sed per annum	addres sed per annum	findings address ed per annum					findings addres sed per annum				the remainin g Internal Audit Findings.	quarter of 2024/202 5 financial year. monitorin g of action plan on Impleme ntation of internal audit finding by Executiv e manage ment to be done on monthly basis.	rep ort	
Good gover nanc e and public partici patio n	Resp onsiv e, accou ntable , effecti ve and efficie nt local gover nmen t syste m	Impro ve munic ipal financ ial and admin istrati ve capab ility	To provid e strate gic mana geme nt suppo rt to the Munic ipality	Pro vide perf orm anc e man age men t serv ices to mun icip ality	Percent age of AGSA findings addres sed per annum	Percent age of reporte d AGSA findings attende d to per annum	100% of AGSA findings addres sed per annum	100% of reporte d AGSA findings attende d to per annum	Wh ole mu nici palit y	R00	R00	0%	100% of reporte d AGSA findings attende d to per annum	100% reporte d AGSA findings	Achie ved	R00	N/A	N/A	Qua rterl y Pro gres s rep ort	Pled 55

Good governance and public participation	Responsive, accountable, effective and efficient local government system.	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Percentage of risks mitigated per annum	Indicator not revised	100% of risks mitigated per annum	Target not revised	Whole municipality	R00	R00	0%	100% of risks mitigated per annum	53.33% risks mitigated.	Not achieved	R00	Inadequate capacity within the department of planning	To capacitate the department through the appointments of staff during the second quarter of the next financial year.	Quarterly Progress report	Pled 56
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Percentage of budget spend per annum	Indicator not revised	100% of budget spend per annum	Target not revised	Whole municipality	R00	R00	0%	100% of budget spend per annum	89% budget spend	Not achieved	R00	The outstanding budget spending is on the payment disputes on the valuation roll	The affected service provider was engaged in July 2024 however the dispute was not resolved and the matter will be handed over to the Legal Firm in September 2024	Quarterly expenditure report	Pled 57
Municipal financial	Responsive, accou	Improve municipal	To provide strate	Provide perform	% of Revenue collecte	Indicator not revised	100% of Revenue	Target not revised	Whole munici	R00	R00	0%	100% of Revenue	98.21% revenue collecte	Not achieved	R00	Low revenue collection on LED	Awareness campaigns to ba	Quarterly Pro	Pled 58

viabili ty and mana geme nt	ntable , effecti ve and efficie nt local gover nmen t syste m	financ ial and admin istrati ve capab ility	gic mana geme nt suppo rt to the Munic ipality	anc e man age men t serv ices to mun icip ality	d as per approv ed revenu e enhanc ement strateg y and approv ed Budget end of June 2023		collecte d as per approv ed revenu e enhanc ement strateg y and approv ed Budget end of June 2023		palit y				collecte d as per approv ed revenu e enhanc ement strateg y and approv ed Budget end of June 2023	d (billing= R119 2054.0 0, Collecti on R1 17 0 718.12)			revenue sources and outdoor advertisin g due to none impleme ntation of by-laws.	conducte d and municipal by-laws to be fully impleme nted in the new financial year	gres s rep ort reve nue enh anc eme nt strat egy	
Munic ipal financ ial viabili ty and mana geme nt	Resp onsiv e, accou ntable , effecti ve and efficie nt local gover nmen t syste m	Impro ve munic ipal financ ial and admin istrati ve capab ility	Provi de prom pt respo nses	Mon itori ng of audi t findi ngs	Nil/Zero amount of unauth orized, irregula r and fruitless and wastefu l expendi ture incurre d due to non-complia nce to the municip ality's SCM regulati	Target not revised	Nil/Zero amount of unauth orized, irregula r and fruitless and wastefu l expendi ture incurre d due to non-complia nce to the municip ality's SCM regulati ons per annum	Indicato r not revised	Wh ole mu nici palit y	R00	R00	01	Nil/Zero amount of unauth orized, irregula r and fruitless and wastefu l expendi ture incurre d due to non-complia nce to the municip ality's SCM regulati ons per annum	Nil/Zero amount of UIFW incurre d due to non-complia nce to SCM regulati ons per annum.	Achie ved	R0,00	Not Applicabl e	None	Una utho rise d, irre gula r, fruitl ess and was teful exp endi ture Rep ort	Pled 59

					ons per annum															
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of AGSA queries	Percentage implementation of integrated electronic management systems completed per annum	Indicator not revised	100% implementation of integrated electronic management systems completed per annum	Target not revised	whole municipality	R00	R00	60 %	100% implementation of integrated electronic management systems completed per annum	0% implementation of integrated electronic management systems	Not Achieved	R00	The indicator is the duplication of implementation of Mscoa by Budget and Treasury Unit as per B+T17 as ICT provide support to Budget and Treasury on the effectiveness of the system	The indicator to be discontinued during SDBIP review in 2024/2025 financial year	Quarterly reports	Corp 01
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local	Improve municipal financial and administrative	Provide prompt responses	Monitoring of risk queries	Number of Thusong services centres and traditional halls/offices	Discontinued during budget adjustment	01 Thusong services centres and traditional halls/offices connect	Discontinued during budget adjustment	Whole municipality	R00	R00	01	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment.	Corp 02 Discontinued due to unavailability of funds

	government system	capability			connected to Wi-Fi by June 2024		ed to Wi-Fi by June 2024													
Municipal Institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of departmental Budget	Percentage of Contracts developed and signed off within 14 days of receiving acceptance letters	Percentage of Contracts developed and signed on appointed bids per annum	100% of all Contracts developed and signed off within 14 days of receiving acceptance letters	100% of Contracts. developed and signed on appointed bids per annum	whole municipality	R00	Not applicable	72%	100% of Contracts developed and signed on appointed bids per annum	100% contracts developed and signed	Achieved	R00	None.	None	Copies of signed contracts	Corp 03
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local governmen	Administrative and financial capability	To improve municipality's financial planning, revenue collection,	Expand revenue base and improve rate of coll	Percentage of cases handled within 14 days of receipt of instructions.	Percentage of management of cases instituted or defended per annum	100% of cases handled within 14 days of receipt of instructions.	100% of management of cases instituted or defended per annum	whole municipality	R00	Not applicable	0%	100% of management of cases instituted or defended per annum	67% (Total cases are 43 of which 35 instituted against the municipality and 08 instituted by	Not Achieved	R00	Late appointment of the Legal Advisor and delays in appointment of panel of Attorneys.	Legal Advisor appointed in June 2024 and Panel of Attorneys to be appointed in the second quarter of 2024/2025 financial year.	Litigation management register	Corp 04

	t system		expenditure and reporting capability	ection										municipality and 29 cases finalized;)					
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Prevention and elimination of unauthorized, irregular, fruitless and wasteful expenditure.	Percentage of requester by-laws developed or reviewed by June 2024	Indicator not revised	100% of requester by-laws developed or reviewed by June 2024	Target not revised	Whole municipality	R00	R00	0%	100% of requester by-laws developed or reviewed by June 2024	0% of requester by-laws developed or reviewed	Not achieved	R00	Departments did not submit their needs for review of their by-laws	Legal service unit to issue reminder to all the departmental heads for submission of their By-laws to be reviewed for by 30 September 2024.	Copies of reviewed by-laws	Corp 05

Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide effective and efficient ICT services within the municipality	Implement municipal integrated Electronic Management System (IEMS) in compliance to mSCOA.	Number of Employment Equity plans reviewed and noted by Council by January 2024	Number of Employment Equity plans reviewed and submitted to department of labour by January 2024	01 Employment Equity plans reviewed and noted by Council by January 2024	01 Employment Equity plans reviewed and submitted to department of labour by January 2024	whole municipality	R00	R00	01	01 Employment Equity plans reviewed and submitted to department of labour by January 2024	01 employment equity plan reviewed and submitted	Achieved	R00	None	None	acknowledgement letter from department of labour	Corp 06
Municipal institutional development and	Responsive, accountable, effective	Improve municipal financial and admin	To provide effective and efficient ICT	Install all Wi-Fi connectivity to	Percentage of positions filled by employees from	Number of positions filled by employees from	97% of positions filled by employees from Employ	02 of positions filled by employees from Employment	whole municipality	R00	R00	8%	02 of positions filled by employees from Employment Equity	0 of positions filled by employees from Employment Equity	Not achieved	R00	No qualified candidates from Employment Equity target (persons with	Qualified candidates from Employment Equity target (persons with disability)	Employment equity report	Corp 07

transformation	and efficient local government system	istrative capability	services within the municipality	Thuson g services centres and traditional halls/offices	Employment Equity target groups by June 2024	Employment Equity target (persons with disability) groups by June 2024	ment Equity target groups by June 2024	Equity target (persons with disability) groups by June 2024					target (persons with disability) groups by June 2024	target (persons with disability) groups			disability) groups were identified when shortlisting for all the interviewed positions	groups will who applied for positions to be given preference during the shortlisting taking in to consideration the employment equity target of the municipality in the whenever positions are advertised annually.		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local	Improve municipal financial and administrative	To provide legal support to the municipality	To advice on legal matters, draft and inter	Number of Organizational structure reviewed and approved by council	Indicator not revised	01 Organizational structure reviewed and approved by council	Target not revised	Whole municipality	R00	R00	01	01 Organizational structure reviewed and approved by council by June 2024	0 Organizational structure reviewed and approved	Not Achieved	R00	Lack of capacity in Human Resources Department to facilitate the process.	Additional 2 officials appointed in Human Resource Department in June. The review of the	Approved organizational structure and Council reso	Corp 08

	government system	capability		pret contracts and legislations and ensure legal compliance	by June 2024		by June 2024											Organizational Structure will be aligned to the process of the review of IDP and Budget from November 2024 to May 2025.	lution	
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide legal support to the municipality	To advice on legal matters, draft and interpret contracts and legislations	Number of Workplace Skills Development Plans (WSDP) developed and submitted to LGSETA by April 2024	Number of Workplace Skills Development Plans (WSDP) developed and submitted to LGSETA by 30 April 2024	01 Workplace Skills Development Plan developed and submitted to LGSETA by June 2024	01 Workplace Skills Development Plan developed and submitted to LGSETA by 30 April 2024	Whole municipality	R00	R00	01	01 Workplace Skills Development Plan developed and submitted to LGSETA by 30 April 2024	01 workplace skills development plan developed and submitted	Achieved	R00	None	None	Workplace skills plan and proof of submission to LGSETA	Corp 09

				and ensure legal compliance																
Municipal Institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide legal support to the municipality	To advice on legal matters, draft and interpret contracts and legislations and ensure legal com	Percentage of budget spent on training of employees and councillors by June 2024	Number of Officials and councillors provided with training by June 2024	100% of budget spent on training of employees and councillors by June 2024	63 Officials and 20 councillors provided with training by June 2024	Whole municipality	R00	R00	98 %	63 Officials and 20 councillors provided with training by June 2024	13 officials and 03 councillors provided with training	Not achieved	R00	Unavailability of the training plan and non - compliance to SITA requirements by the service provider appointed to provide trainings to Employees and Councillors of the Municipality whose contract expired in July 2024.	Development of the training Plan in September 2024. Appointment of Service provider to provide trainings to Employees and Councillors of the Municipality.	Training attendance registers	Corp 10

				pliance															
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Ensure compliance with the Employment Equity Act.	Number of OHS awareness campaigns conducted on municipal employees per annum	Number of OHS inspections on municipal projects conducted on a monthly basis	04 OHS awareness campaigns conducted on municipal employees per annum	12 OHS inspections on municipal projects conducted on a monthly basis.	whole municipality	R15 667 8.10	R00	04	12 OHS inspections on municipal projects conducted on a monthly basis	12 OHS Inspections conducted	Achieved	R00	None	None	Attendance registers and reports	Corp 11
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local gover	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human	Ensure compliance with the Employment Equ	Percentage implementation of the employee wellness interventions	Indicator not revised	100% implementation of the employee wellness interventions by June 2024	Target not revised	whole municipality	R00	R00	100 %	100% implementation of the employee wellness interventions by June 2024	100% (07 employee affected) implementation of the employee wellness interventions)	Not Achieved	R00	None.	None	Reports	Corp 12

	nment system		capital and sound labour relations	ity Act	by June 2024														
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Ensure alignment of the administrative structure to the municipal operational requirements.	Number of employee wellness activities conducted by June 2024	Indicator not revised	04 employee wellness activities conducted by June 2024	Target not revised	whole municipality	R00	R00	04	04 employee wellness activities conducted by June 2024	04 employee wellness activities conducted	Achieved	R00	None	None	Reports and Attendance registers	Corp 13

Municipal Institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Capacitate the municipality's human capital	Percentage of all cases attended to within 90 days	Percentage of disciplinary cases referred and attended to within the require time frame (90 days)	100% of all cases attended to within 90 days	100% of disciplinary cases referred and attended to within the require time frame (90 days)	whole municipality	R00	R00	100 %	100% of disciplinary cases referred and attended to within the requirc time frame (90 days)	100% (04 cases were attended)	Achieved	R00	None	None	Disciplinary case reports	Corp 14
Municipal institutional development and transformation	Responsive, accountable, effective, and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Capacitate the municipality's human capital	Percentage of funded vacant positions filled by June 2024	Indicator not revised	100% filling of funded vacant positions filled by June 2024	Target not revised	whole municipality	R00	R00	0%	100% filling of funded vacant positions filled by June 2024	22,5% filled (09 positions filled out of 40 advertised positions)	Not achieved	R00	Lack of capacity in Human Resources Department to facilitate the recruitment processes.	Additional 12 officials appointed in Human Resource Department in June. To resuscitate the recruitment processes by September 2024.	Appointment letters.	Corp 15

Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Effective coordination of health and safety activities	Number of employees signed individual performance agreements by July 2023	Indicator not revised	302 of employees signed individual performance agreements by July 2023	Target not revised	whole municipality	R00	R00	0	302 of employees signed individual performance agreements by July 2023	0 of employees signed individual performance agreements	Not achieved	R00	Lack of capacity within the corporate services for coordination on the signing of the performance agreements	Additional 2 officials appointed in Human Resource Department in June. The performance agreements to be signed by end of July 2024	Signed performance agreements	Corp 16
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Implementation and coordination of Employee wellness Interventions	Number of individual performance assessments conducted per quarter	Indicator not revised	302 of individual performance assessments conducted per quarter	Target not revised	whole municipality	R00	R00	0	302 of individual performance assessments conducted per quarter	0 of individual performance assessments conducted	Not achieved	R00	No assessments were conducted due to unsigned individual performance agreements due to Lack of capacity within the corporate services for coordination on the	Additional 2 officials appointed in Human Resource Department in June. The signing of Individual performance agreements in July 2024.	Signed performance assessments	Corp 17

																signing of the performance agreements	Development of process plan for assessment of employee by July 2024.		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Implementation and coordination of Employee wellness Intervention s	Number of job descriptions developed by end of June 2024	Indicator not revised	302 of job descriptions developed by end of June 2024	Target not revised	whole municipality	R00	R00	0	302 of job descriptions developed by end of June 2024	251 captured on the system and 133 finalized and approved	Not achieved	R00	118 jobs were referred back to departments for corrections and re-submission for approval.	COGHTA developed the job descriptions per Municipal categories that will be utilized by the Municipalities from July 2024.	Approved job descriptions	Corp 18
Municipal institutional development and transf	Responsive, accountable, effective and efficient	Improve municipal financial and administrative	To effectively and efficiently recruit and retain competent	Effective management of employee relations	Number of security reports compiled by June 2024	Indicator not revised	12 security reports compiled by June 2024	Target not revised	whole municipality	R00	R00	12	12 security reports compiled by June 2024	12 security reports compiled	Achieved	R00	None	None	Reports	Corp 19

ormat ion	local gover nmen t syste m	capab ility	huma n capita l and sound labou r relatio ns	in the wor kpla ce														
Munic ipal institu tional devel opme nt and transf ormat ion	Resp onsiv e, accou ntable , effecti ve and efficie nt local gover nmen t syste m	Impro ve munic ipal financ ial and admin istrati ve capab ility	To effecti vely and efficie ntly recrui t and retain comp etent huma n capita l and sound labou r relatio ns	Rec ruit men t and rete ntio n of com pete nt hum an capi tal	Numbe r of satellite offices fitted with surveill ance camera s by June 2024	Indicato r not revised	01 Satellit e office fitted with surveill ance camera s by June 2024	Target not revised	who le mu nici palit y	R00	R00	0	01 Satellit e office fitted with surveill ance camera s by June 2024	0 Satellit e office fitted with surveill ance camera s	Not achie ved	R00	The bid for procurem ent of service provider for fitting of cameras was none responsiv e	Briefing sessions conducte d from April 2024 to address non – responsiv e of service providers . The bid to be re-advertise d and appointm ent to be done before the end of 1st quarter of 2024/202 5 Financial	Pay men t certi ficat e	Corp 20

Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Implementation of individual performance management system	Number of newly acquired fleet by June 2024	Indicator not revised	05 newly acquired fleet by June 2024	03 newly acquired fleet by June 2024	whole municipality	R00	R00	0	03 newly acquired fleet by June 2024	02 Vehicles were acquired for Speaker and Mayor	Not Achieved	R00	Insufficient budget for Procurement of 03 vehicles	1 x vehicle budgeted for 2024/2025 financial year. Procurement of one vehicle to be done during 1st quarter of 2024/2025 Financial year.	Purchase orders	Corp 21
Municipal institutional devel, opment and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour	Implementation of individual performance management system	Number of fleet managed and maintained by June 2024	Percentage of fleet maintained and repaired as per job cards submitted by June 2024	17 of fleet managed and maintained by June 2024	100% of fleet maintained and repaired as per job cards submitted by June 2024	whole municipality	R00	Not applicable	100 %	100% of fleet maintained and repaired as per job cards submitted by June 2024	70% of fleet maintained and repaired as per job cards submitted by June 2024	Not achieved	R00	Inadequate fuds to cover costs for maintenance and repair of fleet.	Corporate services to increase the maintenance budget in 2024/2025 financial year.	Monthly Reports	Corp 22

			relations.																	
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations.	Implementation of employees job descriptions	Percentage of filed correspondences received in the registry with reference numbers within 7 days	Percentage of filed correspondences received in the registry with reference numbers within 30 days	100% of filed correspondences received in the registry with reference numbers within 7 days	100% of filed correspondences received in the registry with reference numbers within 30 days	whole municipality	R00	R00	15 %	100% of filed correspondences received in the registry with reference numbers within 30 days	100% of filed correspondences received in the registry with reference numbers within 30 days	Achieved	R00	None	None	Report on correspondences filed	Corp 23
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local gover	Improve municipal financial and administrative capability	To prevent theft, losses and physical harm.	Provide sound security service to all municipal	Number of PAIA reports compiled and submitted to Human Rights Commission	Indicator not revised	01 PAIA report compiled and submitted to Human Rights Commission	Target not revised	Whole municipality	R00	R00	0.	01 PAIA report compiled and submitted to Human Rights Commission per annum	0 x PAIA report compiled and submitted to Human Rights Commission per annum	Not Achieved	Lack of dedicated official to report on PAIA to Human Rights Com	To allocate official to report on PAIA to Human Rights Commission by July 2024	Not applicable	Report submitted to Human Rights Commission	Corp 24

	nment system.			premises and employees.	per annum		per annum									mission				
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To prevent theft, losses and physical harm.	Provide sound security service to all municipal premises and employees	Number of council meetings held per annum	Indicator not revised	07 Council meetings held per annum	Target not revised	whole municipality	R00	R00	04	07 Council meetings held per annum	09 council meetings held	Achieved	R00	Two special council meeting was held to attend to urgent matters	None	Attendance registers and minutes	Corp 25
Good governance and public participation	To provide auxiliary support services to	Improve municipal financial and administrati	Improve municipal financial and administrati	Acquisition of new municip	Number of Exco meetings held per annum	Indicator not revised	12 Exco meetings held per annum	Target not revised	whole municipality	R00	R00	08	12 Exco meetings held per annum	15 Exco meetings held	Achieved	R00	Two special Exco meeting was held to attend to urgent matters e	None	Attendance registers and minutes	Corp 26

	all departments.	ve capability	ve capability	al fleet																
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide auxiliary support services to all departments	Management and maintenance of fleet management	Number of Portfolio Committee meetings held per annum	Indicator not revised	72 portfolio committee meetings held per annum	Target not revised	whole municipality	R00	R00	72	72 portfolio committee meetings held per annum	34 portfolio committee meetings held per annum	Not Achieved	R00	Unavailability of the Portfolio Committee members	Challenge of Unavailability of Portfolio Committee members to attend planned Portfolio Committee meetings will be elevated to the Office of the Speaker for Intervention in July 2024	Attendance register and Minutes	Corp 27
Good governance and public participation	Responsive, accountable, effective and efficient local	Improve municipal financial and administrative	Provide sustainable records management services	Provision and implementation of sound reco	Number of reports compiled on co – ordination of ward committee meetin	Indicator not revised	12 reports compiled on co – ordination of ward committee meetin	Target not revised	whole municipality	R00	R00	0	12 reports compiled on co – ordination of ward committee meetin	12 reports compiled on coordination of ward committee meetings	Achieved	R00	None	None	Monthly Progress. Reports	Corp 28

	government system	capability		rds management services	gs per annum		gs per annum						gs per annum							
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide sustainable records management services.	Provision and implementation of sound records management services	Number of ward committee conferences coordinated per annum	Indicator not revised	01 ward committee conferences coordinated per annum	Target not revised	whole municipality	R00	R00	0	01 ward committee conferences coordinated per annum	0 ward committee conference coordinated per annum	Not achieved	R00	No proper coordination of specification for the required services for Ward Committee Conference.	SCM Unit to assist Council support in compiling the specification that is aligned to SCM regulations by 30 August 2024.	Report and attendance register	Corp 29
Good governance and public participation	Responsive, accountable, effective and	Single window of coordination	To encourage good governance and public	Coordination of council and committ	Number of ward forums coordinated by June 2024	Indicator not revised	03 ward forums coordinated by June 2024	Target not revised	whole municipality	R00	R00	0	03 ward forums coordinated by June 2024	0 ward forums coordinated by June 2024	Not achieved	R00	No compliance to the approved Ward Forum program.	Challenge on non – compliance to the approved Ward Forum program will be elevated	Report and attendance register	Corp 30

	efficient local government system		participation	ees meetings per institutional calendar														to the Speaker for intervention by July 2024.		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To encourage good governance and public participation	Coordination of council and committees meetings per institutional calendar	Percentage of AGSA findings addressed per annum	Percentage of reported AGSA findings attended to per annum	100% of AGSA findings addressed per annum	100% of reported AGSA findings attended to per annum	Not applicable	R00	R00	0%	100% of reported AGSA findings attended to per annum	100% of reported AGSA findings attended to by 30 June 2024	Achieved	R00	Not Applicable	Not Applicable	Quarterly Progress report	Corp 31
Good governance and public	Responsive, accountable	Single window of	To encourage good gover	Coordination of cou	Percentage of internal audit findings	Percentage of reported internal	100% of internal audit findings	100% of reported internal	Target not revised	R00	R00	0%	100% of reported internal	88% of reported internal audit	Not Achieved	R00	Lack of capacity in Corporate	Appointment of funded vacant positions	Quarterly Progres	Corp. 32

participation	, effective and efficient local government system	coordination	nance and public participation	ncil and committees meetings per instltutional calendar	addressed per annum	audit findings attended to per annum	addressed per annum	audit findings attended to per annum					audit findings attended to per annum	findings attended			services which affect the implementation of Internal Audit Findings,	in Corporate Services by December 2024. Progress on implementation of Internal Audit Findings are monitored on a monthly basis during Executive Management meetings.	s report	
Good governance and public participation	Responsive, accountable, effective and efficient local government	Single window of coordination	To encourage good governance and public participation	Coordination of ward committee meetings held as per ann	Percentage of risks mitigated per annum.	Indicator not revised	100% of risks mitigated per annum	Target not revised	Whole municipality	R00	R00	0%	100% of risks mitigated per annum	34.41% risks mitigate per annum	Not Achieved	R00	Lack of capacity in Corporate services which affect the implementation of Internal Audit Findings,	Appointment of funded vacant positions in Corporate Services by December 2024. Progress on impleme	Quarterly risk report	Corp 33

	system			ual calendar													ntation of Internal Audit Findings are monitored on a monthly basis during Executive Management meetings.		
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of audit findings	Nil/Zero amount of unauthorized, irregular and fruitless and wasteful expenditure incurred due to non-compliance to the municipality's SCM regulations per annum.	Indicator not revised	Nil/Zero amount of unauthorized, irregular and fruitless and wasteful expenditure incurred due to non-compliance to the municipality's SCM regulations per annum	Target not revised	Whole municipality	R00	R00	0	Nil/Zero amount of unauthorized, irregular and fruitless and wasteful expenditure incurred due to non-compliance to the municipality's SCM regulations per annum	Nil/Zero amount of unauthorized, irregular and fruitless and wasteful expenditure incurred due to non-compliance to the municipality's SCM regulations per annum fi	Achieved	R0,00	None	Not Applicable	Unauthorised, irregular, fruitless and wasteful expenditure Report	Corp 34

Municipal financial viability and management	Responsive, accountable; effective and efficient local government system	Single window of coordination	To encourage good governance and public participation	Coordination of ward committee meetings held as per annual calendar	Percentage of budget spend per annum	Indicator not revised	100% of budget spend per annum	Target not revised	Whole municipality	R00	R00	0	100% of budget spend per annum	66% budget spend	Not Achieved	R00	Delays in appointment of staff which affected spending on Employee costs.	Adherence to the recruitment plan in 2024/2025 financial year.	Quarterly expenditure report	Corp 35
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of AGSA findings	Number of mSCOA compliant annual budget prepared and approved by council by 31 May 2024	Indicator not revised	01 mSCOA compliant annual budget prepared and approved by council by 31 May 2024	Target not revised	whole municipality	R00	R00	01	01 mSCOA compliant annual budget prepared and approved by council by 31 May 2024	01 draft budget was approved by council by 31 May 2024	Achieved	R00	None	None	Approved mSCOA annual budget and council resolution	B+T 01
Municipal financial	Responsive, accou	Improve municipal	Provide prompt	Monitoring of	Number of mSCOA	Indicator not revised	01 mSCOA complia	Target not revised	whole muni	R00	R00	01	01 mSCOA compliant	01 adjustment budget approv	Achieved	R00	None	None	Approved mSCO	B+T 02

viability and management	ntable, effective and efficient local government system	financial and administrative capability	responses	audit findings	compliant adjustment budget prepared and approved by council by 28 February 2024		nt adjustment budget prepared and approved by council by 28 February 2024		pality				adjustment budget prepared and approved by council by 28 February 2024	ed by council by 28 February 2024					A adjustment budget and Council resolution	
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of risk queries	Number of Section 72 reports compiled and submitted to Council and Treasury as per MFMA (25 January 2024)	Number of Section 72 MFMA reports compiled and submitted to Council and Treasury as per MFMA (January 2024)	01 Section 72 report compiled and submitted to Council and Treasury as per MFMA (25 January 2024)	01 Section 72 MFMA report compiled and submitted to Council and Treasury as per MFMA (January 2024)	whole municipality	R00	R00	01	01 Section 72 MFMA report compiled and submitted to Council and Treasury as per MFMA (January 2024)	01 section 72 report compiled and submitted to Council and Treasury as per MFMA (January 2024)	Achieved	R00	None	None	Copy of Section 72 MFMA report proof of submission to Council and Treasury	B+T 03.
Municipal financial viability and	Responsive, accountable, effecti	Improve municipal financial and	To provide assurance and consu	Prevention and elimination.	Number of Section 52 reports compiled and	Number of Section 52 MFMA reports compiled and	04 Section 52 report compiled and submitt	04 Section 52 MFMA reports compiled and submitt	whole municipality	R00	R00	04	04 Section 52 MFMA reports compiled and submitt	04 Section 52 MFMA report compiled and	Achieved	R00	None	None	Copy of Section 52 MFMA rep	B+T 04

management	ve and efficient local government system	administrative capability	lting services to management and Council on internal controls, risk management and governance	of unauthorized, irregular, fruitless and wasteful expenditure	submitted to Council and Treasury in accordance with MFMA per annum	submitted to Council and Treasury per annum	ed to Council and Treasury in accordance with MFMA per annum	ed to Council and Treasury per annum					ed to Council and Treasury per annum	submitted per annum					ort and pro of of submission to Council and Treasury	
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of departmental Budget	Number of GRAP compliant Annual Financial Statements (AFS) compiled and submitted to stakeholders as per MFMA (31	Indicator not revised	01 GRAP compliant AFS compiled and submitted to stakeholders as per MFMA (31 August 2023)	Target not revised	whole municipality	R529 346,19 (FMG) and R3 100 000,00 (own funding)	Budget not revised	01	01 GRAP compliant AFS compiled and submitted to stakeholders as per MFMA (31 August 2023)	01 GRAP compliant AFS compiled and submitted to stakeholders as per MFMA (31 August 2023)	Achieved	R00	None	None	Annual Financial Statements and pro. of of submission to Treasury and AGSA	B+T 05

					August 2023)															
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Number of GRAP compliant fixed assets registers compiled by end of September 2023	Indicator not revised	01 GRAP compliant fixed assets registers compiled by end of September 2023	Target not revised	whole municipality	R2 382 307.20	Budget bot revised	01	01 GRAP compliant fixed assets registers compiled by end of September 2023	01 GRAP compliant fixed assets registers compiled by end of September 2023	Achieved	R00	None	None	GRAP compliant assets register	B+T 06
Municipal financial viability and management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expen	Preparation and monitoring implementation of the ann	Number of Annual Procurement Plan compiled June 2024	Number of Annual Procurement Plan compiled by 30 June 2024	01 Annual Procurement Plan compiled by June 2024	01 Annual Procurement Plan compiled by 30 June 2024	whole municipality	R00	R00	01	01 Annual Procurement Plan compiled by 30 June 2024	01 Annual Procurement Plan compiled by 30 June 2024	Achieved	R00	None	None	Copy of approved Procurement plan	B+T 07

	system		diture and reporting capability	ual budget																
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget.	Percentage of tenders awarded within 90 days of advertisement per annum	Discontinued during budget adjustment	100% of tenders awarded within 90 days of advertisement per annum	Discontinued during budget adjustment	whole municipality	R00	R00	01	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	B+T 08 Discontinued during budget adjustment. The indicator contradicts with the procurement plan (B+T 07)
Municipal financial viability and management	Responsive, accountable, effective and efficient local	Administrative and financial capability	To improve municipality's financial planning, revenue	Preparation and monitoring implementation	Percentage of creditors paid within 30 days of submission of invoice.	Percentage of creditors paid within 30 days upon receipt of invoice.	100% of creditors paid within 30 days of submission of invoice	100% of creditors paid within 30 days upon receipt of invoice	Whole municipality	R00	R00	86 %	100% of creditors paid within 30 days upon receipt of invoice	100% of creditors paid within 30 days upon receipt of invoice	Achieved	R00	None	None	Creditors payment reports	B+T 09

	government system		collection, expenditure and reporting capability	of the annual budget														
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning; revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Percentage of revenue collected from services billed per annum	Indicator not revised	50% of revenue collected from services billed per annum	40% of revenue collected from services billed per annum	Whole municipality	R00	R00	0%	40% of revenue collected from services billed per annum	65.45% revere collected (billing= R159 442 567.00, Collection R104 348 326.81)	Achieved	R00	Target was over achieved due to debt relief offer and incentive given to customers	None	Revere reports	B+T 10
Municipal financial viability and management	Responsive, accountable, effective and efficie	Administrative and financial capability	To improve municipality's financial planning,	Ensure proper maintenance, safegua	Number of revenue enhancement strategy reviewed by	Indicator not revised	01 revenue enhancement strategy reviewed by	Target not revised	Whole-municipality	R00	R00	01	01 revenue enhancement strategy reviewed by	0 revenue enhancement strategy reviewed	Not Achieved	R00	Lack of capacity to review Revenue Enhancement Strategy.	Application for request review of Revue Enhancement Strategy was submitted to	Reviewed revenue enhancement strategy	B+T 11

	nt local government system		revenue collection, expenditure and reporting capability	rding, optimization and disposal of municipal assets in compliance with relevant legislation	June 2023		June 2023						June 2023					DBSA and Municipality is awaiting for their respond. Follow –ups with DPSA will be done by 30th September 2024..		
Good governance and public participation	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To improve municipality's financial planning; revenue collection, expenditure	Ensure adherence to SCM Policies	Percentage of AGSA findings addressed per annum.	Percentage of reported AGSA findings attended to by June 2024.	100% of AGSA findings addressed per annum.	100% of reported AGSA findings attended to by June 2024.	Whole municipality	R00	R00	0%	100% of reported AGSA findings attended to by June 2024.	100% of reported AGSA findings attended by June 2024	Achieved	0.00	None	None	Quarterly Progress report	B+T 12

	system		and reporting capability															
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Ensure adherence to SCM Policies	Percentage of internal audit findings addressed per annum	Percentage of reported internal audit findings attended to by June 2024	100% of reported internal audit findings addressed per annum	100% of reported internal audit findings attended to by June 2024	Whole municipality	R00	R00	0%	100% of reported internal audit findings attended to by June 2024	98% of reported internal audit findings	Not Achieved	0,00	2% x of findings remaining is due non – compliance to SCM Prescripts.	SCM Checklist developed to be utilized during evaluation and adjudication of tenders to enforce Compliance with the SCM legislation when appointing service providers in 2024/2025 and henceforth.	Quarterly Progress report	B+T 13
Good governance and public participation	Responsive, accountable, effective and efficient local	Administrative and financial capability	To improve municipality's financial planning, revenue	Adherence to service standards and section	Percentage of risks mitigated per annum.	Percentage of risks mitigated by June 2024	100% of risks mitigated per annum	100% of risks mitigated by June 2024	Whole municipality	R00	R00	0%	100% of risks mitigated per annum	58.49% of risks mitigated	Not Achieved	R00	None implementation of procurement plans due to lack of capacity.	Adhere to the approved recruitment plan and the procurement plan	Quarterly risk report	B+T 14

	government system		collection, expenditure and reporting capability	65 of MFMA														
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses.	Monitoring of audit findings	Nil/Zero amount of unauthorized, irregular and fruitless and wasteful expenditure incurred due to non-compliance to the municipality's SCM regulations per annum	Indicator not revised	Nil/Zero amount of unauthorized, irregular and fruitless and wasteful expenditure incurred due to non-compliance to the municipality's SCM regulations per annum	Target not revised	Not applicable	R00	R00	0	Nil/Zero amount of unauthorized, irregular and fruitless and wasteful expenditure incurred due to non-compliance to the municipality's SCM regulations per annum	Nil/Zero amount of Unauthorised, Fruitless and Wasteful Expenditure was incurred however irregular Expenditure of R4 167 578,70 was incurred in 2023/2024 financial year and R18 775 889,00 which is	Not Achieved	R0,00	Misinterpretation of SCM Regulation which lead to non - compliance to SCM Regulations.	Training to be provided to SCM Committee members by 30 September 2024. SCM Checklist developed to be utilized during evaluation and adjudication of tenders to enforce Compliance with the SCM legislation when appointing service providers in 2024/202	Unauthorised, irregular, fruitless and wasteful expenditure Report	B+T 15

														historical expenditure on non compliance to SCM regulations when appointing security services which is still in service to the Municipality				5 and henceforth. Irregular Expenditure incurred in 2023/2024 was investigated and written off as there was no financial loss.		
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Exp and revenue base and improve rate of collection	Number of reports compiled on progress on implementation of revenue enhancement strategy on a quarterly basis	% of Revenue collected as per approved revenue enhancement strategy and approved Budget end of June 2023.	04 reports compiled on progress on implementation of revenue enhancement strategy on a quarterly basis	100% of Revenue collected as per approved revenue enhancement strategy and approved Budget end of June 2023	Whole municipality	R00	R00	0	100% of Revenue collected as per approved revenue enhancement strategy and approved Budget end of June 2023	50,72 % of Revenue collected as, per approved revenue enhancement strategy and approved Budget end of June 2023	Not Achieved	R00	Non - payment of services by Consumers.	Introduction of debt relief offer and incentive to customers in 2023/2024 and 2024/2025 Financial year.	Quarterly progress reports	B+T 16

Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of AGSA findings	Number of reports compiled on progress on implementation of mSCOA phases on a quarterly basis.	Indicator not revised	100% of reports compiled on progress on implementation of mSCOA phases on a quarterly basis	Target not revised	Whole municipality	R00	R00	0%	100% of reports compiled on progress on implementation of mSCOA phases on a quarterly basis.	0% of reports compiled on progress on implementation of mSCOA phases on a quarterly basis	Not Achieved	R00	Delays in processing proposals received for the assets and debt management modules	Fastrack the actual implementation of the remaining modules in the 1st quarter of 2025/2026 Financial year.	Quarterly mSCOA reports	B+T 17
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of audit findings	Percentage of budget spend on per annum	Percentage of financial management grant spent by June 2024	100% of budget spend per annum	100% of financial management grant spent by June 2024	Whole municipality	R00	R00	0%	100% of financial management grant spent by June 2024.	15% of financial management grant spent per quarter	Not achieved	R74 999.97	Delays in appointment of finance interns due to non – compliance to the recruitment plan	Enforce compliance to the implementation dates as outlined in the recruitment plan. Appointment of finance interns by the 30th September 2024.	FMG report	B+T 18
Good governance and public	Responsive, accountable	Single window of	To implement enterprise	Improve risk manage	Number of Institutional Calend	Indicator not revised	01 Institutional calendar	Target not revised	Whole munici	R00	R00	1	01 Institutional calendar develop	01 Institutional calendar develop	Achieved	R00	None	None	Approved Institutional	MM 01

participation	, effective and efficient local government system	coordination	wide risk management	ment systems and protect the municipality from risk factors	ar developed by June 2024		developed by June 2024		pality				ed by June 2024	ed by June 2024					calendar and council resolution	
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide assurance and consulting services to management and council on internal controls,	Prevention and elimination of unauthorized, irregular, fruitless and wasteful	Number of communication strategies reviewed and approved by Council by June 2024	Indicator not revised	01 communication strategy reviewed and approved by Council by June 2024	Target not revised.	Whole municipality	R00	R00	01	01 communication strategy reviewed and approved by Council by June 2024	01 communication strategy reviewed and approved by Council by June 2024.	Achieved	R00	None	None	Copy of the strategy document and Council resolution	MM 02

			risk management and governance	expenditure														
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Expand revenue base and improve rate of collection	Number of Internal Audit Plan developed and approved by audit committee by June 2024	Indicator not revised	01 Internal Audit Plan developed and approved by audit committee by June 2024	Target not revised	Whole municipality	R00	R00	01	01 Internal Audit Plan developed and approved by audit committee by June 2024	01 Internal Audit Plan developed and approved by audit committee by June 2024	Achieved	R00	None	None	Approved internal audit plan	MM 03
Good governance and public participation	Responsive, accountable, effective.	Administrative and financial capability	To improve municipality's financial	Preparation and monitoring	Number of Municipal Risk Profiles developed and approv	Number of Municipal Risk Profiles developed by	01 Municipal Risk Profile developed and approved by	01 Municipal Risk Profile developed by June 2024.	whole municipality	R00	R00	01	01 Municipal Risk Profile developed by June 2024.	01 municipal risk profile developed by June 2024.	Achieved	R00	None	None	Approved municipal risk profile	MM 04

	and efficient local government system		planning, revenue collection, expenditure and reporting capability	implementation of the annual budget	ed by Council by June 2024	June 2024	Council by June 2024.												
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of departmental Budget	Number of Business Continuity Plan compiled and approved by council by end of 3rd quarter	Number of Business Continuity Plan compiled and approved by council by June 2024	Compile and approve 01 Business Continuity Plan by council by end of 3rd quarter	Compile and approve 01 Business Continuity Plan by council by June 2024	Whole municipality	R1 000 000.00	R00	0	Compile and approve 01 Business Continuity Plan by council by June 2024	0 Business Continuity Plan compiled	Not achieved	R00	Bid was none responsive for appointment of the service provider for compilation of business continuity plan	Briefing sessions are conducted from April 2024 to address non – responsiveness of bidders. The bid to be re-advertised for appointment of service provider in the first quarter of 2024/2025	Copy of Business Continuity Plan and approval council resolution	MM 05

Good governance and public participation.	Responsive, accountable, effective and efficient local government system	Single window of coordination	To keep stakeholders informed about the affairs of the municipality.	Improve communication with stakeholders through various platforms	Number of public participation policy reviewed and approved by Council by June 2024	Indicator not revised	01 public participation policy reviewed and approved by Council by June 2024	Target not revised	whole municipality	R00	R00	0	01 public participation policy reviewed and approved by Council by June 2024	0 public participation policy reviewed and approved by Council by June 2024	Not achieved	R00	Vacant position of public participation officer and manager in the municipal manager's office.	To expedite the appointment of the vacant positions by 30 September 2024	Copy of policy and council resolution	MM 06
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To keep stakeholders informed about the affairs of the municipality.	Improve communication with stakeholders through various platforms	Number of Mayoral Imbizos and stakeholder engagements coordinated by June 2024	Indicator not revised	04 Mayoral Imbizos and stakeholder engagements coordinated by June 2024	Target not revised	whole municipality	R00	R00	04	04 Mayoral Imbizos and stakeholder engagements coordinated by June 2024	04 imbizo coordinated by June 2024	Achieved	R00	None	None	Quarterly reports and attendance registers.	MM 07
Good governance and public partici	Responsive, accountable,	Single window of	To provide assurance and	Monitor effectiveness	Number of Special Focus Mainstreaming	Indicator not revised	12 Special Focus Mainstreaming progres	Target not revised	whole municipality	R00	R00	12	12 Special Focus Mainstreaming progres	12 Special Focus Mainstreaming progres	Achieved	R00.	None	None	Monthly Reports	MM 08.

pation	effective and efficient local government system	coordination	consulting services to management and Council on internal controls, risk management and governance	of internal controls through internal audit practices	progress reports compiled and submitted per annum		s reports compiled and submitted by June 2024						s reports compiled and submitted by June 2024	s reports compiled and submitted by June 2024					
Good governance and public participation	Responsive, accountable, effective and efficient local government	Single window of coordination	To Implement Enterprise wide Risk Management.	Improve risk management systems and protect the municip	Number of cluster ward-based AIDS Council meetings coordinated by June 2024	Indicator not revised	16 cluster ward-based AIDS Council meetings coordinated by June 2024	Target not revised	whole municipality	R00	R00	04	16 cluster ward-based AIDS Council meetings coordinated by June 2024	04 Coordination of 04 Cluster Ward Based AIDS Council meetings by June 2024	Not Achieved	R00	None adherence to the program due to unavailability of schedule of meetings.	Development of schedule of meetings and communicate it to the affected Stakeholders in July 2024 and enforcement of adherence to the	Attendance registers	MM 09

	system			ality from risk factors													schedule of meetings by Manager as schedule d.		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To implement enterprise wide Risk Management.	Improve risk management systems and protect the municipality from risks	Number of Executive management meetings coordinated by June 2024	Indicator not revised	12 Executive management meetings coordinated by June 2024	Target not revised	whole municipality	R00	R00	12	12 Executive management meetings coordinated by June 2024	08 Executive Management meetings coordinated by June 2024	Not Achieved	R00	Change in Management affected the implementation of the approved schedule of Executive Management meetings.	Enforce adherence to the Schedule of of Executive Management meetings in 2024/2025 financial year.	Agenda, attendance registers and minutes	MM 10
Good governance and public partici	Responsive, accountable, effective	Single window of coordination	To involve the participation of community	Improve engagements with stak	Number of Back to Basics reports compiled and submitt	Indicator not revised	04 Back to Basics reports compiled and submitted by	Target not revised	whole municipality	R00	R00	04	04 Back to Basics reports compiled and submitted by	04 back to basics report compiled and submitted by	Achieved	R00	None	None	Approved quarterly report on	MM 11

patio n.	and efficie nt local gover nmen t syste m		mem bers	ehol ders thro ugh vari ous platf orm s	ed by June 2024		June 2024						June 2024	June 2024					bac k to basi cs and pro of of sub mis sion to Co GH STA	
Good gover nanc e and public partici patio n	Resp onsiv e, accou ntable , effecti ve and efficie nt local gover nmen t syste m	Singl e windo w of coordi nation	To keep stake holde rs infor med about the affairs of the munic ipality	Imp rove eng age men ts with stak ehol ders thro ugh vari ous platf orm s	Percent age of custom er care issues resolve d by June 2024	Indicato r not revised	100% of custom er care issues resolve d by June 2024	Target not revised	who le mu nici palit y	R00	R00	95 %	100% of custom er care Issues resolve d by June 2024	93% custom er care Issues resolve d by June 2024	Not Achie ved	R00	All 7% outstandi ng matters were affecting external stakehold ers and Municipal ity referred the matters to relevant stakehold ers to attend to.	Follow ups to be conducte d with the relevant stakehold ers on resolving the matters by end of 1st quarter of the next financial year	Qua rterl y rep orts on issu es reso lved	MM 12
Good gover nanc e and public partici	Resp onsiv e, accou ntable , effecti	Singl e windo w of coordi nation	To prom ote the needs and intere	Mai nstr eam and mon itor com	Numbe r of monthly monitor ing visits reports	Discont inued during budget adjustm ent	12 monthly monitor ing visits reports of	Disconti nued during budget adjustm ent	who le mu nici palit y	R00	R00	0	Discont Inued during budget adjustm ent	Discont inued during budget adjustm ent	Disco ntinue d durin g budg et	Disco ntinue d durin g budg et	Discontin ued during budget adjustme nt	Discontin ued during budget adjustme nt	Disc onti nue d duri ng bud get	MM1 3 Disco ntinue d durin g budg

patio n	ve and efficie nt local gover nmen t syste m		sts of speci al focus group s	plia nce to spe cial focu s pro gra mm es (Ag ed, You ths, Peo ple with Dis abili ty, Gen der, Chil dre n and HIV/ AID S)	of Mafefe and Moletla ne Thuson g service centre by June 2024		Mafefe and Moletla ne Thuson g service centre by June 2024								adjust ment	adjust ment			adju stm ent	et adjust ment due to insuffi cient funds
Good gover nanc e and public partici	Resp onsiv e, accou ntable ,	Singl e windo w of	To prom ote the needs and	Mai nstr eam and mon itor	Percent age of AGSA findings addres	Percent age of reporte d AGSA findings	100% of AGSA findings addres	100% of reporte d AGSA findings attende	who le mu nici palit y	R00	R00	0%	100% of reporte d AGSA findings	50% of reporte d AGSA findings (1	Not Achie ved	R00	Inability to attract suitable candidat es for positions of	Three positions of Executiv e Manager s	Qua rterl y Pro gres s	MM 14

patio n	effecti ve and efficie nt local gover nmen t syste m.	coordi nation	intere sts of speci al focus group s	com plia nce to spe cial focu s pro gra mm es (Ag ed, You ths, Peo ple with Dis abili ty, Gen der, Chil dre n and HIV/ AID S)	sed per annum.	attende d to by June 2024.	sed per annum.	d to by June 2024.					attende d to by June 2024.	finding resolve d out of 2 findings affectin g Municip al Manag er's Office)			Executiv e: Manager s which lead to re – advertise ment of Positions and Delays in finalizatio n of job Evaluatio n Conducte d by SALGA.	(Corporat e Services, Planning & LED, Technical) interview and planned to be appointe d in the first quarter 2024/202 5 financial year and 1 Position for Communi ty services re – advertise d and to be appointe d by Novembe r 2024. Position for Chief Risk Officer depend on the finalizatio n of Job Evaluatio	rep ort	

																		n by SALGA; Follow – ups on the progress of Job Evaluations will be made by July 2024.		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide strategic management support to the Municipality	Monitor and manage implementation of strategic resolutions.	Percentage of internal audit findings addressed per annum.	Percentage of reported internal audit findings attended to by June 2024.	100% of internal audit findings addressed per annum,	100% of reported Internal audit findings attended to by June 2024.	whole municipality	R00	R00	0%	100% of reported internal audit findings attended to by June 2024.	96% internal audit findings attended to by June 2024.	Not achieved	R00	Inadequate capacity within the Municipal Manager's Office which affect implementation of Internal Audit Findings	To capacitate the department through the appointments of staff during the second quarter of 2024/2025 Financial Year. Progress on implementation of Internal Audit Findings are monitored on a monthly basis	Quarterly Progress report	MM 15

																		during Executive Management meetings.		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide strategic management support to the Municipality	Monitor implementation of 'Back to Basics'	Percentage of risks mitigated per annum	Percentage of risks mitigated by June 2024	100% of risks mitigated per annum	100% of risks mitigated by June 2024	whole municipality	R00	R00	0%	100% of risks mitigated by June 2024	17% of risks mitigate by June 2024	Not Achieved	R00	Inadequate capacity within the Municipal Manager's Office which affect Mitigation of Risk	To capacitate the department through the appointments of staff during the second quarter of 2024/2025 Financial Year	Quarterly Progress report	MM 16
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of audit findings	Nil/Zero amount of unauthorized, irregular and fruitless and wasteful expenditure incurred due to non-complia	Indicator not revised	Nil/Zero amount of unauthorized, irregular and fruitless and wasteful expenditure incurred due to non-compliance to	Target not revised	whole municipality	R00	R00	0	Nil/Zero amount of unauthorized, irregular and fruitless and wasteful expenditure incurred due to non-compliance to	Nil/Zero amount of UIFW incurred due to non-compliance to SCM regulations per annum	Achieved	R0,00	Not Applicable	None	Unauthorised, irregular, fruitless and wasteful expenditure Report	MM18

					nce to the municipality's SCM regulations per annum		the municipality's SCM regulations per annum						the municipality's SCM regulations per annum							
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of SCM procurement plan	Number of specifications reports submitted to SCM unit for procurement of service providers by June 2023	Indicator not revised	02 specifications reports submitted to SCM unit for procurement of services providers by June 2023	Target not revised	whole municipality	R00	R00	01	02 specifications reports submitted to SCM unit for procurement of services providers per annum	02 specifications reports submitted to SCM unit for procurement of services providers per annum	Achieved	R0,00	N/A	N/A	Specification reports	MM18
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of audit findings	Percentage of budget spend on per annum	Indicator not revised	100% of budget spend per annum	Target not revised	whole municipality	R00	R00	0%	100% of budget spend per annum	59% budget spend	Not Achieved	R00	The outstanding budget to be spend was on non - appointment l of the service provider for compilation of Business Continuit.	The departmental budget spending to be improved in 2024/2025 by accelerating implementation of the procurement plan	Quarterly expenditure report	MM 19

																	y Plan and procurem ent of catering which is against the other SCM policies	In the first quarter.		

REVENUE BY SOURCE, OPERATING EXPENDITURE AND CAPITAL EXPENDITURE

Monthly Projections of Revenue to be collected by Source: Year: 2023 AND 2024

Monthly Projections of Revenue to be collected by Source: Year: 2023/ 2024

Revenue by Source	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		June	
	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual
Exchange Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	625 008. 00	616 662. 61	625 008. 00,	613 570. 54	625 008. 00	616 155. 70	625 008. 00	616 282. 36	625 008. 00	618 731. 39	625 008. 00	618 731, 39	625 008. 00	618 900, 27	625 008. 00	618 942, 49	625 008. 00	618 942, 49	625 006. 00	618, 942. 00	625 008. 00	618, 942, 00	625 008.0 0	618, 942, 00
Sale of Goods and Rendering of Services	16 660 955. 00	47 269. 53	16 660 955. 00	27 968. 4	16 660 955. 00	42 458. 19	16 660 955. 00	29 819. 27	16 660 955. 00	34 530. 43	16 680 955. 00	25 126. 44	16 660 955. 00	47 269. 53	16 660 955. 00	27 968. 4	16 660 955. 00	42. 458. 19	16 660 955. 00	31,9 84.0 0	16 660 955. 00	260, 748. 94.0 0	16 660 955,0 0	136, 000, 00

Agency services	3 924 796. 00	288 337. 50	3 924 796. 00	2 740 827. 33	3 924 796. 00	695 584. 54	3 924 796. 00	24 110. 66	3 924 796. 00	484 156. 43	3 924 796. 00	600 439. 96	3 924 796. 00	288 337. 50	3 924 796. 00	2 740 827. 33	3 924 796. 00	695 584. 54	3 924 796. 00	621, 153. 00	3 924 796. 00	621, 153. 00	3 924 796.0 0	1,82 1,00 0,00
Interest earned from Receivables	339 344. 00	392 042. 09	339 344. 00	391 443. 30	339 344. 00	396 506. 21	339 344. 00	399 680. 77	339 344. 00	403 233. 88	339 344. 00	405 788. 93	339 344. 00	392 042. 09	339 344. 00	391 443. 30	339 344. 00	396 506. 21	339 344. 00	419, 684, 00	339 344. 00	423, 330, 59,0 0	339 344.0 0	427, 330, 59,0 0
Interest earned from Current and Non-Current Asset	2 296 392. 00	-	2 296 392. 00	3 345 388. 60	2 296 392. 00	2 058 787. 96	2 296 392. 00	5 176 175. 35	2 296 392. 00	2 307 979. 18	2 296 392. 00	7 593 424. 45	2 296 392. 00	-	2 296 392. 00	3 345 388. 60	2 296 392. 00	2 058 787. 96	2 296 392. 00	3,24 2,89 4.00	2 296 392. 00	-	2 296 392.0 0	6,687 ,321.0 0
Rental from Fixed Assets	29 308. 00	33 365. 05	29 308. 00	22 408. 54	29 308. 00	19 017. 24	29 308. 00	24 321. 58	29 308. 00	18 930. 29	29 308. 00	12 434. 78	29 308. 00	33 365. 05	29 308. 00	22 408. 54	29 308. 00	19 017. 24	29 308. 00	18,5 28,0 0	29 308. 00	1,65 2.17, 00	29 308.0 0	40,4 32.0 0
Licence and permits	415. 00	-	415. 00	-	415. 00	-	415. 00	600. 00	415. 00	1 300. 00	415. 00	300. 00	415. 00	-	415. 00	-	415. 00	-	415. 00	300. 00	415. 00	-	415.0 0	-
Operational Revenue	1 667 328. 00	109 959. 70	1 667 328. 00	293 905. 4	1 667 328. 00	35 565. 49	1 667 328. 00	76 564. 61	1 667 328. 00	73 531. 83	1 667 328. 00	162 334. 11	1 667 328. 00	109 959, 70	1 667 328. 00	293 905. 4	1 667 328. 00	35 565. 49	1 667 328. 00	90,1 83,0 0	1 667 328. 00	50,1 52,5 1.00	1 667 328.0 0	267, 152, 51.0 0
Non-Exchange Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Property rates	3 288	3 586	3 288	3 595	3 288	3 59 6	3 288	3 603	3 288	3 608	3 288	3 602	3 288	3 576	3 288	3 546	3 288	3 593	3 288	3 596	3 288	3 598	3 288 330.0 0	3 602

	330,00	448.56	330.00	743.34	330.00	150.27	330.00	666.69	330.00	931.04	330.00	267.92	330.00	234,12	330.00	134,01	330.00	748,87	330.00	756,97	330.00	466,02		286,68
Fines, penalties and forfeits	1 058 598.00	5 300.00	1 058 598.00	8 450.00	1 058 598.00	6 600.00	1 058 598.00	9 420.00	1 058 598,00	11 800.00	1 058 598.00	8 300.00	1 058 598.00	5 300.00	1 058 598.00	8 450.00	1 058 598,00	6 600.00	1 058 598.00	5,624,00	1 058 598.00	4,343,50.00	1 058 598.00	4,843,50
Licences or permits	143.00	-	143.00	-	143.00	-	143.00	498.00	143.00	-	143.00	-	143.00	-	143.00	-	143.00	-	143.00	0	143.00	0	143.00	0
Transfer and subsidies - Operational	28 303 227.00	24 999.99	28 303 227.00	133 193 999,99	28 303 227.00	24 999.99	28 303 227.00	1 295 210.92	28 303 227.00	265 520.49	28 303 227.00	106 769 759,99	28 303 227.00	24 999.99	28 303 227.00	133 193 999.99	28 303 227,00	24 999.99	28 303 227.00	25,000.00	28 303 227.00	229,538,99.00	28 303 227.00	25,109,00
Interest	1 277 144.00	1 516 711.89	1 277 144.00	1 350 624,28	1 277 144.00	1 366 844.42	1 277 144.00	1 383 622,28	1 277 144.00	1 396 530.70	1 277 144.00	1 415 025.94	1 277 144,00	1 516 711.89	1 277 144.00	1 350 624.28	1 277 144.00	1 366 844.42	1 277 144.00	1,463,531.00	1 277 144.00	1,481,478,03.00	1 277 144.00	1,481,478,03
Gains on disposal of Assets	6 142.00	3 909 145.82	6 142.00	3 909 145.82	6 142.00	-	6 142.00	-	6 142.00	-	6 142.00	-	6 142.00	3 909 145.82	6 142.00	3 909 145.82	6 142.00	-	6 142.00	-	6 142.00	-	6 142.00	-
Other gains	-	188 312.50	-	-	-	-	-	-	-	-	-	-	-	188 312.50	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies -	5 361	75 486.91	5 361	7 928	5 361	8 637	5 736	109 994.80	5 736	4 170	5 736	762 850.20	5 361	75 486.91	5 361	7 928	5 361	8 637	5 736	1,200,108.35	5 736	-	5 736 000.00	-

capital (monetary allocations)	000. 00		000. 00	877. 24	000. 00	832. 88	000. 00		000. 00	258. 80	000. 00		000. 00		000. 00	877. 24	000. 00	832. 88	000. 00		000. 00			

Monthly Projections of Operating Expenditure for each vote: Year 2023 and 2024

Operating Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Projection	Actual	Projection	Actual	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R
Vote 01 - Executive And Council	4 774 412. 00	3 128 579. 92	4 774 412. 00	4 64 8 278. 71	4 774 412. 00	3,27 8,91 4,57	4 774 412. 00	4 200 622. 04	4 774 412. 00	3 137 783. 66	4 774 412. 00	3 257 962. 12	4 774 412. 00	3 128 579. 92	4 774 412. 00	4 6 48 278 .71	4 774 412. 00	3,278, 914.5 7	4 774 412 .00	3,3 63, 51 9.9 5	4 774 412. 00	3,914 ,891. 00	4 774 412.0 0	3,06 5,42 1,76 .00
Vote 02 - Municipal Manager	1 988 677. 00	625 749. 78	1 988 677. 00	7,02 7 96.5 1	1 988 677. 00	1 096. 167. 20	1 988 677. 00	1 228 911. 05	1 988 677. 00	2 026 578. 97	1 988 677. 00	597 763. 29	1 988 677. 00	625 749. 78	1 988 677. 00	7 0 27 96. 51	1 988 677. 00	1 096 167,2 0	1 988 677 .00	3,0 62, 10 6.3 1	1 988 677. 00	922,7 95,48	1 988 677.0 0	720, 013, 04.0 0
Vote 03 - Corporate Services	7 490 535. 00	2 895 695. 28	7 490 535. .00	7 60 5 173. 27	7 490 535. 00	4 265 492. 07	7 490 535. 00	5 037, 890. 24	7 490 535. 00	7 112 043. 96	7 490 535. 00	6 605 073. 95	7 490 535. 00	2 895 695. 28	7 490 535. 00	7 6 05 173 .27	7 490 535. 00	4 265 492.0 7	7 490 535 .00	5,1 02, 14 3.6 1	7 490 535. 00	5,376 ,014. 64	7 490 535.0 0.	5,07 1,31 8.20

Operating Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Projection	Actual	Projection	Actual	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R
Vote 04 - Budget And Treasury	10 089 605.00	2 500 041.42	10 089 605.00	8 357 929.47	10 089 605.00	5 755 111.08	10 089 605.00	4 801 464.59	10 089 605.00	12 512 785.42	10 089 605.00	3 984 833.94	10 089 605.00	2 500 041.42	10 089 605.00	8 357 929.47	10 089 605.00	5 755 111.08	10 089 605.00	3,922,749.33	10 089 605.00	3,895,561.64	10 089 605.00	3,279,756.70
Vote 05 - Community Services	6 588 395.00	3 191 209.84	6 588 395.00	5 467 917.67	6 588 395.00	3 807 982.69	6 588 395.00	4 506 262.32	6 588 395.00	4 115 504.08	6 588 395.00	3 625 658.15	6 588 395.00	3 191 209.84	6 588 395.00	5 467 917.67	6 588 395.00	3 807 982.69	6 588 395.00	3,666,054.33	6 588 395.00	3,660,653.46	6 588 395.00	4,457,114.08
Vote 06 - Planning And Development	2 563 479.00	1 126 991.71	2 563 479.00	1 190 918.15	2 563 479.00	2 349 067.43	2 563 479.00	1 124 725.08	2 563 479.00	1 223 865.05	2 563 479.00	1 215 616.11	2 563 479.00	1 126 991.71	2 563 479.00	1 190 918.15	2 563 479.00	2 349 067.43	2 563 479.00	1,301,094.43	2 563 479.00	1,493,720.63	2 563 479.00	1,202,499.06
Vote 07 - Infrastructure Development	6 353 359.00	2 953 228.99	6 353 359.00	1 719 599.97	6 353 359.00	3 322 515.68	6 353 359.00	2 767 411.90	6 353 359.00	3 073 455.89	6 353 359.00	3 718 881.77	6 353 359.00	2 953 228.99	6 353 359.00	1 719 599.97	6 353 359.00	3 322 515.68	6 353 359.00	2,855,619.63	6 353 359.00	3,355,518.98	6 353 359.00	4,494,406.48
TOTAL	39 848	16 421	39 848	29 692	39 848	23 875	39 848 462.00	23 667 287.22	39 848 462.00	33 202 017.03	39 848 462.00	23 005 789.33	39 848 462.00	16 421 496.94	39 848 462.00	29 692 613.75	39 848 462.00	23 875250.72	39 848	23,273,287.59	39 848	22,619,155.83	39 848	22,290,529.32

Operating Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Projection	Actual	Projection	Actual	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R
	462.00	496.94	462.00	613.75	462.00	250.72													462.00		462.00		462.00	

Monthly Projections of Capital Expenditure for each vote: Year 2023 and 2024

Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual
Vote 01 - Executive And Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Municipal Manager	150 000.00	-	150 000.00	-	150 000.00	-	150 000.00	-	150 000.00	-	150 000.00	-	150 000.00	-	150 000.00	-	150 000.00	-	150 000.00	-	150 000.00	-	150 000.00	-
Vote 03 - Corporate Services	965 079.00	290 015.00	965 079.00	369 015.00	965 079.00	-	965 079.00	369 015.00	965 079.00	369 015.00	965 079.00	-	965 079.00	290 015.00	965 079.00	369 015.00	965 079.00	-	965 079.00	-	965 079.00	-	965 079.00	-

Vote 04 - Budget And Treasury	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Community Services	2 793 053. 00	264 965. 96	2 793 053. 00	264 965. 96	2 793 053. 00	-	2 793 053. 00	264 965.9 6	2 793 053. 00	641 041. 00	2 793 053. 00	608 838. 90	2 793 053. 00	264 965. 96	2 793 053. 00	264 965. 96	2 793 053. 00	-	2 793 053. 00	1,04 3,57 2.47 .00	2 793 053. 00	750, 885. 72	2 793 053. 00	1,85 2,37 8.20
Vote 06 - Planning And Developme nt	1 033 000. 00	-	1 033 000. 00	-	1 033 000. 00	-	1 033 000, 00	-	1 033 000, 00	-	1 033 000. 00	-	1 033 000. 00	-	1 033 000. 00	-	1 033 000. 00	-	1 033 000. 00	-	1 033 000. 00	-	1 033 000. 00	-
Vote 07 - Infrastructu re Developme nt	20 022 451. 00	41 201 336. 11	20 022 451. 00	34 013 522. 47	20 022 451. 00	21 4 51 733. 13	20 022 451. 00	25 327 325.7 5	20 022 451. 00	-23 024 054. 00	20 022 451. 00	995 473. 70	20 022 451. 00	41 201 336. 11	20 022 451. 00	34 013 522. 47	20 022 451. 00	21 4 51 733. 13	20 022 451. 00	-	20 022 451. 00	34,9 15.8 0	20 022 451. 00	3100 0.00
TOTAL	24 963 583. 00	41 756 317. 07	24 963 583. 00	34 647 503. 43	24 963 583. 00	21 4 51 733. 13	24 963 583. 00	25 961 306.7 1	24 963 583. 00	-22 754 029. 00	24 963 583. 00	1 604 312. 60	24 963 583. 00	41 756 317. 07	24 963 583. 00	34 647 503. 43	24 963 583. 00	21 4 51 733. 13	24 963 583. 00	1,04 3,57 2.47 .00	24 963 583. 00	785, 801. 52	24 963 583. 00	1,88 3,37 8,20

2023 and 2024 ANNUAL SERVICE PROVIDER PERFORMANCE REPORT

PERFORMANCE CATEGORY AND DESCRIPTION

Rating	Performance category	Description
1	Unacceptable performance	Performance does not meet the standard expected for the job
2	Perfohmance not fully effective	Performance meets some of the standard expected for the job
3	Performance fully effective	Performance fully meet all areas of the job
4	Performance significantly above expectations	Performance is significantly higher than standard expected in the job
5	Outstanding performance	Performance far exceeds the standard expected of a jobholder at this level

PERFORMANCE SUMMARY

Department	Number of Service Providers Assessed	Service providers not assessed	Rating Levels				
			1	2	3	4	5
Technical Services	06	0	0	0	06	0	0
Community Services	02	0	0	0	02	0	0
Planning and LED	03	0	01	0	02	0	0
Corporate Services	06	0	0	0	06	0	0
Budget and Treasury	08	0	0	0	08	0	0
Total	25	0	01	0	24	0	0

Item No.	Service Provider	Project Description	Duration of Contract	Responsible Department	Project Status	Project Start Date	Project End Date	Contract Amount	Expenditure	Performance Rating	Performance category	Reasons for poor Performance	Measures taken to improve performance
1.	Mailtronic Direct Marketing Printing	Printing and folding of monthly municipal statement	36 Months	Budget & Treasury	In operation	01/04/2019	31/04/2022 month to month Extention	R2 904 249.60	R226 776,74	3	Performance fully effective	None	None
2.	CDM // LNM	Provision of water	Indefinite	Budget and Treasury	In operation	01/07/2018	Until revised	The municipality collects 30% revenue collected	R00	3	Performance fully effective	None	None
3.	Maximum Profit Recovery Pty ltd	Professional Service Provider to conduct VAT contingency review for Lepelle Nkumpi Municipality	3 Years	Budget and Treasury	In operation	22/10/2020	22/10/2023 Extended to 22/10/2024	8,625% commission based	R295 408,66	3	Performance fully effective	None	None

Item No.	Service Provider	Project Description	Duration of Contract	Responsible Department	Project Status	Project Start Date	Project End Date	Contract Amount	Expenditure	Performance Rating	Performance category	Reasons for poor Performance	Measures taken to improve performance
4.	Governor Risk Solutions CC	Professional Service Provider of Insurance for Lepelle Nkumpi Municipality for a period of 36	3 Years	Budget & treasury	In operation	01/10/2021	30/09/2024	R2 296 782. 00 per annum	R9 646.82	3	Performance fully effective	None	None
5.	Fidelity Cash Solutions	Professional service provider for cash collection services for a period of 36 months	36 Months	Budget and Treasury	In operation	01/05/2023	01/05/2026	R988 754.13	R88 647.17	3	Performance fully effective	None	None
6.	Bonakude	Professional Service Provider for	36 Months	Budget and Treasury	In operation	25/06/2022	25/06/2025	R4 664 112. 30	R00	3	Performance fully effective	None	None

Item No.	Service Provider	Project Description	Duration of Contract	Responsible Department	Project Status	Project Start Date	Project End Date	Contract Amount	Expenditure	Performance Rating	Performance category	Reasons for poor Performance	Measures taken to improve performance
		maintenance of upgrading of fixed asset register for a period of 36 months											
7.	Shumba Inc	Panel of two consultants for preparation of annual financial statement and performance reports for a period of 24 months	24 Months	Budget and Treasury	In operation	21/04/2023	25/04/2025	R3 524.479.75	R204.539.00	3	Performance fully effective	None	None.

Item No	Service Provider	Project Description	Duration of Contract	Responsible Department	Project Status	Project Start Date	Project End Date	Contract Amount	Expenditure	Performance Rating	Performance category	Reasons for poor Performance	Measures taken to improve performance
8.	Verveen Attorneys	Appointment of panel of attorneys	03 years	Corporate Services	In operation	07/11/ 2021	07/11/2024	As per the bid tariffs	R2 749 283. 43	3	Performance fully effective	None	None
9.	Net star	Fleet Management Service (Vigil Monitoring System)	24 months	Corporate Services	Running on a month basis	28/02/2023	28/02/2025	R209 585.76	R34 206.25	3	Performance fully effective	None	None
10	West bank	Fleet Management Services (Vigil Monitoring System)	60 months	Corporate Services	Running on a month basis	02/06/2020	02/06/2026	As per service rendered	R6 458 034.97	3	Performance fully effective	None	None
11	Nashua	Leasing of photocopiers	36 months	Corporate Services	Running on a month basis	01/12/2015	30/11/2018 month to month extension	R2 002 536.72	R99 580.90	3	Performance fully effective	Machines depreciated and break from time to time	Appointment through competitive bidding process

Item No	Service Provider	Project Description	Duration of Contract	Responsible Department	Project Status	Project Start Date	Project End Date	Contract Amount	Expenditure	Performance Rating	Performance category	Reasons for poor Performance	Measures taken to improve performance
12	Telkom	Provisioning communication services	60 months	Corporate Services	Still in operation	14/03/2018	13/03/2023	R2 349 675.00	R198 417.55	3	Performance fully effective	None	None
13	BravoSpan	Provision of physical secuorty	Month to month	Corporate Services	in operation	01/11/2021	Month to month extension	R747 477.00	R10 528 837.30	3	Performance fully effective	None	None
14	Vodacom	Bulk messaging (for communication	Month to month	Corporate Services	In operation	21/08/2015	Month to month extension	As per usage	R1308.99	3	Performance fully effective	None	None
15	Kgolo Institute	Training of employees and councillors	24 months	Corporate Services	Service provider appointed on the 01 June 2022. In operation but	01/06/2022	01/06/2024	Determined by a total of the quotations	R00	n/a	n/a.	None	No work allocated. Service provider appointed on the 01 June 2022
16	IEC	IEC is leasing two offices at cultural centre in the monthly	Indefinite unless parties decide to terminate	LED & Planning	Still in operation	24/06/2008	Until the contract is terminated by notice	R1400 Per Month	R4200.00	3	Performance fully effective	None	None

Item No.	Service Provider	Project Description	Duration of Contract	Responsible Department	Project Status	Project Start Date	Project End Date	Contract Amount	Expenditure	Performance Rating	Performance category	Reasons for poor Performance	Measures taken to improve performance
		rental of R1400											
17	Steagle Surveys and Mapping pty ltd	Survey services, as an when required	36 months	LED & Planning	In progress	18/07/2023	18/07/2026	As per the bid tariffs	R1 119 000.00	3	Performance fully effective	None	None
18	Mod- Hope Properties	Professional service for compliation of general valuation roll and maintenance of supplementary valuation roll	5 years	LED & Planning	In Operation	27/08/2021	30/06/2027	As per bid tariff	R00	1	Unacceptable performance	No advert was issued in terms of section 49 of MPRA as amended. The acting municipal manager disputed the submitt	Acting Municipal Manager awaiting response from the valuer.

Item No.	Service Provider	Project Description	Duration of Contract	Responsible Department	Project Status	Project Start Date	Project End Date	Contract Amount	Expenditure	Performance Rating	Performance category	Reasons for poor Performance	Measures taken to improve performance
												ed supplementary valuation roll	
19	Selema Plant Hire Construction	Illegal Dumping	Term contract	Community Services	Ongoing	01/03/2023	28/02/2026	R70 061.76 (rate)	R898 109.10	3	Performance fully meet all areas of the job	None	None
20	Mashumi Construction, Supply and Project	Landfill Management	Term contract	Community Services	Ongoing	21/03/2023	30/11/2023	R390 000.00 (rate)	R2 176 948.95	3	Performance fully meet all areas of the job	None	None
21	Orea Holdings	Lebowakgomo Unit B: Upgrading of stormwater control	3 months	Technical Services	Ongoing	20/10/2023	19/01/2024	R4 167 579.19	R3 623 981.48	3	Performance fully meet all areas of the job	None	None

Item No.	Service Provider	Project Description	Duration of Contract	Responsible Department	Project Status	Project Start Date	Project End Date	Contract Amount	Expenditure	Performance Rating	Performance category	Reasons for poor Performance	Measures taken to improve performance
22	Tholangkhutso Trading and Projects 89	Ga-Mathabatha (Moleke village) upgrading of the internal road from gravel to surfaced Phase 2	8 months	Technical Services	Ongoing	18/01/2023	17/09/2023	R13 734 425.47	R2 934 354. 73	3	Performance fully meet all areas of the job	Cash flow challenges	Municipality paid the service provider and subcontractors were paid also.
23	Big Pun consulting engineers JV Materate Construction	Dithabaneng upgrading of gravel road from gravel to tar and stormwater control.	9 months	Technical Services	Ongoing	18/02/2023	27/11/2023	R12 120 799.00	R9 054 917. 84	3	Performance fully meet all areas of the job	None	None
24	Zerbacraft/Thantsh a Mmamorare Construction JV	Upgrading of Maijane/Makaun g'and Makaepea road from gravel to tar and stormwater Phase 2	5 months	Technical Services	Practical Completion07/11/2023	18/01/2023	17/06/2023	R4 000 000. 00	R3 388 679.87	3	Performance fully meet all areas of the job	None	None

Item No.	Service Provider	Project Description	Duration of Contract	Responsible Department	Project Status	Project Start Date	Project End Date	Contract Amount	Expenditure	Performance Rating	Performance category	Reasons for poor Performance	Measures taken to improve performance
25	Geshom Construction	Electrification of Sedimonthole Village 150HH	6 Months	Technical Services	In progress	18/04/2023	30/06/2024	R2 998 125,90	R2 560 666, 00	3	Performance fully meet all areas of the job.	None	None
26	Tsware Engineering Supplies/ Jovi Holdings	Upgrading of Kliphuiwel access road from gravel to tar and stormwater control (multi-year) Phase 3	6 months	Technical Services	Completed	20/01/2023	20/07/2023	R8 057 163,40	R2 844 283,72	3	Performance fully meet all areas of the job	None	None
27	Big Pun consulting engineers JV Malerate Construction	Lebowakgomo Zone A Stormwater Channels, Road Crossings Culverts, Gravelling and Resealing of Eroded Surfaced Bed	6 Months	Technical Services	In progress	10/05/2024	10/11/2024	R8 498 963. 18	R2 993 753, 51	3	Performance fully meet all areas of the job.	None	None

APPROVED BY

Ms Diale D.S
Acting Municipal Manager

30/08/2004
Date