

LEPELLE-NKUMPI LOCAL MUNICIPALITY

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Enq: Ms Makgahlela M/ Maphoru D

2025-01-24

The Mayor

Lepelle-Nkumpi Local Municipality

Private Bag x07

CHUENESPOORT

0745

SUBJECT: SUBMISSION OF 2024/25 MID-YEAR PERFORMANCE REPORT

This communiqué hereby refers to the above mentioned subject;

According to chapter eight, section 72 (1) of the Local Government Municipal Financial Management Act, No.56 of 2003, the Accounting Officer of a municipality must by 25 January of each year:

- (a) Assess the performance of the municipality during the first half of the financial year taking in to account
 - (i) The monthly statements referred to in section 71 for the first half of the financial year
 - (ii) The municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan.
 - (iii) The past year's annual report and progress on resolving problems identified in the annual report
- (b) Submit a report on such assessment to
 - (i) The mayor of the municipality



- (ii) The National Treasury
- (iii) The relevant Provincial Treasury

(3) The Accounting Officer must, as part of the review

- (a) Make recommendations as to whether an adjustments budget is necessary and
- (b) Recommend revised projections for revenue and expenditure to the extent that this may be necessary

The municipality would like to submit the 2024/2025 Mid-year Performance report in terms of section 72

Yours in inter- governmental relations.


.....

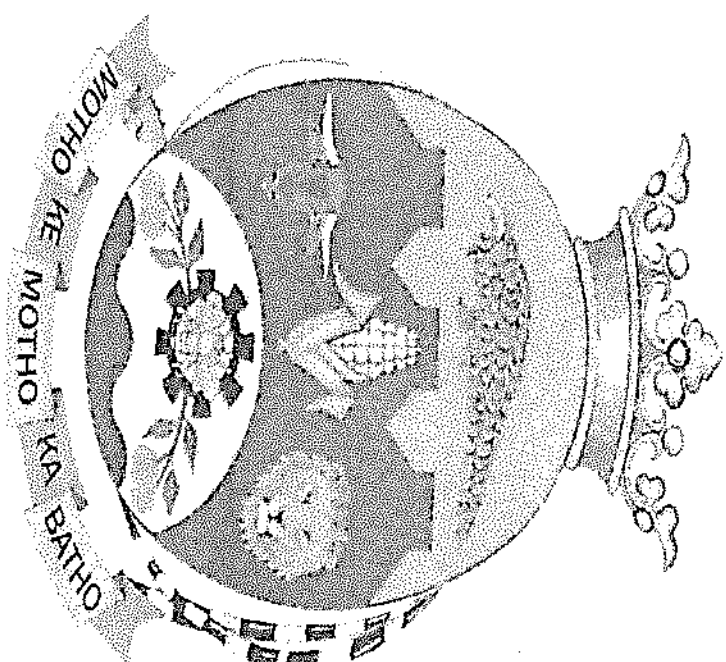
Mr Maphoru L.D

Delegated Municipal Manager

2025/01/24

Date





LEPELLE-NKUMPI **LOCAL MUNICIPALITY**

2024/2025 MID-YEAR PERFORMANCE REPORT

Municipal Manager's Foreword

The development, implementation and monitoring of a service delivery and budget implementation plan (SDBIP) is one of the requirements in the Municipal Financial Management Act (MFMA). In terms of Circular 13 of the National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and the budget of the municipality and will be possible if the IDP and the budget are fully aligned with each other, as required by the MFMA". As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP. The SDBIP serves as the commitment by the municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and are implemented by the administration over the next months.

The SDBIP Concept:

National Treasury, in MFMA circular 13, outlined the concept of the SDBIP. It is seen as a contract between administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. As a vital monitoring tool, the SDBIP should assist the Mayor and the Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP requires the inclusion of targets for the activities that will be undertaken, for physical and measurable progress as well as financially. The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the departments are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each department must fulfil in meeting service delivery needs provided to the community.



Mr. Maphorvu L.D

Delegated Municipal Manager

30/05/2014

Date

VISION AND MISSION

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,
- Access to services.

MUNICIPAL OVERVIEW

Lepelle-Nkumpi is one of the four local municipalities within the Capricorn District Municipality in Limpopo Province and is located in the southern part of the Capricorn District. The municipality is pre-dominantly rural with a population of approximately 233925 people. It covers 3,464.00 hectares, which represents 16% of the District's total land area and is divided into 30 wards which comprise a total of 94 settlements. About 95% of its land falls under the jurisdiction of Traditional Authorities.

MFMA LEGISLATIVE REQUIREMENTS AND GUIDELINES

In terms of section 53 (1) (c) of the MFMA, the SDBIP is defined as a detailed plan approved by the Mayor of the municipality for implementing the municipality's delivery of services and its annual budget, and which must indicate the following:

- (a) Projections for each month of revenue collected by source and
- (b) Operational and Capital expenditure, by vote
- (c) Service Delivery Targets and performance indicators for each quarter, and
- (d) Other matters prescribed

According to section 53 (1) (c) (ii) of the MFMA, the mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This section requires him or her to take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are circulated or made public within 14 days after its approval.

SDBIP AND INDICATORS

The SDBIP is required to include targets for the activities that will be undertaken, for physical and measurable progress as well as financially. The SDBIP includes measurable performance objectives in the form of the service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes,

services and activities that are relevant to each specific directorate as well as the statutory plans that the directorates are responsible for. The SDBIP is the key mechanism for monitoring the different responsibilities and targets that each directorate must fulfil in meeting service delivery needs provided to the community.

The SDBIP is conceptualized or defined as a layered plan, with consolidated service targets and quarterly to annual deadlines and linking those targets to senior management. The community and stakeholders can review these targets and performance during the IDP processes.

LINKING THE IDP AND THE BUDGET

Integrated Development Plan requires many different planning processes in order to be brought together. In terms of linking service delivery and budget implementation plans of the directorates in the municipality with the other planning processes in the IDP, the directorates routinely produce operational plans, capital plans, annual budgets, institutional and HR plans, to take the IDP forward. The budget is allocated against the different directorates within the municipality as contained in the IDP of the municipality.

REPORTING ON THE SDBIP

Executive Managers report to the Municipal Manager on a monthly and quarterly basis. The reports must reflect whether key performance indicators and performance targets of the service delivery and budget implementation plans are achieved. The reasons for under performance, deviations and other challenges must be clearly spelt out, as well as measures to address under performance. Copies of these reports are made available to the internal audit which make comments and report to the municipal manager. These reports are tabled at a management meeting before they are tabled at various political committees established to assist the Mayor. Council discuss these reports and make recommendations to the mayor, who in turn together with the EXCO assess progress made and periodic interventions needed to keep the municipality on track. The audit committee receives reports from the internal audit division through the municipal manager and makes recommendations to council quarterly.

Council receives performance reports from the Mayor, accompanied by the audit committee report at the end of every quarter. Council report to the community through mechanisms determined by it through its community participation and communication policy. Council

also report annually to the office of the Auditor-General, the MEC responsible for local government in the province, National and Provincial treasury.

QUARTERLY REPORTING

Section 52 (d) OF THE MFMA compels the Mayor to submit a report to the council on the implementation of the budget and financial state of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the Mayor's quarterly report.

MID-YEAR REPORTING

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year.

ANNUAL REPORTING

The Mayor must within seven months after the end of the financial year, table in the municipal council the annual report of the municipality a required by section 127 (2) of the Municipal Finance Management Act 56 of 2003.

THE CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA: 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 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 OF 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.

MUNICIPAL PERFORMANCE MANAGEMENT REGULATIONS OF 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.

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%	

First and Second Quarter (Mid-Year) Performance Report (01 July to 31 December 2024)

01 July 2024 to September 2024: First Quarter Performance Analysis						01 October 2024 to 31 December 2024: Second Quarter Performance Analysis					
Key Performance Area	No. of Key Performance Indicators for 1 st quarter	No. of KPI Achieved	No. of KPI not Achieved	% Achieved	% not Achieved	No. of Key Performance Indicators for 2 nd quarter	No. of KPI Achieved	No. of KPI not Achieved	% Achieved	% not Achieved	
Basic Service Delivery	48	08	40	17%	83%	52	17	35	33%	67%	
Spatial Rationale	02	01	01	50%	50%	04	02	02	50%	50%	
Local Economic Development	01	01	0	100%	0%	01	01	0	100%	0%	
Financial Viability	05	05	0	100%	0%	04	04	0	100%	0%	
Municipal Transformation	11	06	05	55%	45%	22	12	10	54%	46%	
Good Governance	19	16	03	84%	16%	06	04	02	66%	34%	
TOTAL	86	37	49	43%	57%	89	40	49	45%	55%	

CHALLENGES AND MITIGATIONS

CHALLENGE	MITIGATIONS
Delay in the appointment of own funding projects	The specifications, advertisement and appointment of service providers/contractors to be done by the end of third quarter.
High vacancy rate within the municipality	Filling of funded vacant posts to be done by end of third quarter
Lack of infrastructure for development within Lebowakgomo township	Engagement with the District office for water & sanitation infrastructure services.
Lack of Energy/Electricity distribution license	Application for accreditation of municipality to be licensed as energy/electricity provider by NERSA.
Burglary within municipal offices	Upgrading of security services to curb possible burglary incidents.
Aging yellow fleet	Conduct assessment on yellow fleet to determine cost benefits analysis which will guide the municipality whether to purchase or maintain the current fleet.
Low revenue collection rate	To appoint the debt collector to assist with revenue collection.

2024/25 KEY PERFORMANCE AREAS, STRATEGIC OBJECTIVES, STRATEGIES, PERFORMANCE INDICATORS AND TARGETS PER DEPARTMENT

A. MUNICIPAL MANAGER'S OFFICE

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter			2 nd Quarter			Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Quarterly Portfolio of Evidence	File/Verification No.
Priority Area: Communications, Internal Audit, Risk Management, Special Focus and Customer Care																			
Key Performance Area: Good governance and public participation																			
Outcome: Responsive, accountable, effective and efficient local government system																			
Output: Single window of coordination																			
To keep stakeholder informed about the affairs of the municipality.	Improve communication with stakeholders through various platforms	Number of institutional calendars developed and approved by council by May 2025	Development of institutional calendar	Approved institutional calendar and council resolution	01	01 institutional calendar developed and approved by council by	R00	n/a	n/a	n/a	n/a	n/a	n/a	R00	n/a	n/a	n/a	n/a	MM01

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter			2 nd Quarter			Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Quarterly Portfolio of Evidence	File/Verification No.
								Project	Quarterly progress	Project	Quarterly progress								
						May 2025													
To keep stakeholder informed about the affairs of the municipality.	Improve communication with stakeholders through various platforms	Number of communication strategies reviewed and approved by Council by June 2025	Review of communication strategy.	Copy of the communication strategy document and Council resolution	01	01 communication strategy reviewed and approved by Council by June 2025	R00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R00	n/a	n/a	n/a	MM02
To provide assurance	Monitor effectiveness of Internal Audit Plan	Number of Internal Audit Plan	Development of Internal audit	Approved internal audit	01	01 Internal Audit Plan	R00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R00	n/a	n/a	n/a	MM03

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Quarterly Portfolio of Evidence	File/Verification No.
and consulting services to management and Council on internal controls, risk management and governance	Internal controls through audit and performance committee by June 2025	developed and approved by audit and performance committee by June 2025	Audit Plan	plan and minutes of the audit and performance committee		developed and approved by audit and performance committee by June 2025		Project	Quarterly progress	Project	Quarterly progress						
								tion		tion							
To implement enterprise risk management	Improve risk management	Number of Municipal Strategic	Development of municipal	Approved Municipal Strategic	01	01 Municipal Strategic	R00	n/a	n/a	n/a	n/a	n/a	R00	n/a	n/a	n/a	MM04

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter				2 nd Quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Quarterly Portfolio of Evidence	File/Verification No.
								Project	Quarterly progress	Project	Quarterly progress	Project	Quarterly progress						
wide Risk Management.	systems	Key Risk Registers developed and approved by Council by May 2025	risk profile	Key Risk Registers and council resolution.		Risk Register developed and approved by Council by May 2025.													
To implement enterprise wide Risk Management.	Improve risk management systems	Number of Municipal Operational Risk Registers developed and approved	Development of municipal risk profile	Approved Municipal Operational Risk Registers and council	0	01 Municipal Operational Risk Register developed and	R00	n/a	n/a	n/a	n/a	n/a	R00	n/a	n/a	n/a	n/a		MM05

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1st Quarter			2nd Quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Quarterly Portfolio of Evidence	File/Verification No.
		ed by Risk Management Committee by May 2025		resolution.		approved by Council by May 2025.												
To implement enterprise-wide Risk Management system.	Improve risk management systems	Number of Business Continuity Plans completed and approved by council by June 2025	Compile Business Continuity Plans	Copy of Business Continuity Plan and approved by council resolution	0	01 Business Continuity Plan compiled and approved by council by June 2025	R1 049,000.00	n/a	n/a	n/a	n/a	n/a	n/a	R00	n/a	n/a	n/a	MM06

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Quarterly Portfolio of Evidence	File/Verification No.
								Project tion	Quar terly prog ress	Project tion	Quar terly prog ress						
To implement fraud prevention and awareness strategies in the municipality	Improve prevention and corruption awareness on fraud prevention campaigns	Number of fraud and corruption awareness sessions conducted by June 2025	Prevention of fraud and corruption and awareness Report and attendance registers	Fraud and corruption awareness Report and attendance registers	0	01 fraud and corruption awareness campaigns aligned conducted by June 2025	R00	n/a	n/a	n/a	n/a	n/a	R00	n/a	n/a	n/a	MM07
To involve the participation of community	Improve engagement with stakeholders through	Number of public participation policy reviews and approved	Review of public participation policy.	Copy of public participation policy and council	0	01 Reviewed public participation policy	R00	n/a	n/a	n/a	n/a	n/a	R00	n/a	n/a	n/a	MM08

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Quarterly Portfolio of Evidence	File/Verification No.
members.	various platforms	led by Council by June 2025		resolution		approved by Council by June 2025											
To keep stakeholder informed about the affairs of the municipality.	Improve engagement with stakeholders through various platforms	Number of Mayor's Imbizos coordinated by June 2025	Coordination of Mayor's Imbizos	Mayor's Imbizos report, s and attendance registers	04	04 Mayo Imbizos held by June 2025	R1 172 771,30	n/a	n/a	02 Mayor's Imbizos held per quarter	0	Not achieved	R0,00	Non-adherence to the approved IDP process plan on Ward Consultations by Ward Councilors.	Mayor's Imbizos to be held in third quarter (February 2025).	Mayor's Imbizos reports and attendance registers	MM09

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter			2 nd Quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Quarterly Portfolio of Evidence	File/Verification No.
To promote the needs and interests of special focus groups	Mainstream and monitor compliance to special focus programmes (Aged, Youth, People with Disability, Gender, Children and	Number of Special Focus Mainstreaming progress reports compiled and submitted to the Municipal Manager by June 2025	Mainstreaming of special focus programmes	Special Focus monthly reports and proof of submission of municipal manager	12	12 Special Focus Mainstreaming progress reports submitted to the Municipal Manager by June 2025	R1 060 025, 74	03 Special Focus Mainstreaming progress reports compiled and submitted to the Municipal Manager per quarter	03 Special Focus Mainstreaming progress reports compiled and submitted to the Municipal Manager per quarter	03 Special Focus Mainstreaming progress reports compiled and submitted to the Municipal Manager per quarter	03 Special Focus Mainstreaming progress reports compiled and submitted to the Municipal Manager per quarter	03 Special Focus Mainstreaming progress reports compiled and submitted to the Municipal Manager per quarter	Achieved	R00	None	None	Special Focus monthly reports and proof of submission to municipal manager	MM10

Strategic Objectives	Strategies	Key Performance Indicators	Project	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1st Quarter				2nd Quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Quarterly Portfolio of Evidence	File/Verification No.
	HIV/AIDS)							Project	Quarterly progress	Project	Quarterly progress								
To promote the needs and interests of special focus groups	Mainstream and monitor compliance to special focus programmes (Aged, Youth, People with Disability, Gender, Children	Number of cluster-based AIDS Council meetings coordinated by June 2025	Coordination of cluster-based ward-based AIDS Council meetings	Minutes and attendance registers of meetings	16	16 cluster-based ward-based AIDS Council meetings coordinated by June 2025	R554 057, 82	04 cluster-based ward-based AIDS Council meetings coordinated per quarter	04 cluster-based ward-based AIDS Council meetings coordinated	04 cluster-based ward-based AIDS Council meetings coordinated per quarter	04 cluster-based ward-based AIDS Council meetings coordinated			Achieved	R00	None	None	Minutes and attendance registers of meetings	MM11

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Quarterly Portfolio of Evidence	File/Verification No.
								Project completion	Quarterly progress	Project completion	Quarterly progress						
	and HIV/AIDS)																
To provide strategic management programme support to the Municipality	Monitor and manage implementation of strategic management of meetings by June 2025	Number of Monthly Executive meetings held	Coordination of Executive management meetings	Agenda, attendance registers and minutes	12	12 Executive management meetings held by June 2025	R00	03 executive management meetings held per quarter	02 executive management meetings held	03 executive management meetings held per quarter	01 executive management meetings held	Not achieved	R0.00	Meetings could not be held due to change in management (MM and Executive Managers positions)	The outstanding meetings will be held during the 3 rd and 4 th quarter in the current financial year.	Agenda, attendance registers and minutes	MM12
To provide	Monitor	Number of	Completion of	Copy of	01	01	R00	n/a	n/a	n/a	n/a	n/a	R00	n/a	n/a	n/a	MM13

Strategic Objectives	Strategic Issues	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Quarterly Portfolio of Evidence	File/Verification No.
								Project	Quarterly progress	Project	Quarterly progress						
Strategic management to support the Municipality	Implementation of 'Back to Basics' plan and approved by council by May 2025		'Back to Basics' Plan	to 'Basic s' plan and council resolution		Basic s' plan completed and approved by council by May 2025											
To provide strategic management to 'Back to Basics' reports and submit to COGH	Monitor implementation of 'Back to Basics' reports and submit to COGH	Number of Quarter ly Back to Basics reports completed and submitted to COGH	Complete and submit Quarterly Back to Basics	'Back to Basics' Reports and proof of submission	04	04 Back to Basics reports completed and submitted	R00	01 Back to Basics reports completed and submitted to	01 Back to Basics reports completed and submitted	01 Back to Basics reports completed and submitted	01 Back to Basics reports completed and submitted	Achieved	R00	None	None	'Back to Basics' Reports and proof of submission	MM14

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Quarterly Portfolio of Evidence	File/Verification No.
								Project Completion	Quarterly progress	Project Completion	Quarterly progress						
Municipality		STA by June 2025	report s.			to COG HSTA by June 2025		COG HSTA per quarter	COG HSTA per quarter	COG HSTA per quarter	COG HSTA per quarter						
To provide strategic management system support to the Municipality	Render customer care services	Percentage of customer care issues received and resolved by June 2025	Customer care reports	Customer care reports	93%	100% of customer care issues received and resolved by June 2025	R00	25% of customer care issues received and resolved per quarter	35% of customer care issues received and resolved	50% of customer care issues received and resolved per quarter	86% of customer care issues received and resolved	Achieved	R0.00	None	None	Customer care reports	MM15
To provide effective	Monitoring	Percentage of reports	Implementation of	Quarterly audit.	100%	100 percentage of	R7 34 3 000,00	99 percentage of	99 percentage of	n/a	n/a	Achieved	R00	None	None	Quarterly audit action	MM16

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measure	Quarterly Portfolio of Evidence	File/Verification No.	
assurance and consulting services to management and Council on internal controls, risk management and governance	venues of internal controls through internal audit practices	Auditor General's findings attended to by June 2025	Audit General's findings	action plan report		reported Auditor General's findings attended to by June 2025		reported Auditor General's findings attended to per quarter	of reported Auditor General's findings								plan report	
								95 per cent of	95 per cent	50 per cent of	50 per cent of							
To provide	Monitoring effectiveness	Percentage of reports	Implementation of	Quarterly internal	96%	100 per cent of	R00	95 per cent of	95 per cent	50 per cent of	50 per cent of	Achieved	R0.00	None	None	Quarterly internal	MM17	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter			2 nd Quarter		3 rd Quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Quarterly Portfolio of Evidence	File/Verification No
assurance and consulting services to management and Council on internal controls, risk management and governance	Venues of internal control findings attended to by June 2025	Internal audit findings attended to by June 2025	Internal audit findings	Annual audit action plan report		reported internal audit findings attended to by June 2025		reported internal audit findings attended to per quarter	of reported internal audit findings attended	reported internal audit findings attended to per quarter	reported internal audit findings attended								audit action plan reports	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Quarterly Portfolio Of Evidence	File/Verification No
								Project	Quarterly progress	Project	Quarterly progress						
To implement Enterprise wide Risk Management. Mana genome nt.	Improve risk management systems	Percentage of identified risks mitigated by June 2025	Risk Management	Quarterly risk report	52.7%	100 percent of identified risks mitigated by June 2025	R00	25 percent of identified risks mitigated per quarter	25 percent of identified risks mitigated	35 percent of identified risks mitigated per quarter	61.7 percent of identified risks mitigated	Achieved	R00	None	None	Quarterly risk reports	MM18
To provide assurance and consultation of unauthorized and unauthorized consulting services to management and Coun	Prevention and elimination of unauthorized consulting services to management and wastes	Reduction of UIFWE as per approved strategy by June 2025	UIFW prevention and elimination	Quarterly UIFW reports	95%	75 percent of UIFWE eliminated by June 2025	R00	75 percent of UIFW eliminated per Quarter	75 percent of UIFWE eliminated	75 percent of UIFWE eliminated	75 percent of UIFWE eliminated	Achieved	R00	None	None	Quarterly UIFWE reports	MM19

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Quarterly Portfolio of Evidence	File/Verification No.
<ul style="list-style-type: none"> Control on internal controls, risk management and governance Utilise expenditure 	<ul style="list-style-type: none"> Ensure adherence to SCM Policies 					38 bid specifications on reports completed and submitted to SCM	R00	25 bid specifications reported and submitted to SCM by Septe	10 bid specifications reported and submitted to	25 bid specifications reported and submitted to SCM by Dece	15 bid specifications reported and submitted to	Not achieved	R00	Bids: specific action reports on own funding projects were delayed due to shortage of personnel	Position of Technical manager to be filled before end of January 2025.	Copy of Specific action and proof of submission to SCM Unit	MM20

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Quarterly Portfolio of Evidence	File/Verification No.
expenditure and reporting capability		fiscal year 2024				unit by Sept. 2024		Project	Quarterly progress	Project	Quarterly progress			within Technical services			
								member 2024	SCM unit	member 2024	SCM unit						

B. INFRASTRUCTURE DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/2 Target	2024/2 Budget	1 st Quarter		2 nd quarter		Achieved/Not Achieved	Expenditure	Reassess for Variance	Mitigation Measures	Quantity of Portfolio Evidence	File/Verification No.
								Project	Quarterly progress	Project	Quarterly progress						
Priority Area: Electricity																	
Key Performance Area: Basic service delivery																	
Outcome: Responsive, accountable, effective and efficient local government system																	
Output: 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 connected to electricity grid by June 2025	Electrification of households	Practical completion certificate	0	Electrification of Motant anyone village by June 2025 (150 of 250 HH)	R3 000 000	Appointment of service providers	Service provided	Electrification of households (planting of poles, wiring and connections to household)	Consultant appointed on the 20 th of August 2024, the project is on design stage.	Not achieved	R00	Designs not completed	To Fast track the completion of design by adding more resources.	Appointment letter and Progress reports	Tec 01

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Quarterly Portfolio of Evidence	File/Verification No.
To provide energy supply to all households and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households connected to electricity grid by June 2025	Electrification of households	Practical completion certificate	0	Electrification of Makweng/Ga-Tjale village by June 2025 ward 7 (200 HH)	R4 000 000	Appointment of services provider	Service provided	Electrification of household (planting of poles,	Consulant appointed on the 20 th of August 2024, the project is on design stage.	Not achieved	R00	Designs not completed	To Fast track the completion of design by adding more resources.	Appointment letter and site hand over report and Progress reports	Tec 02
								Appointment of service provider	Service provided	Electrification of household (planting of poles,	Planting of poles						
To provide energy supply to all households and lighting	Provide Energy supply to all households	Number of additional households connected to electricity	Electrification of households	Practical completion certificate	0	Electrification of Majajji village by June 2025	R2 000 000	Appointment of service provider	Service provided	Electrification of household (planting of poles,	Planting of poles	Not Achieved	R 726 349,35	Slow progress on site.	To Fast Track the progress on site	Appointment letter and site hand over report	Tec 03

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Quantify Portfolio of Evidence	File/Verification No.
ng infrastructure in a cost-effective way		grid by June 2025				(100 HH)		Appointed	Appointed	wiring and connections to house holds					by adding more resources.	and Progress reports	
To provide Energy supply to all households to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional household s connected to electricity grid by June 2025	Electrification of household holds	Practical completion certificate	0	Electrification of Jackinl and village by June 2025 ward 15 (1000H)	R10 000 000	Appointment of service provider	Service provided	Electrification of house holds (planting of poles, wiring and connections to house holds	Consultant appointed on the 29 th of August 2024, the project is on design stage.	Not Achieved.	R0.00	Designs not completed	To Facilitate the completion of design by adding more resources.	Appointment letter and site hand over report and Progress reports	Tec 04

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/2 Target	2024/2 Budget	1 st Quarter		2 nd quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Quarterly Portfolio of Evidence	File/Verification No.
								Project	Quarterly progress	Project	Quarterly progress						
ive way																	
To provide energy supply to all households and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households connected to electricity grid by June 2025	Electrification of households	Practical completion certificate	0	Electrification of Jacklin village by June 2025 ward 13 (150HH, 350HH, 250HH, of 1500HH)	R3 000 000	Appointment of service provider	Service provided consultant appointed	Electrification of household (planting of poles, wiring and connections to house holds	Consultant appointed on the 29 th of August 2024, the project is on design stage.	Not Achieved	R0.00	Designs not completed	To FastTrack the completion of design by adding more resources.	Appointment letter and site handover report and progress reports	Tec 05
To provide energy supply to all households	Provide Energy supply to all households	Number of additional household connected	Electrification of households	Practical completion	0	Electrification of Legwareng	R1 000 000	Appointment of services	Service provided consumer	Electrification of household	Consultant appointed on the	Not Achieved	R0.00	Designs not completed	To FastTrack the completion	Appointment letter and site	Tec 06

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Quantify Portfolio of Evidence	File/Verification No.
energy and lighting infrastructure in a cost-effective way	households	to electricity grid by June 2025		certificate		village by June 2025 (50 HH)		provided	Plant Appointed	(planting of poles, wiring and connections to household)	29 th of August 2024, the project is on design stage.				electron design by adding more resources.	hand over report and Progress report	
To provide Energy supply to all households	Provide Energy supply to all households	Number of additional household connected to electricity grid by June 2025	Electrification of household	Practical completion certificate	0	Electrification of Serulen village by June 2025 (50 HH)	R1 000 000	Appointment of services provider	Service provider consultant Appointed	Electrification of household (planting of poles, wiring and connections to	Consultant appointed on the 29 th of August 2024, the project is on design	Not Achieved	R0.00	Designs not completed	To FastTrack the completion of design by adding more	Appointment letter and site hand over report and Progress	Tec 07

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/2 Target	2024/2 Budget	1 st Quarter		2 nd quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Quarterly Portfolio of Evidence	File/Verification No.
cost-effective way								Project	Quarterly progress	Project	Quarterly progress	Not Achieved.	R0.00	Designs not completed	To Fast-track the completion of design by adding more resources.	Appointment letter and site handover report and Progress reports	
								Appointment of service providers	Service provision consultant appointed.	Electrification of household (planting of poles, wiring and connections to household and erection of high	Consul tant appointed on the 29 th of August 2024, the project is on design stage.						
To provide Energy supply to all households to connected electricity grid by June 2025	Provide Energy supply to all households	Number of additional households connected to electricity grid by June 2025	Electrification of households	Practical completion certificate	0	Electrification of households and public lights (provision of township establishments Unit R) (Ward 17) by June 2025 (50 households	R1 500 000.00			house holds	n stage.						

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Quarterly Portfolio of Evidence	File/Verification No.
								Project	Quarterly progress	Project	Quarterly progress						
						olds and 01 public light)				mast light							
To provide public lighting through construction of high mast lights	Provide public lighting through construction of high mast lights	Number of high mast lights erected by June 2025	Construction of high mast lights	Practical completion certificate	0	Retrofitting of the existing high mast light (at least 25) and street lights (at least 285). (various wards) by June 2025	R5 000 000.00	Appointment of service provider	Service provided	Erection of 25 high mast lights and 285 street lights	Consultant appointed on the 29 th of August 2024.	Not Achieved.	R0.00	Late appointment of a contractor.	To Fast Track the progress on site by adding more resources.	Appointment letter and site handover report and Progress reports	Tec.09

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/2 Target	2024/2 Budget	1 st Quarter		2 nd quarter		Achieved/Not Achieved	Expenditure	Reassess for Variance	Mitigation Measure	Quarterly Portfolio Evidence	File/Verification No.
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 erected by June 2025	Construction of high mast lights	Practical completion certificate	0	Installation of solar high mast lights at the local tribal offices (3) by June 2025	R7 020 000,00	Appointment of service providers	Service provided	Erection of solar high mast lights at the local tribal offices	Consultant appointed on the 29 th of August 2024.	Not Achieved.	R0.00	Late appointment of a contractor.	To FastTrack the progress on site by adding more resources.	Appointment letter and site handover report and progress reports	Tec 10
To provide public lighting through construction of high mast lights	Provide public lighting through construction of high mast lights	Number of high mast lights erected by June 2025	Construction of high mast lights	Practical completion certificate	0	High Mast Lights x 09 (Sedim ohole, Mogoto	R3 825 000	Appointment of service providers	Service provided	Erection of high mast lights at the local	Consultant appointed on the 29 th of August	Not Achieved.	R0.00	Late appointment of a contractor.	To FastTrack the progress on site	Appointment letter and site handover report	Tec 11

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Quarterly Portfolio of Evidence	File/Verification No.
Engineering infrastructure in a cost-effective way	mast lights					Manaileng, Sehlabeng, Matlajili, Sekimi ng, GaMakgoba, Ramonwane and Malemali (9, 10, 11, 12, 19, 27, 28, 30) by June 2025				Appointed tribal offices	1 st 2024.				by adding more resources.	and Progress reports	
To provide access to	Maintenance of electricity	Percentage of job cards for electricity infrastructure	Maintenance of electricity	Job cards signed off	0	100% percentage of job cards	R2 765 038.12	25% percentage of job cards	25% percentage of job cards	50% percentage of job cards	50% percentage of job cards	Achieved	R00	None	None	Quarterly signed	Tec 12

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Quarterly Portfolio of Evidence	File/Verification No.
energy and lighting infrastructure	infrastructure	ure maintenance attended to by June 2025	infrastructure (high mast lights and street lights)			for electricity infrastructure maintenance attended to by June 2025		for electricity infrastructure maintenance attended to on quarterly basis	for electricity infrastructure maintenance attended (12 job cards attend ed to)	for electricity infrastructure maintenance attended to on quarterly basis	for electricity infrastructure maintenance attended (34 job cards attend ed to)					off job cards	
Priority Area: Roads and storm water																	
Key Performance Area: Basic service delivery																	
Outcome: Responsive, accountable, effective and efficient local government system																	
Output: Improve access to basic services																	
To provide	Construction of bridges	Number of bridges constructed	Construction of	Practical completion	0	Construction of 01	R10 000.00	Appointment of	Service provided	Construction of	Consultant appointment	Not Achieved	R 478 462,60	Contractor not	To FastTrack	Appointment letter	Tec 13

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/2 Target	2024/2 Budget	1 st Quarter		2 nd quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Quarterly Portfolio of Evidence	File/Verification No.
To provide access to roads and storm water infrastructure	Construction of access bridges	Number of bridges constructed at Mangwaka village by June 2025	Construction of bridge	Practical completion certificate	0	Construction of 01 bridge from Makgophong to Ga-Molapo (Ward 1) by June 2025	R10 000 000,00	Appointment of service provider	Service provided	Construction of Bridge (site establishment)	Consultant appointed on the 26 th of August 2024. The project is on procurement stage.	Not Achieved.	R0.00	The design are not completed.	To Fast-track the completion of design.	Appointment letter and Progress reports	Tec 14

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Quarterly Portfolio of Evidence	File/Verification No.
Infrastructure						June 2025				floor slab)	design stage,						
To provide gravel roads to roads and storm water infrastructure	Upgrade gravel roads to surface roads	Number of kilometers of roads constructed from gravel to tar and storm water control system at Khureng village (concrete paving blocks/Asphalt) by June 2025	Surfacing of roads	Practical completion certificate	0	Construction of Khuren road 6 km from gravel to tar and storm water (ward 2) by June 2025	R10 000 000.00	Appointment of service providers	Service provision	Construction of internal street from gravel road to tar and storm water	Construction of internal street from gravel road to tar and storm water	Achieved	R7 273 700.10	None	None	Appointment letter and Progress reports	Tec 15
To provide gravel	Upgrade gravel	Number of kilometers of internal	Surfacing	Practical completion	0km	Construction of storm	R12 507 862.87 +	Appointment of	Service provision	Construction of	Construction of	Achieved	R4 741 022.48	None	None	Appointment letter	Tec 16

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Quarterly Portfolio of Evidence	File/Verification No.
improve access to roads and storm water infrastructure	upgrade roads to surface and roads	road and storm water control system constructed at Mathibela Village (concrete paving blocks/Asphalt) by June 2025	of roads	ion certificate		water control system s and upgrading of internal road-Mathibela 3km (Ward 08) by June 2025	R7 000 000.00	services provided	er-consulant appointed	internal street from gravel road to tar and storm water	internal street from gravel road to tar and storm water					and Progress reports	
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surface roads	Number of kilometers of storm water control system constructed at Ga-Rakgoath a village	Surface of roads	Practical completion certificate	1km	Construction of 5km storm water control system s at Ga-Rakgoath	R15 340 436.00 + R15 340 436.00	Appointment of service provider	Service provider appointed	Construction of storm water control system	Construction of storm water control system	Achieved	R4 371 681.53	None	None	Appointment letter and Progress reports	Tec 17

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/2 Target	2024/2 Budget	1 st Quarter		2 nd quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Quarterly Portfolio Evidence	File/Verification No.
								Project	Quarterly progress	Project	Quarterly progress						
Infrastructure		by June 2025				(Ward 14) by June 2025											
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of roads upgraded from gravel to surfaced road at Mogoilane village (concrete paving blocks/Asphalt) by June 2025	Surface of roads	Practical completion certificate	0km	Construction of 3km Mogotlane storm water system (Ward 10) by June 2025	R8 000 000	Appointment of service provider	Service provided	Construction of storm water control system	Consultant appointed on the 26 th of August 2024. The project is on Design stage.	Not Achieved.	R2 260 095.22	Contractor not allocated to the project.	To FastTrack the progress on design by adding more resources.	Appointment of letter and reports	Tec 18
To provide access to roads	Upgrade gravel roads	Number of kilometers of internal street constructed	Surface of roads	Practical completion	0km	Construction of Lebowa kgomo Zone S	R8 500 000,00	Appointment of service provider	Service provided	Construction of internal street	0. internal street construction.	Not Achieved.	R339 822.74	The specification report was	Project to be advertised and	Appointment of letter and reports	Tec 19

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/2 Target	2024/2 Budget	1 st Quarter		2 nd quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Quantify of Evidence	File/Verification No.
roads and storm water infrastructure	surface roads	at Lebowa kgomo zone S (concrete paving blocks/Asphalt) by June 2025		certificate		internal street - ward 16 (2km) by June 2025		provided	Ant Appointed	street from gravel road to tar	ucted from gravel to tar			submitted to SCM for advert isement during the month of January 2025	appointed to be done before end of February 2025.	ess report s	
To provide gravel roads to surface roads and storm water infras	Upgraded roads	Number of kilometers of internal roads constructed at Lebowa kgomo Zone A (concrete paving	Surface cing of roads	Practical completion certificate	1km	Construction of Lebowa kgomo Zone A internal roads (1 km, 1.5 km and 1.5 km	R12 750 000.00	Appointment of services provider	Service provided	Construction of internal street from gravel road to tar	0 internal street constructed from gravel to tar	Not Achieved.	R1 598 026.43	The specific report was submitted to SCM for advertisement	Project to be advertised and appointed to be done before end of	Appointmen t letter and Progress report s	Tec 20

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Quarterly Portfolio of Evidence	File/Verification No.
Infrastructure		blocks/Asphalt) by June 2025				=4km) (Ward 18) by June 2025								Not during the month of January 2025	February any 2025.		
To provide access to roads and storm water infrastructure	Upgrading gravel roads to surface roads	Number of kilometers of internal road upgraded from gravel to tar at Maimaolo to Mampiki (concrete paving blocks/Asphalt) by June 2025	Surface of roads	Practical completion certificate	0km	Upgrading of Maimaolo to Mampiki 2km internal road to tar with storm water (Taxi Rank to Legwareng) - ward 22-	R9 000 000,00	Appointment of service provider	Service provided	Construction of internal street from gravel road to tar and storm water	0 internal street constructed from gravel to tar and storm water	Not Achieved.	R 1 361 744,43	The specific report was submitted to SCM for advertisement during the month of January	Project to be advertised and appointment to be done before end of February 2025.	Appointment letter and Progress reports	Tec 21

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Quarterly Portfolio of Evidence	File/Verification No.
								Project Initiation	Quarterly progress	Project Initiation	Quarterly progress						
						multi years								ny 2025			
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surface roads	Number of kilometers of road and storm water control system upgraded at Mamoalo-Mampiki village (concrete paving blocks/Asphalt) by June 2025	Surfacing of roads	Practical completion certificate	0km	Upgrading of Mamoalo-Mampiki road and storm water control system (800 metres including passing lane) (Ward 26)	R4 000 000.00	Appointment of service providers	Service provided	Construction of internal street from gravel road to tar and storm water	0 internal street constructed from gravel to tar and storm water	Not Achieved.	R868 742.37	The specification report was submitted to SCM for advertisement during the month of January 2025	Project to be advertised and appointed to be done before end of February 2025.	Appointment letter and Progress reports	Tec 22
To provide gravel	Upgrade gravel	Number of kilometers of road	Surfacing	Practical completion	0km	Upgrading of 3.5km	R15 971 151.13	Appointment of	Service provided	Construction of	Site establishment	Achieved	R2 385 644.94	None	None	Appointment letter	Tec 23

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Quarterly Portfolio Of Evidence	File/Verification No.
access to roads and storm water infrastructure	roads to surface d roads	upgraded from gravel to tar with storm water control systems at Phalakwa ne village (concrete paving blocks/Asphalt) by June 2025	of roads	ion certificate		of road at Phalakwane village from gravel to tar with storm water control systems (6.4 km) (Ward 23)		services provided	er-consulant appointed	internal street from gravel road to tar and storm water	nt was done and contractor is busy with the construction of internal street and storm water					and Progress reports	
To provide gravel roads to access to roads and	Upgraded	Number of kilometers of paving road constructed to Mphahlele	Surfacing of roads	Practical completion certificate	0km	1km of internal street constructed from gravel	R4 000.00	Appointment of services	Service provider-consulant	Construction of internal street from	0 internal street constructed from	Not Achieved.	R00	The specific report was submitted to	Project to be advertised and appointed	Appointment letter and Progress	Tec 24

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Quarterly Portfolio of Evidence	File/Verification No.
storm water infrastructure	surface roads	traditional authority (paving blocks) by June 2025				to paving blocks at Mphahlele traditional authority by June 2025 (ward 23)		provided	Appointed	gravel road to paving block	gravel to paving and storm water			SCM for advertisement during the month of January 2025	t to be done before end of February 2025.	reports	
To provide access to roads and storm water infras	Upgrade gravel roads to surface roads	Number of kilometers of paving road constructed to Molelane traditional authority (paving)	Surface paving of roads	Practical completion certificate	0km	1km of internal street constructed from gravel to paving blocks at	R4 000 000	Appointment of service provider	Service provided	Construction of internal street from gravel road to paving	0 internal street constructed from gravel to paving and	Not Achieved.	R00	The specific information report was submitted to SCM for advertisement	Project to be advertised and appointed to be done before end of	Appointment letter and Progress reports	Tec 25

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measure	Quarterly Portfolio Evidence	File/Verification No.
Infrastructure		blocks) by June 2025				Moleletla traditional authority by June 2025 (ward 12)				9 block	storm water			nt during the month of January 2025	Febru any 2025.		
To provide access to roads and storm water infrastructure	Upgrading gravel roads to surface roads	Number of kilometers of paving road constructed to Seloane traditional authority (paving blocks) by June 2025	Surface of roads	Practical completion certificate	0km	1km of internal street constructed from gravel to paving blocks at Seloane traditional	R4 000 000.00	Appointment of service provider	Service provided	Construction of internal street from gravel road to paving block	0 internal street constructed from gravel to paving and storm water	Not Achieved.	R1 76 1104.18	The specific report was submitted to SCM for advertisement and dissemination during the month	Project to be advertised and appointed to be done before end of Febru any 2025.	Appointment letter and Progress reports	Tec 26

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd quarter	Achieved/Not Achieved	Expenditure	Reassessments for Variance	Mitigation Measures	Quantitatively Portfolio Evidence	File/Verification No.
						authorit y by June 2025 (ward 01)							of Janua ry 2025			
To provide access to roads and storm water infrastructure	Upgrading gravel roads to surfaced roads	Number of kilometers of paving road constructed to Mafefe traditional authority (paving blocks) by June 2025	Surfacing of roads	Practical completion certificate	0km	1km of internal street constructed from gravel to paving blocks at Mafefe traditional authority by June 2025	R4 000 000.00	Appointment of service provider	Service provided	Construction of internal street from gravel road to paving block	Not Achieved.	R637 737.21	The specific report was submitted to SCM for advertisement before end of February 2025.	Project to be advertised and appointed to be done before end of February 2025.	Appointment letter and Progress reports.	Tec 27

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/2 Target	2024/2 Budget	1 st Quarter		2 nd quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Quarterly Portfolio of Evidence	File/Verification No.
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of paving road constructed to Mathabath traditional authority (paving blocks) by June 2025.	Surfacing of roads	Practical completion certificate	0km	(ward 29)	R4 000 000	Appointment of service providers	Service provided	Construction of internal street from gravel road to paving blocks at Mathabath traditional authority by June 2025.	0 internal street constructed from gravel to paving and storm water	Not achieved.	R170 079.83	The specification report was submitted to SCM for advertisement isement during the month of January 2025	Project to be advertised and appointment to be done before end of February 2025.	Appointment letter and Progress reports	Tec 28

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/2 Target	2024/2 Budget	1 st Quarter		2 nd quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measure	Quarterly Portfolio of Evidence	File/Verification No.
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surface roads	Number of kilometers of road and storm water services constructed at Lebowa kgomo BA (paving blocks) by June 2025	Surfacing of roads	Practical completion certificate	0km	Construction of 1km of roads and storm water services (Towns hip establishments unit: BA) (Ward 17)	R10 000 000	Appointment of service provider	Service provided	Construction of road and storm water	0 road and storm water constructed	Not achieved	R00	The consultant is still busy with the finalization of design for road and storm water.	The design to be finalized and submitted to municipality by the consultant for approval and implementation of the project during the 3 rd	Appointment letter and Progress report	Tec 29

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measure	Quarterly Portfolio Evidence	File/Verification No.
								Project completion	Quarterly progress	Project completion	Quarterly progress						
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surface roads	Number of kilometers of road and storm water services constructed at Lebowa kgomo BA (paving blocks) by June 2025	Surface of roads	Practical completion certificate	0km	Construction of 1km of roads and storm water services (Towns. hip establishments unit. BA) (Ward 17)	R1 500 000.00	Appointment of service provider	Service provided - consultant appointed	Construction of internal road from gravel road to tar and storm water	0	Not achieved	R00	The consultant is still busy with the finalization of design for road and storm water.	The design is to be finalized and submitted to Municipality by the consultant for approval and implementation of the project	Appointment letter and Progress report	Tec 30

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Quarterly Portfolio of Evidence	File/Verification No.
								Project Completion	Quarterly progress	Project Completion	Quarterly progress						
To provide access to roads and storm water infrastructure	Maintenance of roads infrastructure	Percentage of job cards for roads infrastructure maintenance attended to	Route maintenance of roads infrastructure (regarding potholes and repairs)	Job cards signed off	0	100% percentage of job cards for roads infrastructure maintenance attended to by June 2025 (whole municipality)	R11 205 49	25% percentage of job cards for roads infrastructure maintenance attended to per quarter	25% for all the job cards attended.	50% percentage of job cards for roads infrastructure maintenance attended to per quarter	50% for all the job cards attended.	Achieved	R00	None	None	Quarterly progress report	Tec 31
															1 st during the 3 rd quarter.		

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Quarterly Portfolio of Evidence	File/Verification No.
To provide access to roads and storm water infrastructure	Maintenance of roads infrastructure	Percentage of job cards for roads infrastructure maintenance attended to by June 2025	Route maintenance of roads infrastructure	Job cards signed off	0	100% of roads infrastructure maintained in Lebowa kgomo township by June 2025 (wards 15, 16, 17 and 18) (OPEX)	R6 331 700.00	25% of roads infrastructure maintained in Lebowa kgomo township	25% for all the job cards attended.	50% of roads infrastructure maintained in Lebowa kgomo township	50% for all the job cards attended.	Achieved	R00	None	None	Quarterly progress report	Tec 32

Priority Area: Project Management Unit

Key Performance Area: Basic service delivery

Outcome: Responsive, accountable, effective and efficient local government system

Output: Improve access to basic services

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Quarterly Portfolio of Evidence	File/Verification No.
To provide access to public facilities.	Development of public facilities (community halls, sports/recreational facilities, parks, child care facilities, vehicle testing station, market stalls)	Number of recreational facilities developed at Serobane village by June 2025	Construction of public facilities	Practical completion certificate	0	Development of 01 recreational facility Serobane village (Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch) (ward 26) by June 2025	R12 000 000,00	Appointment of service providers for implementation of the project	Service provided	Construction of recreational facility (site clearing, building, foundation and building of walls)	0	Not Achieved	R00	The specific report was submitted to SCM for advertisement isement during the month of January 2025	Project to be advertised and appointed to be done before end of February 2025.	Appointment letter and Progress reports	Tec 33

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Quarterly Portfolio of Evidence	File/Verification No.
								Project Completion	Quarterly progress	Project Completion	Quarterly progress						
To provide access to public facilities.	Development of public facilities (community halls, sport/recreation facilities, parks, child care facilities, vehicle testing station, market stalls)	Number of existing vehicle testing stations upgraded to grade A at Lebowa kgomo Zone A by June 2025	Construction of public facilities	Practical completion certificate	0	Upgrading of existing Vehicle Testing Station to grade A at Lebowa kgomo Zone A (Ward 18)	R1 500 000	Appointment of service provider	Service provided	Construction of Vehicle Testing station (site clearing, removal of dilapidated infrastructure)	0 vehicle testing station constructed	Not Achieved.	R2 312 704.50	The specific report was submitted to SCM for advertisement isement during the month of January 2025	Project to be advertised and appointed to be done before end of February 2025.	Appointment letter and Progress reports	Tec 34

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Quarterly Portfolio Evidence	File/Verification No.
								Project	Quarterly progress	Project	Quarterly progress						
To provide access to public facilities.	Development of public facilities (community halls, sport/recreation facilities, parks, child care facilities, vehicle testing station, market stalls)	Number of municipal offices constructed at Lebowakgomo civic existing vehicle testing station upgraded to grade A at Lebowakgomo by June 2025	Construction of public facilities	Practical completion certificate	01	Completion of 01 Municipal Offices and installations (ward 17) by June 2025	R6 200 000	Appointment of service providers	Service provision of 01 Municipal Office and installations (ward 17) by end of second quarter	01 municipal offices completed	Not Achieved	R00	The specific report was submitted to SCM for advertisement during the month of January 2025	Project to be advertised and appointed to be done before end of February 2025.	Appointment letter and Practical completion certificate	Tec 35	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Quarterly Portfolio of Evidence	File/Verification No.
To provide access to public facilities.	Development of public facilities (community halls, sport/recreational facilities, parks, child care facilities, vehicle testing station, market stalls)	Number of parks maintained in Lebowakgomo Zone B, Zone F, Zone P, Zone A	Construction of public facilities	Signed report and photos	0	Maintenance of 05 Parks in Lebowakgomo Zone B, Zone F, Zone P, Zone A and Zone S (Purchasing and installation of park equipment and landscaping) (Ward 15, 16, 17 & 18)	R7 500 000.00	Maintenance of 01 Parks in Lebowakgomo Zone B, Zone F, Zone P, Zone A and Zone S (Purchasing and installation of park equipment and landscaping) per	Service provided - consultant appointed	Maintenance of 02 Parks in Lebowakgomo Zone F, Zone P, Zone A and Zone S (Purchasing and installation of park equipment and landscaping) per	0 parks maintained in Lebowakgomo Zone F, Zone P, Zone A and Zone S	Not Achieved	R00	The specific report was submitted to SCM for advertisement is expected during the month of January 2025	Project to be advertised and appointed to be done before end of February 2025.	Signed report and photos	Tec 36

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Quantity of Evidence	File/Verification No.
						18) by June 2025		quarter		quarter							
						01 hawkers' stalls constructed by June 2025	R1 000 000.00	n/a	n/a	Development of specific cation	0 specific cation developed	Not achieved.	R00	Delay in development of specific cation report for advertisement	Specific indication report to be submitted to SCM for advertisement and appointment by march 2025	Copy of specific cation report	Tec 37
To provide access to public facilities.	Development of public facilities (community halls, sport/recreational facilities, parks, child care facilities, vehicle testing station,	Number of hawkers' stalls constructed by June 2025	Construction of public facilities	Practical completion certification	0												

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measure	Quarterly Portfolio of Evidence	File/Verification No.
	market stalls)							Project tion	Quarterly progress	Project tion	Quarterly progress						
To protect biodiversity	Provision of infrastructure for rehabilitation and protection of wetlands	Number of wetlands fenced by June 2025	Wetlands protection	Practical completion certificate	0	01 wetland fenced by June 2025	R400 000.00	n/a	n/a	Appointment of service provider	0 appointment of service provider	Not Achieved	R00	Specification report not developed due to shortage of personnel within the department.	Specification report to be developed and submitted to SCM for advertisement and appointment by end of March 2025	Appointment letter and Progress reports	Tec 38

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/2 Target	2024/2 Budget	1 st Quarter		2 nd quarter	Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Quarterly Portfolio of Evidence	File/Verification No.
								Project	Quarterly progress	Project	Quarterly progress					

Priority Area: Buildings and Facilities Maintenance

Key Performance Area: Basic service delivery

Outcome: Responsive, accountable, effective and efficient local government system

Output: Improve access to basic services

To provide access to public facilities	Maintenance of community facilities and municipal buildings (office buildings, community halls, sport/recreational	Number of buildings and facilities maintained by June 2025	Maintenance of buildings and facilities	Job cards signed off	0	12 building s and facilities maintained by June 2025	R2 098 000,00	03 buildings and facilities maintained per quarter	0 buildings and facilities maintained	03 buildings and facilities maintained per quarter	04 buildings and facilities maintained (community services, office, cultural center , Lebo	Not achieved	R00	No job wards were issued during the 1 st quarter for maintenance of facilities	Technical services to all municipal facilities to be maintained by end of March 2025	Job cards signed off	Tec 39

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Quarterly Portfolio of Evidence	File/Verification No.
	nity halls, sport/recreational facilities, parks, child care facilities, vehicle testing station, market stalls)					cemetery)		ery and Lebo wakg omo cemetery)	Lebo wakg omo cemetery)	ery and Lebo wakg omo cemetery)	omo cemetery)			eries in Lebo wakg omo.	facilities for maintenance of cemeteries by end of March 2025		
Priority Area: Management Cross-Cutting Issues Key Performance Area: Basic service delivery Outcome: Responsive, accountable, effective and efficient local government system Output: Improve access to basic services																	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/2 Target	2024/2 Budget	1 st Quarter		2 nd quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Quarterly Portfolio Evidence	File/Verification No.
Promote share d economic growth and job creation	Coordinate creation of job opportunities	Number of local jobs created by June 2025	Job creation	Quarterly job creation reports	0	160 of local jobs created by June 2025	R00	20 of local jobs created quarterly	28 of local jobs created	60 of local jobs created quarterly	18 local jobs created	Not achieved	R00	Awaiting for three appointed MIG contractors to start the implementation of the project that would create local jobs (Phalaka road project	Creation of outstationing local jobs to be done before the end of January 2025.	Quarterly job creation reports	Tec 41

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Quarterly Portfolio of Evidence	File/Verification No.
								Project	Quarterly progress	Project	Quarterly progress						
														1 st Mathi bela road and storm water, and Rakg oatha storm water)			
Priority Area: Management Cross-Cutting Issues																	
Key Performance Area: Good governance and public participation																	
Outcome: Responsive, accountable, effective and efficient local government system																	
Output: Single window of coordination																	
To provide assurance	Monitor effectiveness of internal	Percentage of Auditors General's findings	Audit Management plan	Quarterly audit action report	0%	100 percent of audit General's	R00	80 percent of audit General	80 percent of audit General	n/a	n/a	Achieved	R00	n/a	n/a	Quarterly audit action	Tec 42

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Quarterly Portfolio of Evidence	File/Verification No.
and controlling services to management and Council on internal controls, risk management and governance	controls through internal audit practices	attended to by June 2025				findings attended to by June 2025		all's findings attended per quarter	all's findings attended							plan report	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/2 Target	2024/2 Budget	1 st Quarter		2 nd quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measure	Quarterly Portfolio Of Evidence	File/Verification No.
To provide assurance and controls through internal auditing services to management and Council on internal controls, risk management and	Monitor effectiveness of internal controls through internal audits	Percentage of internal findings attended to by June 2025	Audit Management	Quarterly internal audit action plan report	85%	100 percent of internal audit findings attended to by June 2025	R00	95 percent of internal audit findings attended per quarter	95 percent of internal audit findings attended	25 percent of internal audit findings attended per quarter	25 percent of internal audit findings attended	Achieved	R00	None	None	Quarterly internal audit action plan report	Tec 43

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/2 Target	2024/2 Budget	1 st Quarter		2 nd quarter	Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Quarterly Portfolio of Evidence	File/Verification No.
governance																
To implement Enterprise wide Risk Management system	improve risk management system	Percentage of identified risks mitigated by June 2025	Risk Management	Quarterly risk report	17.1%	100 percent of identified risks mitigated by June 2025	R00	25 percent of identified risks mitigated per quarter	36%	35 percent of identified risks mitigated per quarter	Achieved	R00	None	None	Quarterly risk report	Tec 44
To provide assurance and controls for fruitless and wasteful	Prevention and elimination of unauthorized, irregular, fruitless and wasteful	Reduction of UIFWE as per approved strategy by June 2025	UIFW	Quarterly UIFW reports	100% (R6 334 213 was incurred)	100 percent of UIFWE eliminated by June 2025	R00	75 percent of UIFWE eliminated per quarter	75 percent of UIFWE eliminated	50 percent of UIFWE eliminated per quarter	Achieved	R00	None	None	Quarterly UIFW reports	Tec 45

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measure	Quarterly Portfolio of Evidence	File/Verification No.
management and Council on internal controls, risk management and governance	1																
Priority Area: Municipal financial viability and management																	
Key Performance Area: Good governance and public participation																	
Outcome: Responsive, accountable, effective and efficient local government system																	
Output: Administrative and financial capability																	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1st Quarter				2nd quarter				Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measure	Quarterly Portfolio of Evidence	File/Verification No.
To improve revenue and reporting capability	Expand revenue base and improve rate of collection	Number of reports compiled on progress on implementation of Revenue enhancement strategy on a quarterly basis	Implementation of Revenue enhancement strategy	Reports	04	04 reports compiled on progress on implementation of Revenue enhancement strategy on a quarterly basis	R00	01 reports completed on progress	01 reports completed on progress	01 reports completed on progress	01 reports completed on progress	01 reports completed on progress	01 reports completed on progress	01 reports completed on progress	01 reports completed on progress	Achieved	R00	None	None	Reports	Tec 46
								25 percentage of	25 percentage of	50 percentage of	50 percentage of	Achieved	R00	None	None						
To improve reporting capability	Prepare and	Percentage of financial	Budget	Conditional	21%	100 percent of	R00	25 percentage of	25 percentage of	50 percentage of	50 percentage of	Achieved	R00	None	None	Conditional grants	Tec 47				

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measure	Quarterly Portfolio Evidence	File/Verification No.
Financial planning, revenue collection, expenditure and reporting capability		Procurement plan on a quarterly basis				Completion of procurement plan on a quarterly basis		Implementation of procurement plan on a quarterly basis	Implementation of procurement plan	Implementation of procurement plan on a quarterly basis	Implementation of procurement plan						

C. COMMUNITY SERVICES DEPARTMENT

Strategic Objectives	Strategic Key Performance Indicators	Project	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter	2 nd Quarter	Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation	Quarterly Portfolio of Evidence	File/Version
							Project selection	Quarterly progress						

Priority Area: Waste Management

Key Performance Area: Basic Service Delivery and Infrastructure Development

Outcome: Responsive, accountable, effective and efficient local government system

Output: Improve access to basic services

For improvement access to waste management service	Provision of waste collection and disposal services in urban and rural areas.	Number of areas provided with weekly waste collection services at Zone A, BA, B, C(MEC Res), 1A (Habakuk) R, P, Q, F and S by June 2025	Waste collection services	Waste collection on monthly reports, weekly waste collection on programmes and log books	52 weekly waste collection	10 areas provided with weekly waste collection services at Zone A, BA, B, C(MEC Res), 1A (Habakuk) R, P, Q, F and S by June 2025	R00	10 areas provided with weekly waste collection services at Zone A, BA, B, C(MEC Res), 1A (Habakuk) R, P, Q, F and S by June 2025	10 areas provided with weekly waste collection services at Zone A, BA, B, C(MEC Res), 1A (Habakuk) R, P, Q, F and S by June 2025	10 areas provided with weekly waste collection services at Zone A, BA, B, C(MEC Res), 1A (Habakuk) R, P, Q, F and S by June 2025	Achieved	R00	None	None	Waste collection monthly reports, weekly waste collection programmes and log books	Comments
																01

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation	Quarterly Portfolio of Evidence	File/Reference No.
								Project Selection	Quarterly Progress	Project Selection	Quarterly Progress						
								B, C/M EC (Res), JA (Hab akuk), R, P, Q, F and S		B, C/M EC (Res), JA (Hab akuk), R, P, Q, F and S							
For improvement & access to waste management services	Provision of waste collection and disposal services in urban and	Number of reports compiled on management of municipal landfill site by June 2025	Management of municipal landfill site	Landfill management monthly reports	01	12 reports compiled on management of municipal landfill site by June 2025	R00	03 reports compiled on management of municipal landfill	03 reports compiled on management of municipal landfill	03 reports compiled on management of municipal landfill	03 reports compiled on management of municipal landfill	Achieved	R1 68 5 839.63	None	None	Landfill management monthly reports	Com 02

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter			2 nd Quarter		Achieved/achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Verification No.
	rural areas.							ill site per quarter	ill site per quarter	ill site per quarter								
to improve access to waste management services	Provision of waste collection and disposal services in urban and rural areas.	Percentage of identified illegal dumps cleaned within the municipality by June 2025	Management of illegal dumps	Illegal dumping monthly report and pictures	100% (24 identified illegal dumping cleaned)	100 percent of identified illegal dumps cleaned within the municipality by June 2025	R00	100 percent of identified illegal dumps cleaned within the municipality per	100 percent of identified illegal dumps cleaned within the municipality per	100 percent of identified illegal dumps cleaned within the municipality per	100 percent of identified illegal dumps cleaned		Achieved	R00	None	None	Illegal dumping monthly report and pictures	Com 03

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	Quarter			Achieved/In achievement	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Version
								1 st Quarter	2 nd Quarter	3 rd Quarter						
								Project selection	Quarterly progress	Project selection	Quarterly progress					
								quarter	quarter							

Priority Area: Traffic

Key Performance Area: Basic Service Delivery and Infrastructure Development

Outcome: Responsive, accountable, effective and efficient local government system

Output: 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 By-Laws and National Road Traffic Act operations conducted by June 2025	Law enforcement operations	Law enforcement quarterly reports, attendance registers and pictures	04	05 law enforcement operations on National Road Traffic Act conducted by June 2025	R00	01 law enforcement operations on National Road Traffic Act	01 law enforcement operations on National Road Traffic Act	02 law enforcement operations on National Road Traffic Act	02 law enforcement operations on National Road Traffic Act	Achieved	R00	None	None	Law enforcement quarterly reports, attendance registers and	Com 04

Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/n	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Version No.
								Projected per quarter	Quarterly progress	Projected per quarter	Quarterly progress	Achieved/n				pictures	
To ensure public safety on the road.	Enforcement of road traffic laws and promotion of public road safety	Number of By-Laws and National Road Traffic Act operations conducted by June 2025	Law enforcement operations	By-laws enforcement quarterly reports, attendance registers and pictures	0	04 By-laws enforcement operations conducted by June 2025	R00	01 By-laws enforcement operations conducted per quarter	01 By-laws enforcement operations conducted	01 By-laws enforcement operations conducted	01 By-laws enforcement operations conducted	Achieved	R00	None	None	By-laws enforcement quarterly reports, attendance registers and pictures	Com 05

Priority Area: Licensing

Key Performance Area: Basic Service Delivery and Infrastructure Development

Strategic Objectives	Strategic Objectives	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter			2 nd Quarter			Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation	Quarterly Portfolio of Evidence	File/Version No.
								Project selection	Quarterly progress	Project selection	Quarterly progress								

Outcome: Responsive, accountable, effective and efficient local government system

Output: Improve access to basic services

To ensure public safety on the road.	Provision of licensing service for drivers and vehicles	Number of licensing services reports compiled by June 2025	Licensing of driver s and vehicles	Licensing quarterly reports	04	04 licensing services reports compiled by June 2025	R00	01 licensing services reports compiled per quarter	01 licensing services reports compiled	01 licensing services reports compiled per quarter	01 licensing service reports completed	Achieved	R00	None	None	Licensing quarterly reports	Com 06
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Priority Area: Indigents support

Key Performance Area: Basic Service Delivery and Infrastructure Development

Outcome: Responsive, accountable, effective and efficient local government system

Output: Improve access to basic services

To ensure access	Provision of Free	Number of Indigents registers	Compilation of	Copy of approved	0	01 Indigents register	R00	n/a	n/a	n/a	n/a	Four in quarter	R00	n/a	n/a	Copy of approved	Com 07
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Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter			Achieved/Target	Expenditure	Reason for Variance	Mitigation	Quarterly Portfolio of Evidence	File/Verification No.
								Project	Quarterly Progress	Quarterly Progress						
3. Basic service	Basic Service to indigent households	compiled and approved by Council by June 2025	Indigents Register	indigents register and Council resolution		compiled and approved by Council by June 2025					target				ved indigents register and Council resolution	

Priority Area: Local Economic Development

Key Performance Area: Local Economic Development

Outcome: Responsive, accountable, effective and efficient local government system

Output: Implement community work programme and cooperatives support

Promote shared economic growth and job creation	Coordinate creation of jobs through Expanded Public	Number of EPWP jobs created by June 2025	Coordination of EPWP job creation	Appointment contracts	142	100 EPWP jobs created by June 2025	R1 756 000.	100 EPWP jobs created by end of	0 EPWP jobs created by end of	n/a	147 EPWP appointments	Achieved	R596 625	Over-achievement of 47 was as a result of the savings incurred	The annual target to be Adjusted to 147 in the	Appointments contracts	Com
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Strategic Objectives	Strategic Results	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter	2 nd Quarter	Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation	Quarterly Portfolio of Evidence	File/Version No.
	Works Programme							the 1 st quarter	the 1 st quarter			d from the late start of project. The project started in November 2024.	third quarter.		

Priority Area: Sport, Arts and Culture

Key Performance Area: Basic Service Delivery and Infrastructure Development

Outcome: Responsive, accountable, effective and efficient local government system

Output: Improve access to basic services

For Promotion of social cohesion and nation	Coordination of sport, arts and culture	Number of sport, arts and culture activities coordinate	Coordination of sport, arts and culture	Sport, arts and culture quarterly reports	04	04 sport, arts and culture activities coordinated by	R00	01 sport, arts and culture activities	01 sport, arts and culture activities	01 sport, arts and culture activities	01 sport, arts and culture activities	Achieved	R00	None	None	Sport, arts and culture quarterly	Com 09
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Strategic Objectives	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter			2 nd Quarter			Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation	Quarterly Portfolio of Evidence	File/Version No.
							Project Selection	Quarterly Progress	Press	Project Selection	Quarterly Progress	Quarterly Progress						
Building	activities	led by June 2025	and annual programme		June 2025		ilities coordinated per quarter	ilities coordinated	ilities coordinated	coordinated							reports and annual programme	

Priority Area: Environment Management

Key Performance Area: Basic Service Delivery and Infrastructure Development

Outcome: Responsive, accountable, effective and efficient local government system

Output: Improve access to basic services

to ensure environmental compliance and protection	Promotion and enforcement of environmental legislative compliance	Number of environmental compliance inspections conducted by June 2025	Environmental compliance inspection reports	04	04 environmental compliance inspections conducted by June 2025	R00	01 environmental compliance inspections conducted	01 environmental compliance inspections conducted	01 environmental compliance inspections conducted	01 environmental compliance inspections conducted	Achieved	R00	None	None	Environmental compliance quarterly reports	Com 10
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Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/Not achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Verification No.
								Project selection	Quarterly progress	Project selection	Quarterly progress						
								ucted per quarter	ucted per quarter	ucted per quarter	0 parks and public open spaces maintained						
To ensure environmental compliance and protection	Promotion and enforcement of environmental legislative provisions compliance	Number of reports compiled on parks and public open spaces maintained by June 2025	Maintenance of parks and public open spaces maintenance quarterly reports	Parks and public open spaces maintenance quarterly reports	0	09 parks and public open spaces maintained by June 2025	R00	02 parks and public open spaces maintained per quarter	02 parks and public open spaces maintained	02 parks and public open spaces maintained	0 parks and public open spaces maintained	Not achieved	R00	Target was not achieved due to shortage of machinery and personnel within the unit, in the previous quarters the target was	Awaiting Corporation to appoint person for maintenance.	Parks and public open spaces maintenance quarterly reports	Com 11

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Verification No.
								Project selection	Quarterly progress	Project selection	Quarterly progress						
														achieved by use of as an when service provider service s.			

Priority Area: Facility Management

Key Performance Area: Basic Service Delivery and Infrastructure Development

Outcome: Responsive, accountable, effective and efficient local government system

Output: Improve access to basic services

to provide access to community, sports, recreation	Provision of maintenance and management service	Number of social and community facilities cleaned, operated and managed	Cleaning, operation and management of	Facilities management quarterly reports	32	35 social and community facilities cleaned, operated and	R00	10 social and community facilities	10 social and community facilities	10 social and community facilities	10 social and community facilities cleaned	Achieved	R00	None	None	Facilities management quarterly	Com 12
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Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	Quarter			Achieved/In achievement	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Version No.
								1 st Quarter	2 nd Quarter	3 rd Quarter						
Social and child care facilities	Services to social facilities	by June 2025	social and community facilities			managed by June 2025		ties cleared, operational and managed per quarter	ties cleared, operational and managed per quarter	ties cleared, operational and managed					reports	

Priority Area: Management Cross-Cutting Issues

Key Performance Area: Good governance and public participation

Outcome: Responsive, accountable, effective and efficient local government system

Output: Single window of coordination

To provide assurance and consulting	Monitor effectiveness of internal controls through	Percentage of Auditors General's findings attended	Audit Management's action plan report	100%	100 percent of audit General's findings attended	R00	100 percent of audit General's findings	100 % of audit General's findings	n/a	n/a	Achieved	R00	None	None	Quarterly audit action plan report	Com 13

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/In achievement	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Verification No.
								Project completion	Quarterly progress	Project completion	Quarterly progress						
service to management and Council on internal control, risk management and governance	Internal audit practices	to by June 2025				to by June 2025		s findings attended to per quarter	ngs attended to.								
to provide assurance of internal controls through internal audit	Monitor effectiveness of internal audit findings attended to by June 2025	Percentage of internal audit findings attended to by June 2025	Audit Management	Quarterly internal audit action plan report	81%	100 percent of internal audit findings attended to by	R00	75 percent of internal audit findings attended	75 percent of internal audit findings attended	50 percent of internal audit findings attended	50 percent of internal audit findings	Achieved	R00	None	None	Quarterly internal audit action plan report	Com 14

Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation	Quarterly Portfolio of Evidence	File/Version No.
To implement and manage risk management and governance	Improve risk management systems	Percentage of risks mitigated by June 2025	Risk Management	Quarterly risk report	34.4%	100 percent of risks mitigated by June 2025	R00	ded to per quarter	ded to.	ded to per quarter	48 percent of risks mitigated	Achieved	R00	None	None	Quarterly risk report	Com 15
								25 percent of risks mitigated per quarter	25 percent of risks mitigated	35 percent of risks mitigated per quarter							
To provide	Prevention and	Reduction of UIFWE	UIFW E	Quarterly	0%	100 percent	R00	25 perc	25 perc	50 perc	50 percent	Achieved	R00	None	None	Quarterly	Com 16

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter			2 nd Quarter			Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Verification No.
								Project selection	Quarterly progress	Project selection	Quarterly progress								
assurance and consulting service to management and Council on internal control, risk management and governance	elimination of unauthorised, irregular, fruitless and wasteful expenditure	as per approved strategy by June 2025.	prevention and elimination	U/FW reports		of U/FWE eliminated by June 2025		elimination of U/FWE	elimination of U/FWE	elimination of U/FWE	of U/FWE eliminated							U/FW reports	
								per quarter	per quarter	per quarter									
to improve revenue base and municipality's	Expand revenue base and improve	Number of reports compiled on progress	Implementation of Revenue	Reports	04	4 reports compiled on progress	R00	01 reports compiled	01 report	01 reports compiled	01 report completed	Achieved	R00	None	None		Reports	Com 17	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation	Quarterly Portfolio of Evidence	File/Verification No.
Financial planning, revenue collection, expenditure and reporting capability	Rate of collection	Implementation of Revenue enhancement strategy on a quarterly basis	enhancement strategy			Implementation of Revenue enhancement strategy on a quarterly basis		on progress	completed	on progress	Quarterly progress						
For improvement and monitoring municipality's	Preparation and monitoring	Percentage of financial management grants	Budget spending	EPWP spending Report	73%	100 percent of financial manage	R00	25 percent of finan	25 percent of finan	50 percent of finan	50 percent of financial	Achieved	R596625	None	None	EPWP spending	Com 18

Strategic Objectives	Strategic Issues	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation	Quarterly Portfolio of Evidence	File/Verification No.
Financial planning, revenue, collection, expenditure and reporting capability	implementation of the annual budget	budget spent by June 2025				ment grants budget spent on by June 2025.		cial management grants budget spent by September 2024	cial management grants budget spent	cial management grants budget spent by December 2024	management grants budget spent					Report	

D. BUDGET AND TREASURY DEPARTMENT

Strategic Objective	Strategic Objective	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/ not achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/ Verification No.
								Project on	Quarterly progress	Project on	Quarterly progress						

Priority Area: Budget and reporting

Key Performance Area: Municipal financial viability and management

Outcome: Responsive, accountable, effective and efficient local government system

Output: Administrative and financial capability

To improve municipality's financial planning, revenue collection, expenditure and reporting	Preparation of mSC and mSC OA annual budget	Number of mSC OA annual budget	Preparation of mSC OA annual budget	Approved mSC OA annual budget and council resolution	01	01 mSCOA annual budget prepare d and approved by council by 31 May 2025	R00	n/a	n/a	n/a	n/a	Fourth quarter target	R00	n/a	n/a	Approved mSC OA annual budget and council resolution	B+T 01
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Strategic Objectives	Strategic Objectives	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/ not achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/ Verification No.
								Project on	Quarterly progress	Project on	Quarterly progress						
capability		31 May 2025															
To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation of monitoring and control system	Number of msc OA compliant adjustment budget	Preparation of adjustment budget	Approved msc OA adjustment budget and Council resolution	01	01 mscOA compliance adjustment budget prepared and approved by council by 28 February 2025	R00	n/a	n/a	n/a	n/a	Third quarter target	R00	n/a	n/a	Approved msc OA adjustment budget and Council resolution	B+T 02

Strategic Objectives	Strategic Elements	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/ not achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/ Verification No.
								Project on	Quarterly progress	Project on	Quarterly progress						
To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring of the annual budget	Number of MFM Section 72 reports completed and submitted to Council and Treasury by January each year	Preparation of Section 72 mid-year report	Copy of Section 72 Report and proof of submission to Council and Treasury	01	01 Section 72 report completed and submitted to Council and Treasury by January each year	R00	n/a	n/a	n/a	n/a	Third quarter target	R00	n/a	n/a	Copy of Section 72 Report and proof of submission to Council and Treasury	B+T 03

Strategic Objectives	Strategic Indicators	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/ not achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/ Verification No.
								Project on	Quarterly progress	Project on	Quarterly progress						
To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring of the annual budget	Number of MFMA Section 52 quarterly reports submitted to Council and Treasury	Preparation of Section 52 quarterly reports of proof of submission to Council and Treasury	Copy of Section 52 Report and proof of submission to Council and Treasury	04	04 MFMA Section 52 quarterly reports completed and submitted to Council and Treasury per quarter	R00	01 MFMA Section 52 quarterly reports completed and submitted to Council and Treasury per quarter	01 MFMA Section 52 quarterly reports completed and submitted to Council and Treasury	01 MFMA Section 52 quarterly reports completed and submitted to Council and Treasury	01 MFMA Section 52 quarterly reports completed and submitted to Council and Treasury	Achieved	R00	None	None	Copy of Section 52 Report and proof of submission to Council and Treasury	B+T 04
To improve municipality's	Preparation of	Number of	Preparation of	Copy of	01	01 MFMA Section 52 quarterly reports completed and submitted to Council and Treasury per quarter	R555.2 84.15 Annual Financial (FMG)	01 Annual Financial	01 Annual	n/a	n/a	Achieved	R00	None	None	Annual Financial	B+T 05

Strategic Objectives	Strategic Results	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter			2 nd Quarter	Achieved/ not achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/ Verification No.
								Project on	Quarterly progress	Project on	Quarterly progress						
ality's financial planning, revenue collection, expenditure and reporting capability	annual financial statement	Financial Statement (AFS) completed and submitted to AG and Treasury by 31 August each year	Annual Financial Statement	State and proof of submission to Treasury and AGSA		Financial Statement (AFS) completed and submitted to AG and Treasury by 31 August each year	and R325 190.00 (own funding)	Financial Statement (AFS) completed and submitted to AG and Treasury by 31 August each year	Financial Statement (AFS) completed and submitted to AG and Treasury by 31 August 2024							Financial Statement and proof of submission to Treasury and AGSA	

Priority Area: Asset management

Key Performance Area: Municipal financial viability and management

Outcome: Responsive, accountable, effective and efficient local government system

Strategic Objective	Strategic Objective	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/ not achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/ Verification No.
								Project on	Quarterly progress	Project on	Quarterly progress						

Output: Administrative and financial capability

To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Ensure proper management of assets in compliance with section 63 of MFMA	Number of GRAP compliant fixed assets registers	Completion of asset registers	GRAP compliant Asset registers	01	02 GRAP compliant fixed assets register	R2 499 040.00	01 GRAP compliant fixed assets register	01 GRAP compliant fixed assets register	n/a	n/a	Achieved	R00	None	None	GRAP compliant Asset registers	B+T 06
						completed bi-annual		completed bi-annual	registers completed								

Priority Area: Supply chain management

Key Performance Area: Municipal financial viability and management

Strategic Objective	Strategic Objective	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/ not achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/ Verification No.
								Project on	Quarterly progress	Project	Quarterly progress						

Outcome: Responsive, accountable, effective and efficient local government system

Output: Administrative and financial capability

To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Ensure adherence to SCM Policies	Number of Annual Procurement Plans completed by 30 June 2025	Completion of Procurement plan	Copy of approved Procurement plan	01	01 Annual Procurement Plan completed by 30 June 2025	R00	n/a	n/a	n/a	n/a	Fourth quarter target	R00	n/a	n/a	n/a	B+T 07
Priority Area: Expenditure management																	
Key Performance Area: Municipal financial viability and management																	

Strategic Objectives	Strategic Results	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/ not achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/ Verification No.
								Project Completion	Quarterly progress	Project completion	Quarterly progress						

Outcome: Responsive, accountable, effective and efficient local government system

Output: Administrative and financial capability

To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Adherence to service standards and MFMA Section 55	Percentage of credit payments	Payment of creditors	Creditors' reconciliation (creditors aging and general ledger)	100%	100% of creditor's paid within 30 days upon receipt of invoice.	R00	100% of creditor's paid within 30 days upon receipt of invoice.	100% of credit payments paid within 30 days upon receipt of invoice.	100% of credit payments paid within 30 days upon receipt of invoice.	100% of creditors paid within 30 days upon receipt of invoice.	Achieved	R00	None	None	Creditors' reconciliation (creditors aging and general ledger)	B+T 08

Priority Area: Revenue management

Key Performance Area: Municipal financial viability and management

Strategic Objectives	Strategic Indicators	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter			2 nd Quarter		3 rd Quarter		Achieved/ not achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/ Verification No.
								Project on	Quarterly progress	Project on	Quarterly progress									

Outcome: Responsive, accountable, effective and efficient local government system

Output: Administrative and financial capability

To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Expense and revenue base and improved from service billed per annum	Percentage of revenue collected	Revenue collection	Debtors reconciliation (debtors aging and general ledger)	65.45 %	40% of revenue collected from service billed per annum	R00	10% of revenue collected from service billed per Quarter	18.23 % of revenue collected from service billed	15% of revenue collected from service billed per Quarter	35% of revenue collected from service billed	Achieved	R00	None	None	Debtors reconciliation (debtors aging and general ledger)	B+T 09
To improve municipality's revenue	Expense and revenue base	Number of Revenue	Implementation of revenue	Debtors reconciliation	04	04 revenue of enhance:	R00	01 revenue of enhance:	01 revenue of enhance:	01 revenue of enhance:	01 revenue of enhance:	Achieved	R00	None	None	Debtors reconciliation	B+T 10

Strategic Objectives	Strategic Indicators	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/ not achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/ Verification No.
								Project on	Quarterly progress	Project on	Quarterly progress						
Financial planning, revenue collection, expenditure and reporting capability	base and improved rate of collection	Enhancement Strategy implementation committee meetings held June 2025	use enhancement strategy	n(debtors aging and general ledger)		implement implementation reports compiled and submitted by June 2025		implement implementation reports compiled and submitted per quarter	complete implementation reports compiled and submitted	complete implementation reports compiled and submitted	complete implementation reports compiled and submitted					n(debtors aging and general ledger)	

Priority Area: Management Cross-Cutting Issues

Key Performance Area: Good governance and public participation

Outcome: Responsive, accountable, effective and efficient local government system

Output: Single window of coordination

To provide assurance	Monitor effectiveness of	Percentage of	Audit Manager	Quarterly audit	95%	100 percent of audit	R00	99 percent of audit	95 percent of	n/a	n/a	Not Achieved	R00	None	None	Quarterly audit	B+T 11
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Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Evidence	Baseline	2024/25 Target	2024/25 Budget	1st Quarter		2nd Quarter		Achieved/not achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio Evidence	File/Verification No.
								Project on	Quarterly progress	Project on	Quarterly progress						
ce and consulting service to management and Council on internal controls, risk management and governance	tiveness of internal controls through internal audit practices	Auditors General's findings attended to by June 2025	gement	action plan report		General's findings attended to by June 2025		General's findings attended to per quarter	audit General's findings attended							action plan report	
To provide assurance and consulting service	Monitor effectiveness of internal	Percentage of internal audit findings	Audit Management	Quarterly internal audit action	98%	100 percent of internal audit findings attended	R00	95 percent of internal audit findings attended	95 percent of internal audit findings	50 percent of internal audit findings	Achieved	R00	None	None		Quarterly internal audit action	B+T 12

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/not achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Verification No.
								Project on	Quarterly progress	Project on	Quarterly progress						
To implement Enterprise wide Risk Management.	Improve risk management systems	Percentage of identified risks mitigated by June 2025.	Risk Management	Quarterly risk report	58.49 %	100 percent of identified risks mitigated by June 2025	R00	25% of identified risks mitigated per quarter	25% of identified risks mitigated	35% of identified risks mitigated per quarter	63% of identified risks mitigated	Achieved	R00	None	None	Quarterly risk report	B+T 13
To manage and Council on internal controls, risk management and governance	Internal controls through internal audit practices	Percentage attended by June 2025		plan report		d to by June 2025		d to per quarter	gs attend ed	gs attend ed to per quarter	attend ed					plan report	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/not achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio Evidence	File/Verification No.
								Project on	Quarterly progress	Project on	Quarterly progress						
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	Reduction of UIFWE as per approved strategy by June 2025	UIFW Prevention and elimination	Quarterly UIFW reports	100%	75 percent of UIFWE eliminated by June 2025	R00	75% of UIFWE eliminated per quarter	75% of UIFWE eliminated	75% of UIFWE eliminated per quarter	75% of UIFWE eliminated	Achieved	R00	None	None	Quarterly UIFW reports	B+T 14

Priority Area: Management Cross-Cutting Issues

Key Performance Area: Municipal financial viability and management

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/not achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/ Verification No.
								Project on	Quarterly progress	Project on	Quarterly progress						

Outcome: Responsive, accountable, effective and efficient local government system

Output: Administrative and financial capability

To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Ensure adherence to SCM Policies	Number of reports completed on progress on implementation of procurement plan on a quarterly basis	Procurement Plan Implementation	Quarterly SCM Reports	0	04 reports completed on progress on implementation of procurement plan on a quarterly basis	R00	01 reports completed on progress on implementation of procurement plan on a quarterly basis	01 reports completed on progress on implementation of procurement plan	01 reports completed on progress on implementation of procurement plan on a quarterly basis	01 report completed on progress on implementation of procurement plan	Achieved	R00	None	None	Quarterly SCM Reports	B+T 15

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/not achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of Evidence	File/Verification No.
								Project on	Quarterly progress	Projection	Quarterly progress						
To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Percentage of financial management grants budget spent on by June 2025	Budget spending	FMG Reports	15%	100 percent of financial management grants budget spent on by June 2025	R00	10% of financial management grants budget spent on per quarter	49% of financial management grants budget spent	50% of financial management grants budget spent on per quarter	50% of financial management grants budget spent	Achieved	R00	None	None	FMG Reports	B+T 16

E: PLANNING AND LOCAL ECONOMIC DEVELOPMENT DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/not achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Verification No.
								Project	Quarterly progress	Project	Quarterly progress						
Priority Area: Local Economic Development																	
Key Performance Area: Local Economic Development																	
Outcome: Responsive, accountable, effective and efficient local government system																	
Output: 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 SMME programmes facilitated on hawkers, tourism, agriculture and retail by June 2025	LED Programmes on SMME S	LED Programs Reports	04	06 SMME programs facilitated on hawkers, tourism, agriculture and retail by June 2025	R00	01 SMME Programs facilitated on hawkers, tourism, agriculture and retail per	01 SMME Programs facilitated on hawkers, tourism, agriculture and retail per	02 SMME Programs facilitated on hawkers, tourism, agriculture and retail per	02 SMME Programs facilitated on hawkers, tourism, agriculture and retail per	Achieved	R00	None	None	LED Programs Reports	Pled 01

Strategic Objective	Strategies	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/n Achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Verification No.
								Project	Quarterly progress	Project	Quarterly progress						
								quarter		quarter							
Promote shared economic growth and job creation	Coordinate business support tourism development and job creation programmes	Number of Social and Labor Plan letters approved by council by June 2025	Facilitation of Social and Labor Plan approval	Council resolution	0	01 SLP letter of approval by council by June 2025	R00	n/a	n/a	n/a	n/a	Annual Target	R00	n/a	n/a	Council resolution	Pled 02
Promote shared economic growth	Coordinate business support LED Strategy by	Number of review of the LED Strategy	Review of the LED Strategy	Review of LED Strategy and council resolution	0	01 Review of LED Strategy by June 2025	R00	n/a	n/a	n/a	n/a	Annual Target	R00	n/a	n/a	Reviewed LED Strategy and council	Pled 03

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation	Quarterly Portfolio of Evidence	File/Verification No.
and job creation	ment and job creation programmes	June 2025						Project	Quarterly progress	Project	Quarterly progress					resolution	

Priority Area: Spatial Planning

Key Performance Area: Spatial Rationale

Outcome: Responsive, accountable, effective and efficient local government system

Output: Actions supportive of human settlement outcome

To guide, monitor and control spatial planning,	Promote and enforce proper land uses within the municipal area	Number of Municipal Planning Tribunals held by	SPLUM A and LUS implementation	Minutes and attendance registers of Municipal Planning Tribunal	0	02 Municipal Planning Tribunal meetings held by June 2025	R00	n/a	n/a	01 Municipal Planning Tribunal meetings held per	01 Municipal Planning Tribunal meetings held	Achieved	R00	None	None	Minutes and attendance registers of Municipal Planning Tribunal	Pled 04
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Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/In progress	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Verification No.
								Project	Quarterly progress	Project	Quarterly progress						
land use management and development and development within the municipality		June 2025		meetings						quarter						all meetings	
To guide, monitor and control spatial plan	Acquisition of strategic land for development	Number of properties surveyed in Lebowakgombo by	Survey of properties	Survey Reports	304	200 properties surveyed by June 2025	R1 132 395.50	n/a	n/a	100 properties surveyed per quarter	390 properties surveyed	Achieved	R00	The 290 was including the survey of Unit R properties which	None	Survey Report	Pled 05

Strategic Objective	Strategies	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/not achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Verification
Strategic Objective 5: Planning, land use management and development within the municipality		June 2025												were project ed for survey in 3 rd quarter.			
To guide, monitor and control spatial	Provide real estate property management for the	Number of supplementary valuation compiled by	Completion of supplementary valuation roll	Copy of certified Valuation Roll	0	01 supplementary valuation roll compiled by June 2025	R2 209 194.00	n/a	n/a	01 supplementary valuation roll compiled by	0 supplementary valuation roll completed	Not achieved	R00	The valuation for the current year was delayed for compilation	The dispute was resolved during second quarter	Copy of certified Valuation Roll	Pled 06

Strategic Objective	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Quarterly progress	Achieved/not achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Verification No.
								Project	Quarterly progress	Project	Quarterly progress							
Planning, land use management and development with in the municipality	Municipality	June 2025								June 2025					tion by the outstanding dispute between the municipality and the valuer with regard to the evaluation process on properties.	Supplier element any valuation for current financial year to be completed in the third quarter		
To guide, monitor	Provide real estate property	Number of identified properties	Registration of properties in municipality	Deeds search report	0	900 identified properties registered	R1 438 987,47	200 identified properties	0 identified properties	350 identified properties	0 identified properties		Not achieved	R00	Waiting for approval by CoGHS	Follo w-ups to be done with	Deeds search	Pled 07

Strategic Objectives	Strategies	Key Performance Indicators	Project	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter			2 nd Quarter		Achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Verification
								Project	Quarterly progress	Project	Quarterly progress							
and control of spatial planning, land use management and development within the municipality	management for the Municipality	registered in municipality's name by June 2025	ality's name.			d in municipality's name by June 2025		registered in municipality's name per quarter	registered in municipality's name per quarter	registered in municipality's name per quarter	registered in municipality's name per quarter				TA for conveyancer to proceed with the registration of sites in to municipal name	the Office of the HOD to grant municipality approval on the registration of sites in to municipal name.	h report	

Priority Area: Integrated Development Planning

Key Performance Area: Good governance and public participation

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/Not achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Verification No.
								Project	Quantitatively progress	Project	Quarterly progress						
Outcome: Responsive, accountable, effective and efficient local government system																	
Output: Single window of coordination																	

To guide, monitor and control spatial planning, land use management and development within the municipality	Disposal of sites for revenue enhancement	Number of sites disposed in Lebowakgomomo Unit Q and R by June 2025	Disposal of sites at units Q and R	Progress report	0	651 of sites disposed in Lebowakgomomo unit Q and R by June 2025	R21 885 892.05	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R00	n/a	n/a	Copy of review	Pled 09
To provide strategic and integrat	Provide strategic and integrat	Number of Draft IDP	Tabling of Draft IDP	Copy of draft IDP and	01	1 Draft IDP reviewed and	R2 439 082.37	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R00	n/a	n/a	Copy of review	Pled 09

Strategic Objective	Strategies	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter			2 nd Quarter	3 rd Quarter			Achieved/n	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Verification No.
								Project	Quarterly progress	Quarterly progress	Project	Quarterly progress	Quarterly progress	Quarterly progress						
Strategic Objective 1	Developed management plan to support the Municipality	reviewed and tabled to Council by 31 May 2025		Council resolution		tabled to Council by 31 March 2025													IDP and Council resolution	
To provide strategic and integrated economic management planning support to the Municipality	Provide strategic and integrated economic management planning support to the Municipality	Number of IDPs reviewed and approved by Council by 31 May 2025	Review of IDP	Copy of review of IDP and Council resolution	01	01 IDPs reviewed by Council by 31 May 2025	R00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R00	n/a	n/a	Copy of review of IDP and Council resolution	Pled 10

Strategic Objective	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/2 Budget	1 st Quarter		2 nd Quarter		Achieved/n	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Verification No.
								Project 1 IDP review process plan and approved by council by August 2024	Quarterly progress	Project n/a	Quarterly progress	Achieved	R00	None	None	Process plan and council resolution	Pled 11
To provide strategic and integrated economic management support to the Municipality	Provide strategic and integrated economic management planning support to service users by August 2024	Number of IDP review process plans compiled and approved by council by August 2024	Consolidate a draft process plan by August 2024	Process plan	01	1 IDP review process plan and approved by council by August 2024	R00	1 IDP review process plan and approved by council by August 2024	01 IDP review process plan and approved by council by August 2024	n/a	n/a	Achieved	R00	None	None	Process plan and council resolution	Pled 11

Priority Area: Performance Management

Key Performance Area: Municipal Institutional development and transformation

Outcome: Responsive, accountable, effective and efficient local government system

Output: Administrative and financial capability

To provide	Provide performance	Number of SDBIP	Development and	Signed SDBIP	01	01 SDBIP approved	R00	01 SDBIP	01 SDBIP	n/a	n/a	Achieved	R00	None	None	Signified	Pled 12
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Strategic Objective	Strategies	Key Performance Indicators	Project	Annual Portfolio Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter			2 nd Quarter	Achieved/n	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio Evidence	File/Verification
								Project	Quarterly progress	Quarterly progress		of achieved					
strategic management support to the Municipality	management services to municipality	developed and approved by the Mayor within 28 days after approval of IDP and Budget	review of SDBIP			and signed by the Mayor within 28 days after approval of IDP and Budget.		approved and signed by the Mayor within 28 days after approval of IDP and Budget	approved and signed by the Mayor							SDBIP	
To provide strategic management services to	Provide performance management services to	Number of SDBIPs reviewed and approved by	Development and review of SDBIP	Signed SDBIP	01	01 SDBIP reviewed and approved by the Mayor within 28	R00	n/a	n/a	n/a	n/a	n/a	R00	n/a	n/a	Signed SDBIP	Pled 13

Strategic Objectives	Strategies	Key Performance Indicators	Project	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/n of achieved	Expenditure	Reason for variance	Mitigation	Quantify Portfolio of evidence	File/Verification
								Project	Quarterly progress	Project	Quarterly progress						
support to the Municipality	municipality	the Mayor within 28 days after approval of amended IDP and Adjust ment Budget 28 February 2024.				days after approval of amended IDP and Adjust ment Budget by 28 February 2025.											
Provide performance management Report	Provide performance management Report	Number of Annual Performance Report	Compilation of annual performance report.	Copy of Draft Annual Performance Report and	01	01 Annual Performance Report compiled and	R00	01 Annual Performance Report	01 Annual Performance Report	n/a	n/a	Achieved	R00	None	None	Copy of Draft Annual Performance	Filed 14

Strategic Objectives	Strategies	Key Performance Indicators	Project	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/2 Budget	1 st Quarter		2 nd Quarter		Achieved/n ot achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Verification No.
								Project tion	Quarterly progress	Project tion	Quarterly progress						
ment support to the Municipality	municipality	completed and submitted to Auditor General by 31 August 2024		proof of submission to AG		submitted to AG by 31 August 2024		t completed and submitted to AG by 31 August 2024	t completed and submitted							Report and proof of submission to AG	
To provide performance management strategic management services to the Municipality	Provide performance management services to municipality	Number of SDBIP Quarterly progress reports submitted to Council by	SDBIP quarterly progress reports	SDBIP Quarterly report	04	04 SDBIP quarterly progress reports submitted to Council by June 2025	R00	01 SDBIP quarterly progress reports submitted to Council per	01 SDBIP quarterly progress reports submitted	01 SDBIP quarterly progress reports submitted to Council	01 SDBIP quarterly progress reports submitted to Council	Achieved	R00	None	None	SDBIP Quarterly report	Pled 15

Strategic Objective	Strategies	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/not achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Verification No.
								Project	Quarterly progress	Project	Quarterly progress						
Strategic Objective 1								annu m		annu m							
To provide strategic management support to the Municipality	Provide performance management services to municipalities	Number of Annual Reports prepared and approved by Council by 31 January 2025	Preparation of annual report	Copy of Approved Annual Report and Council Resolution	01	01 Annual Report prepared and approved by council by 31 January 2025.	R00	n/a	n/a	n/a	n/a	n/a	R00	n/a	n/a		Pled 16
To provide strategic management support to the Municipality	Provide performance management services to municipalities	Number of Mid-Year performance reports compiled	Preparation of 1 Mid-Year Report by January	Mid-Year Performance Report and proof of submission	01	One mid-year performance report compiled and submitted	R00	n/a	n/a	n/a	n/a	n/a	R00	n/a	n/a	Mid-Year Performance Report and proof	Pled 17

Strategic Objective	Strategies	Key Performance Indicators	Project	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/Not achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Verification
support to the Municipality	municipality	ed and submitted to stakeholders by 25 January 2025		sion to stakeholders		d to stakeholders by 25 January 2025										of submission to stakeholder	
To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of Section 57 managers performing assessments during mid-year and	Assessment of Section 57 Managers	Attendance register and assessment reports	0	Conduct six individual performance assessments for Section 57 Managers during mid-year and annually	R00	n/a	n/a	Conduct one individual performance assessment for Section 57 Managers during the	0 individual performance assessments for Section 57 Managers	Not achieved	R00	Assessments were not conducted due to the shortage of personnel within the PMS unit to conduct the	One official seconded to Planning and LED department to assist on the coordination of IDP and	Attendance register and assessment reports	Pled 18

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/n of achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Verification No.
								Project	Quarterly progress	Project	Quarterly progress						
		annual								mid-year				assessments	PMS activities including the assessment of direct ors. The assessment is to be conducted during third quarter.		

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/In achievement	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Verification No.
								Project completion	Quarterly progress	Project completion	Quarterly progress						

Priority Area: Management Cross-Cutting Issues

Key Performance Area: Good governance and public participation

Outcome: Responsive, accountable, effective and efficient local government system

Output: Single window of coordination

To provide assurance of internal controls and consistent auditing services to management and Council	Monitor effectiveness of internal controls through internal audit practice	Percentage of Auditor General's findings attended to by June 2025	Audit Management	Quarterly audit action plan report	55%	100 percent of audit General's findings attended to by June 2025	R00	95 percent of audit General's findings attended to per quarter	95 percent of audit General's findings	n/a	n/a	Achieved	R00	None	None	Quarterly audit action plan report	Pled 19

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/In achievement	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Verification No.
								Project completion	Quarterly progress	Project completion	Quarterly progress						
on internal controls, risk management and governance																	
To provide assurance of internal controls and consistent auditing services	Monitor effectiveness of internal controls through internal audit findings attended to by June 2025	Percentage of internal audit findings attended to by June 2025	Audit Management	Quarterly internal audit action plan report	98%	100 percent of internal audit findings attended to by June 2025	R00	25 percent of internal audit findings attended to per	100 percent of internal audit findings attended	35 percent of internal audit findings attended to per	35 percent of internal audit findings attended	Achieved	R00	None	None	Quarterly internal audit action plan report	Pled 20

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter			2 nd Quarter		Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation	Quarterly Portfolio of Evidence	File/Verification No.
								Project	Quarterly Progress	Project	Quarterly Progress							
to manage and control internal controls, risk management and governance								quarter		quarter								
To improve risk management system	Percentage of risks mitigated by	Risk Management	Quarterly risk report	53.33%	100 percent of risks mitigated	R00	25% percent of risks mitigated	25% percent of risks mitigated	50% percent of risks mitigated	77% of risks mitigate	Achieved	R00	None	None	Quarterly risk report	Pled 21		

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter			2 nd Quarter	Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation	Quarterly Portfolio of Evidence	File/Verification No.
								Project	Quarterly progress	Quarterly progress							
Council on internal controls, risk management and governance																	

Priority Area: Management Cross-Cutting Issues

Key Performance Area: Municipal financial viability and management

Outcome: Responsive, accountable, effective and efficient local government system

Output: Administrative and financial capability

To improve	Expand revenue base	Number of reports	Implementation of	Quarterly Revenue	04	04 reports compiled	R00	01 reports	01 reports	01 reports	01 reports complete	Achieved	R00	None	None	Quarterly Revenue	Pled 23
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Strategic Objective	Strategies	Key Performance Indicators	Project	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1st Quarter			Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation	Quarterly Portfolio of Evidence	File/Verification No.
								Project	Quarterly Progress	Project	Quarterly Progress					
Strategic Objective	and improve rate of collection	completed on progress on implementation of Revenue enhancement strategy	Revenue enhancement strategy	enhancement Reports		on progress on implementation of Revenue enhancement strategy on a quarterly basis		completed on progress on implementation of Revenue enhancement strategy on a quarterly basis	completed on progress on implementation of Revenue enhancement strategy on a quarterly basis	completed on progress on implementation of Revenue enhancement strategy on a quarterly basis					Revenue enhancement Reports	

F. CORPORATE SERVICES DEPARTMENT

Strategic Objectives	Strategic Issues	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/not achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Verification No.
Priority Area: Information Communication and Technology																	
Key Performance Area: Municipal institutional development and transformation																	
Outcome: Responsive, accountable, effective and efficient local government system																	
Output: Administrative and financial capability																	
To provide effective and efficient ICT services within the municipality	Implement municipal integrated Electronic Management System (IEMS) in compliance to	Percentage of mSCOA modules implemented by June 2025	Implementation of integrated electronic management systems	Quarterly mSCOA reports	100%	100% of mSCOA modules (assets, management module and debt management modules) implemented by June 2025	R00	n/a	n/a	25% of mSCOA modules (assets management module and debt management module)	0% of mSCOA modules (asset management module and debt management module)	Not Achieved	R00	The assets management module is on specification and advice to be done by end	The appointment and implementation of assets management module	Quarterly mSCOA reports	Corp 01

Strategic Objectives	Strategic Issues	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/not achieved	Expense	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Verification No.
	mSCO A.							Projections	Quarterly progress	Projections	Quarterly progress			ment of the Debt management model will no longer be implemented as the Revenue section will	of March 2025 The Debt management model will no longer be implemented as the Revenue section will		

[illegible]

Strategic Objectives	Strategic Issues	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/not achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Verification No.
								Projected	Quantitatively progress	Projected	Quantitatively progress						
Outcome: Responsive, accountable, effective and efficient local government system																	
Output: Administrative and financial capability																	

To provide legal support to the municipality	To advise on legal matters, draft and interpret contracts and appointees and legisla-tions and ensure legal compliance	Percentage of Contract developed and signed on	Development of Contracts	Copies of signed contracts	100%	100% of Contract developed and signed on appointees and bids by June 2025	R00	100 % of Contracts developed and signed on appointees and bids per quarter	100% of Contracts developed and signed	100 % of Contracts developed and signed	100% of Contracts developed and signed	Achieved	R00	None	None	Copies of signed contracts	Corp 02
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Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1st Quarter				Achieved/not achieved	Expense	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Verification No.
								Proj ectio n	Quant erly progr ess	Proj ectio n	Quant erly progr ess						
To provide legal support to the municipality	To provide advice on legal matters, draft and interpret contracts and legislative provisions and ensure legal compliance	Percentage of management of cases instituted or defended by June 2025	Litigation s	Progress report on litigation register	01	04 quarterly progress reports on litigation register managed by June 2025	R5 24 5 000.00	01 quarterly progress reports on litigation register managed per quarter	01 quarterly progress report s on litigation register managed	01 quarterly progress report s on litigation register managed	01 quarterly progress report s on litigation register managed	Achie ved	R00	None	None	Progress report on litigation register	Corp 03
To provide legal support to the	To provide advice on legal matters, draft	Percentage of requests by-laws	Review of by-laws	copies of reviewed by-laws	0%	100% of requests by-laws developed	R00	n/a	n/a	50% of by-laws developed	0%	Not achieved	R00	Dep artm ents did not	Follow-ups to be done	Copies of reviewed	Corp 04

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/not achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Verification No.
municipalities	and interpret contracts and legislations and ensure legal compliance	developed or reviewed by June 2025				developed or reviewed by June 2025		Project description	Quarterly progress	Project description	Quarterly progress			submit the by-laws for review	with the departmental laws on the submission of by-laws to be reviewed during the third quarter	by-laws	
							laws developed or reviewed per quarter	and reviewed									
Priority Area: Human Resource																	
Key Performance Area: Municipal institutional development and transformation																	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/not achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Verification No.
								Project selection	Quarterly progress	Project selection	Quarterly progress						
Outcome: Responsive, accountable, effective and efficient local government system																	
Output: Administrative and financial capability																	
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Ensure compliance with the Employment Equity Act	Number of Employment Equity plans reviewed and submitted to Department of Labour January 2025.	Review of Employment Equity plan	Acknowledgement letter from Department of Labour	01	01 Employment Equity plans reviewed and submitted to Department of Labour January 2025.	R00	n/a	n/a	n/a	n/a	n/a	R00	n/a	n/a	Acknowledgement letter from Department of Labour	Corp 05
To effectively and efficiently recruit and retain	Ensure compliance with the Employment Equity Act	Number of positions filled by employees from	Implementation of Employment Equity report	Employment equity report	0	01 positions filled by employees from Employment	R00	n/a	n/a	n/a	n/a	n/a	R00	n/a	n/a	Employment equity	Corp 06

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/not achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Verification No
competent human capital and sound labour relations	Equity Act	Employment Equity target (persons with disability) groups by June 2027	Equity Plan.			ent Equity target (persons with disability groups) by June 2025										report	
	Ensure alignment of the administrative structure to the municipal operational	Number of Organizational structure reviewed and approved by council by May 2025.	Review of organizational structure.	Approved organizational structure and Council resolution	01	01 Organizational structure reviewed and approved by council by May 2025.	R00	n/a	n/a	n/a	n/a	n/a	R00	n/a	n/a	Approved organizational structure and Council resolution	Corp 07

Strategic Objectives	Strategic Issues	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/not achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Verification No.
	require ments.							Proj ectio n	Quant erly progr ess	Proj ectio n	Quant erly progr ess						
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Capacitate the municipality's human capital	Number of Workplace Skills Development Plans (WSDP) developed and submitted to LGSETA by 30 April 2025.	Development of the WSDP	Workplace skills plan and proof of submission to LGSETA	01	01 Workplace Skills Development Plan developed and submitted to LGSETA by 30 April 2025.	R00	n/a	n/a	n/a	n/a	n/a	R00	n/a		Workplace skills plan and proof of submission to LGSETA	Corp 08
To effectively and efficiently recruit and	Capacitate the municipality's	Number of officials and councilor	Training of employees and	Report on officials and council	13	60 councilors and 20 officials provided	R00	n/a	n/a	30 councilors and	01 councilor and 09	Not achieved	R00	Delay in appointment	To make follow-up	Report on officials	Corp 09

Strategic Objectives	Strategic Issues	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/not achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Verification No.
retain competent human capital and sound labour relations	human capital	s provided with training by June 2025	councillors	trained		with training by June 2025			Proj ectio n	Quart erly progr ess	Proj ectio n	Quart erly progr ess		of service provided for training of councillors and employee s by SCM	with SCM to fast track the appointment of service providers by end of February 2025	and councillor s trained	
To effectively and efficiently	Effective coordination of	Number of OHS inspections	Conduct OHS	Attendance registers and	12	12 OHS inspections conducted	R00	03 OHS insp ectio	03 OHS insp ections	03 OHS insp ectio	03 OHS insp ections	Achieved	R00	None	None	Attendance registers	Corp 10

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/not achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Verification No.
								Project completion	Quarterly progress	Project completion	Quarterly progress						
recruit and retain competent human capital and sound labour relations	health and safety activities	conduct municipal projects by June 2025	inspections	OHS inspections reports		by June 2025		ns conducted per quarter	conducted	ns conducted per quarter	conducted					ters and OHS inspections reports	
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Implementation and coordination of Employee wellness interventions	Percentage implementation of the employee wellness interventions by June 2025	Implementation of the employee wellness interventions	Employee wellness Reports	100%	100% implementation of the employee wellness interventions by June 2025	R00	25% implementation of the employee wellness interventions per	25% implemented	50% implementation of the employee wellness interventions per	50% implementation of the employee wellness interventions conducted	Achieved	R00	None	None	Employee wellness Reports	Corp 11

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/not achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Verification
								Project selection	Quantitatively progress	Project selection	Quantitatively progress						
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Implementation and coordination of Employee wellness Interventions	Number of employee wellness campaigns conducted by June 2025	Conduct employee wellness activities	Employee wellness Reports and Attendance registers	04	04 employee wellness campaigns conducted by June 2025	R00	n/a	n/a	02 employee wellness campaigns conducted	01 employee wellness campaigns conducted	Not achieved	R00	Requirement for procurement of service provided for catering was not done	The wellness campaign to be conducted during the third quarter	Employee wellness Reports and Attendance registers	Corp 12

Strategic Objectives	Strategic Objectives	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/not achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Verification No.
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Effectively manage employment of employee relations in the workplace	Percentage of all referred disciplinary cases attended to within 90days	Employee relations	Disciplinary case Reports	100% (04 cases)	100% of all referred disciplinary cases attended to within 90 days	R00	25% of all referred disciplinary cases	25% (04) cases attended	50% of all referred disciplinary cases	50% of referred disciplinary cases attended to.	Achieved	R00	None	None	Disciplinary case Reports	Corp 13
								25% of all referred disciplinary cases attended to within 90 days	0% filling of funded vacant positions	50% of all referred disciplinary cases attended to within 90 days	03% of funded vacant positions filled						
To effectively and efficiently recruit and retain competent human capital	Recruitment of competent human capital	Percentage of funded vacant positions filled by June 2025	Staff recruitment	Appointment letters	100% filled (08 positions filled)	100% filling of funded vacant positions filled by June 2025	R00	25% filling of funded vacant positions	0% filling of funded vacant positions	50% filling of funded vacant positions	03% of funded vacant positions filled	Not achieved	R00	Unavailability of panel members for	Shortlisted positions to be rescheduled	Appointment letters	Corp 14

Strategic Objectives	Strategic Issues	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter			2 nd Quarter			Achieved/not achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Verification
								Project selection	Quarterly progress	Project selection	Quarterly progress								
and sound labour relations								filled per quarter	positive progress	filled per quarter	(3 positive progress filled)					short listing	for interview by end of March 2025		
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Implementation of individual performance Management System	Number of employees signed individual performance agreements by July 2024	Cascading of PMS to the lower levels	Signed performance agreements	0	187 of employees signed individual performance agreements by July 2024	R00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R00	n/a	n/a	signed performance agreements	Corp 15

Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/not achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Verification No.
								Project selection	Quarterly progress	Project selection	Quarterly progress						
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Implementation of individual performance management System	Number of individual performance assessments conducted per quarter	Cascading of PMS to the lower levels	Signed performance assessments	0	187 of individual performance assessments conducted per quarter	R00	n/a	n/a	187 of individual performance assessments conducted per quarter	0 individual performance assessments conducted	Not achieved	R00	Shortage of personnel	One official seconded to Planning and LED department to assist on the coordination of PMS activities including	Signed performance assessments	Corp 16

Strategic Objectives	Strategic Objectives	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/not achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Verification No.
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Implementation of individual performance management system	Number of job descriptions approved by job evaluation committee by end of June 2025	Development of job descriptions	Approved job descriptions	251	299 of individual job descriptions approved by job evaluation committee by end of June 2025	R00	n/a	n/a	n/a	n/a	n/a	R00	n/a	n/a	n/a	Corp 17
Priority Area: Administration Support																	
Key Performance Area: Municipal institutional development and transformation																	
Outcome: Responsive, accountable, effective and efficient local government system																	
Output: Improve municipal financial and administrative capability																	
To prevent theft, losses and	Provide sound security service to all	Number of security reports compiled	Security Management services	Security Management	12	12 security reports compiled	R00	03 security reports	03 security reports	03 security reports	03 security reports	Achieved	R00	None	None	Security Management	Corp 18

Strategic Objectives	Strategic Issues	Key Performance Indicators	Projects	Annual Portfolio Of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/not achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Verification No.
								Project selection	Quarterly progress	Project selection	Quarterly progress						
physical harm.	municipal premises and employees	by June 2025		ement Reports		by June 2025		completed per quarter	completed	completed per quarter	completed					Reports	
To provide auxiliary support services to all departments	Acquisition of new municipal fleet	Percentage of newly acquired fleet by June 2025	To acquire new fleet	Invoices	99%	100 % of newly acquired municipal fleet by June 2025	R00	n/a	n/a	100 % of newly acquired municipal fleet (One per vehicle acquired)	100%	Achieved	R00	None	None	Invoices	Corp 19
To provide auxiliary support services to	Management and Maintenance	Percentage of fleet maintain	Management and maintenance	Fleet management	70%	100% fleet maintained and	R00	25% fleet maintained	25% fleet maintained	100 % fleet maintained	100%	Achieved	R00	None	None	Fleet management	Corp 20

Strategic Objectives	Strategic Issues	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/not achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Verification No.
all departments	finance of fleet	ed and repaired as per job card submitted by June 2025	nce of fleet	Monthly reports		repaired as per job card submitted by June 2025		d and repaired as per job card submitted per quarter	and repaired	tained and repaired						Monthly reports	
Provide sustainable records management services	Provision and implementation of sound records management	Percentage of filed correspondence received in the registry with	Records management	Report on correspondence filed	100%	100% of filed correspondence received in the registry with reference	R00	100 % of filed correspondence received	0% of filed correspondence received in the registry	100 % of filed correspondence received	0% of filed correspondence received in the registry	Not achieved	R00	Lack of capacity of the Adm	Training was provided to the Adm	Report on correspondence filed	Corp 21

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter			2 nd Quarter			Achieved/not achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Verification
	services	reference numbers within 30 days				e numbers within 30 days		In the registry with reference numbers within 30 days	Y with reference numbers within 30 days	In the registry with reference numbers within 30 days	Y with reference numbers within 30 days					Office of the Mayor	the month of November 2024		
Priority Area: Council Support																			
Key Performance Area: Municipal institutional development and transformation																			
Outcome: Responsive, accountable, effective and efficient local government system																			
Output: Single window of coordination																			
Output: Deepen democracy through a refined ward committee model																			
To encourage good governance	Coordination of council and	Number of council meetings	Coordination of	Attendance register	07	07 council meetings held by	R00	01 council meet	04 council meet	02 council meet	03 council meet	Achieved	R00	Over-achievement	Non	Attendance	Corp	22	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter				2 nd Quarter				Achieved/not achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Verification No.
e and public participation	committees meetings per institutional calendar	held by June 2025	council meetings	s and minutes		June 2025		ings held per quarter	ings held	ings held per quarter	ings held per quarter	ings held per quarter	ings held per quarter	ings held per quarter	ings held per quarter			ment was due to special council meetings held.		ters and minutes	
To encourage good governance and public participation	Coordination of council and committees meetings per institutional calendar	Number of Exco meetings held by June 2025	Coordination of Exco meetings	Attendance register s and minutes	12	12 Exco meetings held by June 2025	R00	03 Exco meetings held per quarter	03 Exco meetings held	03 Exco meetings held	04 Exco meetings held	Achieved	R00	Over - achievement was due to special EXCO meeting	None	Attendance registers and minutes	Corp 23				

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter				2 nd Quarter				Achieved/not achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Verification No.
								Project early progress	Project early progress			Project early progress	Project early progress								
To encourage good governance and public participation	Coordination of council and committees meetings per institutional calendar	Number of Portfolio Committee meetings held by June 2025	Coordination of portfolio committees meetings	Attendance register and Minutes	72	60 portfolio committee meetings held by June 2025	R00	15 portfolio committee meetings held per quarter	12 portfolio committee meetings held	15 portfolio committee meetings held per quarter	12 portfolio committee meetings held	Not achieved	R00	Other portfolio committee meetings could not hold their meeting as per the schedule of portfolio committee	Responsible Executive Manager and Attorneys	Attendance register and Minutes	Corp 24				

Strategic Objectives	Strategic	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/not achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Verification No.
								Project selection	Quarterly progress	Project selection	Quarterly progress						
															mittee meetings (Planning & LED, Community Services, Roads & Transport	committee meetings.	
															Water & sanitation)		

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/not achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Verification
To encourage good governance and public participation	Coordination of ward committee meetings held as per annual calendar	Number of reports compiled on coordination of ward committee meetings by June 2025	Coordination of ward committee meetings	Attendance register and Minutes	12	12 reports compiled on coordination of ward committee meetings by June 2025	R00	03 reports compiled on coordination of ward committee meetings	03 reports compiled on coordination of ward committee meetings	03 reports compiled on coordination of ward committee meetings	03 reports compiled on coordination of ward committee meetings	Achieved	R00	None	None	Attendance register and Minutes	Corp 25
To encourage good governance and	Coordination of ward committee	Number of ward committee conference	Coordination of ward committee	Ward committee conference	0	01 ward committee conference	R00	n/a	n/a	01 ward committee	01 ward committee	Not achieved	R00	Ward committee	Ward committee	Ward committee	Corp 26

Strategic Objectives	Strategic Issues	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/not achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Verification No.
								Project selection	Quarterly progress	Project selection	Quarterly progress						
public participation	meetings held as per annual calendar	coordinated by June 2025	conference	Report and attendance register		coordinated by June 2025				conference coordinated by June 2025	conference coordinated			forum could not be held due to insufficient budget for book of ward conference venue	engagement will be held in the 4 th quarter after the approval of budget adjustment.	conference Report out and attendance register	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter				2 nd Quarter				Achieved/not achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Verification
To encourage good governance and public participation	Coordination of ward committees held as per annual calendar	Number of ward forums coordinated by June 2025	Coordination of ward forums	Ward forum report and attendance register	0	03 ward forums coordinated by June 2025	R00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R00	n/a	n/a	n/a	Corp 27
Priority Area: Management Cross-Cutting Issues																					
Key Performance Area: Good governance and public participation																					
Outcome: Responsive, accountable, effective and efficient local government system																					
Output: Single window of coordination																					
To provide assurance and consulting services to management and	Monitor effectiveness of internal controls through	Percentage of Auditors' General findings attended	Audit Management	Quarterly audit action plan report	95%	100 percent of auditors' General findings attended	R00	95 percent of General	95 percent of General	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R00	n/a	n/a	Quarterly audit action plan	Corp 28

Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter				2 nd Quarter				Achieved/not achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Verification No.
								Project selection	Quarterly progress	Project selection	Quarterly progress										
Council on internal controls, risk management and governance	internal audit practices	to by June 2024				to by June 2025		Findings attended to per quarter	Findings attended to per quarter											reported	
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	Percentage of internal audit findings attended to by June 2024	Audit Management	Quarterly internal audit findings report	88%	100 percent of internal audit findings attended to by June 2024	R00	95 percent of internal audit findings attended per quarter	95 percent of internal audit findings attended	50 percent of internal audit findings attended per quarter	50 percent of internal audit findings attended	Achieved	R0.0	None	None	Quarterly internal audit findings report	Corp 29				

Strategic Objectives	Strategic Issues	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/not achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Verification
								Proj ected n	Quant erly progr ess	Proj ected n	Quant erly progr ess						
governance																	
To implement Enterprise wide Risk Management ent.	Improve risk management system	Percentage of identified risks mitigated by June 2025	Risk Management	Quarterly risk report	34.41%	100 percent of identified risks mitigated by June 2025	R00	25 percent of identified risks mitigated per quarter	25 percent of identified risks mitigated	50 percent of identified risks mitigated per quarter	50.9 percent of identified risks mitigated	Achieved	R00	None	None	Quarterly risk reports	Corp 30
To provide assurance and consulting services to management and Council on	Prevention and elimination of unauthorised, irregular, irregular	Percentage of UIFWE reduction as per approved strategy	UIFWE prevention and elimination	Quarterly UIFW reports	80%	100 percent of UIFWE eliminated by	R00	25 percent of UIFWE eliminated	25 percent of UIFWE eliminated	50 percent of UIFWE eliminated	50 percent of UIFWE eliminated	Achieved	R00	None	None	Quarterly UIFW reports	Corp 31

Strategic Objectives	Strategic Issues	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter		2 nd Quarter		Achieved/not achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Verification No.
								Proj. selection	Quarterly progress	Proj. selection	Quarterly progress						
internal controls, risk management and governance	fruitless and wasteful expenditure	by June 2024				June 2024		d per quarter		d per quarter							
To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Ensure adherence to SCM Policies	Number of reports compiled on progress on implementation of procurement plan on a quarterly basis	Procurement Plan Implementation	Reports	0	04 reports compiled on progress on implementation of procurement plan on a quarterly basis	R00	01 reports compiled on progress on implementation of procurement plan	01 reports compiled on progress on implementation of procurement plan	01 reports compiled on progress on implementation of procurement plan	01 reports compiled on progress on implementation of procurement plan	Achieved	R00	None	None	Reports	Corp 32

Strategic Objectives	Strategic Issues	Key Performance Indicators	Projects	Annual Portfolio of Evidence	Baseline	2024/25 Target	2024/25 Budget	1 st Quarter			2 nd Quarter			Achieved/not achieved	Expenditure	Reason for variance	Mitigation	Quarterly Portfolio of evidence	File/Verification No.
								Projection	Quarterly progress	Projection	Quarterly progress	Projection	Quarterly progress						
								on a quarterly basis		on a quarterly basis									

REVENUE BY SOURCE, OPERATING EXPENDITURE AND CAPITAL EXPENDITURE

Monthly Projections of Revenue to be collected by Source: Year: 2024 AND 2025

Revenue by Source	Jul		Aug		Sep		Oct		Nov		Dec	
	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual
Exchange Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste	625 008.00	616 282.36	625 008.00	618 731.39	625 008.00	619 233.79	625 008.00	645 731.28	625 008.00	642 584.05	625 008.00	644 998.22

Licence and permits	415.00	600.00	415.00	1 300.00	415.00	300.00	415.00	100.00	415.00	3 900.00	415.00	12 200.00
Operational Revenue	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	101 196.50	1 667 328.00	21 466.77	1 667 328.00	60 901.94
Non-Exchange Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Property rates	3 288 330.00	3 603 666.69	3 288 330.00	3 608 931.04	3 288 330.00	3 602 267.92	3 288 330.00	3 787 560.28	3 288 330.00	3 787 353.89	3 288 330.00	3 787 353.89
Fines, penalties and forfeits	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	7 750.00	1 058 598.00	5 420.00	1 058 598.00	5 800.00
Licences or permits	143.00	498.00	143.00	-	143.00	-	143.00	-	143.00	-	143.00	-

Transfer and subsidiaries - Operational	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	16 666.66	28 303 227.00	271 291.66	28 303 227.00	88 578 666.66
Interest	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	1 563 731.36	1 277 144.00	1 581 058.41	1 277 144.00	1 600 390.52
Gains on disposal of Assets	6 142.00	-	6 142.00	-	6 142.00	-	6 142.00	-	6 142.00	-	6 142.00	-
Other gains	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations)	5 361 000.00	109 994.80	5 361 000.00	4 170 258.80	5 361 000.00	762 850.20	5 736 000.00	-	5 736 000.00	-	5 736 000.00	6 336 117.54

Monthly Projections of Operating Expenditure for each vote: Year 2024 and 2025

Operating Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec	
	Project	Actual	Project	Actual	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev
Vote 01 - Executive And Council	4 774 412.00	4 200 622.04	4 774 412.00	3 137 783.6	4 774 412.00	3 257 962.12	4 774 412.00	-	4 774 412.00	-	4 774 412.00	-
Vote 02 - Municipal Manager	1 988 677.00	1 228 911.05	1 988 677.00	2 026 578.9	1 988 677.00	597 763.29	1 988 677.00	-	1 988 677.00	-	1 988 677.00	-
Vote 03 - Corporate Services	7 490 535.00	5 037,890. 24	7 490 535.00	7 112 043.9	7 490 535.00	6 605 073.95	7 490 535.00	6 651,68	7 490 535.00	14 527,9	7 490 535.00	14 527,91
Vote 04 - Budget And Treasury	10 089 605.00	4 801 464.59	10 089 605.00	12 512 785.4	10 089 605.00	3 984 833.94	10 089 605.00	5 985 409,02	10 089 605.00	6 188 205,3	10 089 605.00	93 781 736,49