

LEPELLE-NKUMPI LOCAL MUNICIPALITY

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CHUENESPOORT
0745

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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



1 | Page

MUNICIPAL CALL CENTRE NUMBER: 0800 222 011

- (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

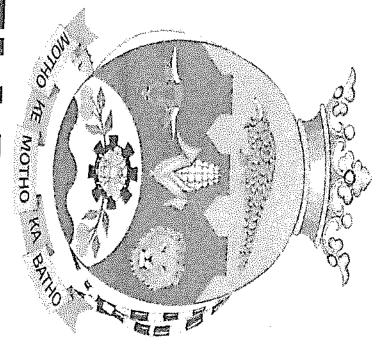
Delegated Municipal Manager

Date

2025/01/24

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2024/2025 MID-YEAR PERFORMANCE REPORT



Municipal Manager's Foreword

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

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

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Mr. Maphoru L.D

Delegated Municipal Manager

2025/01/24

VISION AND MISSION

VISION

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

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

VALUES

- Honesty,
- Transparency,
- . Ubuntu,
- Consultation,
- Value for time and money,
- Access to information.
- Access to services.

MUNICIPAL OVERVIEW

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

implementing the municipality's delivery of services and its annual budget, and which must indicate the following: 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

- (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

SDBIP AND INDICATORS 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. budget. This section requires him or her to take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, 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

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

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

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

LINKING THE IDP AND THE BUDGET

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

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

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

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

QUARTERLY REPORTING

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. Section 52 (d) OF THE MEMA compels the Mayor to submit a report to the council on the implementation of the budget and financial

MID-YEAR REPORTING

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

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

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

THE WHITE PAPER ON LOCAL GOVERNMENT 1998 Encourage the involvement of communities and community organizations in the matters of local government.

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

- Integrated Development planning and budgeting;
- Performance management; and

Working together with local citizens and partners.

MUNICIPAL SYSTEMS ACT NO. 32 OF 2000

MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS OF 2001 The Municipal Systems Act no 32 of 2000, Chapter 6 enforces the idea of local government PMS

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

MUNICIPAL PERFORMANCE MANAGEMENT REGULATIONS OF 2006

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

Annual Performance Analysis

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

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CHALLENGES AND MITIGATIONS

Low revenue collection rate	Burglary within municipal offices Aging yellow fleet	Lack of Energy/Electricity distribution license	township	High vacancy rate within the municipality	Countries appointment of own funding projects	Delay in the appointment of the control of the cont
To appoint the debt collector to assist with revenue collection.	Upgrading of security services to curb possible burglary incidents. Conduct assessment on vellow fleet to determine possible burglary incidents.	Application for accreditation of municipality to be licensed as observable at the second seco	Engagement with the District office for water & sanitation infrastructure services	providers/contractors to be done by the end of third quarter.	The specifications, advertisement and appointment of service	MITIGATIONS

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

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To provid e	To provid e strate gic mana geme nt suppo rt to the Munic ipality	Strate gic Objec tives
Monito r imple	Monito r and mana ge imple menta tion of strate gic resolut ions.	Strate gies and HIV/AI
Numbe r of 'Back	Numbe r of Monthly Executive management meetings held by June 2025	Key Perfor mance Indicato
Comp ilation of	Coord inatio n of Executive mana geme nt meetings	Projec ts
Copy of 'Back	Agen da, attend ance regist ers and minut es	Annu al Portfo lio Of Evide nce
0,1	12	Baseli ne
01 'Back to	12 Exec utive mana geme nt meeti ngs held by June 2025	2024/ 25 Taige t
R00	R00	2024/ 25 Budg el
n/a	03 execu tive mana geme nt meeti ngs held per quarte	1s Quarter Projec Quarter tion rei
n/a	exèc utive man age ment meet ings held	SS OO
n/a	03 executive mana geme nt meeti ngs held per quarte	2 nd Quar Projec tion
n/a	on exec utive mana geme nt meeti ngs held	rter Quart enly progr ess
n/a	ed ed	Achiev ed/Not Achiev ed
R00	RO.00	Expen diture
n/a	Meetin gs could not be held due to change s in manage ement (MM and Executi ve manage ers position s)	Reason s for Varianc e
n/a	The outstan ding meetin gs will be held during the 3rd and 4th quarter in the current financia l year.	Mitigati on Measur e
n/a	Agenda attenda nce register s and minutes	Quarter ly Portfoli o of Eviden ce
WM13	MM12	File/ Verific ation No

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To provid	To provid e strate gic mana geme nt suppo rt to the Munic ipality	Munic	Strate gic Objec tives
Monito r effecti	Rende custo mer care servic es		Strate gies
Percent age of reporte	Percent age of custom er care issues receive d and resolve d by June 2025	STA by June 2025	Key Perfor mance Indicato
Imple menta tion of	Custo mer care	report s.	Projec ts
Quart erly audit	Custo mer care report s		Annu al Portfo lio Of Evide
100%	93%		Baseli ne
100 perce nt of	100% of custo mer care issue s recei ved and resol ved by June 2025	to COG HSTA by June 2025	2024/ 25 Targe t
R7 34 3 000, 00	R00	:- - -	2024/ 25 Budg et
99 perce nt of	25% of custo mer care issues received and resolved quarte	COG HSTA per quarte	1s Quarter Projec Quarter tion tel
99 perc ent	35% of cust ome care issu es recei ved and resol ved	d to CO	Jy OO Ss.
n/a	50% of custo mer care issues receiv ed and resolv ed per quarte r	COG HSTA per quarte	2nd Quarter Projec Qu tion eri pro
n/a	86% of custo mer care issue s recei ved and resol ved	to COG HSTA	s gr
Achiev ed	Achiev		Achiev ed/Not Achiev ed
R00	R0.00		Expen diture
None	None		Reason s for Varianc e
None	None		Mitigati on Measur e
Quarter ly audit action	Custom er care reports		Quarter ly Portfoll o of Eviden ce
9.FWW	MW15		File/ Verific ation No:

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To provid e	assur ance and consu lting servic es to mana geme nt and Coun cil on intern contro ls, risk mana geme mana	Strate gic Objec tives
Monito r effecti	venes s of intern al control s intern al audit practic es	Strate gies
Percent age of reporte	d Auditor Genera I's findings attende d to by June 2025	Key Perfor mance Indicato
Imple menta tion of	Audit Gener al's findin gs	Projec ts
Quart erly intern	action plan report	Annu al Portfo lio Of Evide
96%		Baseli ne
100 perce nt of	repor ted Audit or Gene ral's findin ded to by June 2025	2024/ 25 Targe t
R00		2024 <i>)</i> 25 Budg et
95 perce nt of	report ed Audito (Gener al's attended to per quarte f	1s Quarter Projec Quarter tion te
95 perc ent	of reported Audi tor Gen eral satten ded	Cuar terly prog ress
50 perce nt of		2 rd Qua Projec tion
50 perce nt of		rter Quart erly progr ess
Achiev ed		Achiev ed/Not Achiev ed
R0.00		Expen diture
None		Reason s for Variano e
None		Mitigati on Measur e
Quarter ly internal	plan report	Quarter ly Portfoli o of Eviden
MM17		File/ Verific ation No.

nance	gover	nt and	geme	mana	risk	S	contro	<u>a</u>	intern	cil on	Coun	nt and	geme	mana	es to	servic	Iting	consu	and	ance	assur	Strate gic Objec tives
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										#10#**					•		gs	findin	audit	<u>a</u>	intern	ts Projec
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Marie Contra

To provi e assu ance and cons thing servi es to mana geme on an	Objectives To imple ment Enter prise wide Risk Mana geme
1 2 G B B C C E W T G	6 2 4 4 4 6 7 6 6
Preve ntion and elimin ation of unaut horize d, irregul ar, fruitles s and wastef	gies gies Impro ve risk mana geme nt syste ms
Reduction of on of UIFWE as per approved y by June 2025	Perfor mance indicato is Percent age of identifie d risks mitigate d by June 2025
UFW E preve ntion and elimin ation	Risk Mana geme
Quart erly UIFW E report	Portfo lio Of Evide nce Quart erly risk report
95%	52.7%
perce nt of UIFW E elimi nated by June 2025	Targe t 100 perce nt of identi fied risks mitig ated by June 2025
R00	Eudg Budg et R00
75 perce nt of UIFW Elimin ated per Quart er	Projec Quartion tein projec Tess 25 25 25 perce per nt of identif identif identif ide risks if ie mitiga risk ted mit gararte r
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75 perce nt of UIF WE elimi nated	art yy y ggr s s s s s s s s s s s s s s s s s s
Achiev ed	ed/Not Achiev ed Achiev ed
R00	R00
None	s for Varianc e None
None	None
Quarter ly UIFWE reports	Portfoli o of Eviden ce Quarter ly risk reports
MM19	Verific ation No.

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tion,	<u> </u>	e	reven	ng.	planní	a	financ	S)	ipality'	munic	Ve	ondui	о О	nance	gover	nt and	geme	mana	risk	्ज ज	contro	<u>a</u>	intern	cil on	Strate gic Objec tives
						S	Policie	SCM	ਰ	ence	adher	Ø	Ensur									diture	expen	므	Strate gies
t	Decem	ber and	Septem	unit by	SCM	ed to	submitt	d and	compile	ations	specific	r of bid	Numbe	. <u></u>			-,-								Key Perfor mance indicato
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	d to	mitte	gub	and	piled	com	тs	repo	ion	ificat	spec	bid	10												ss og riv
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	<u>Q</u>	itted	subim	and	ed	comp	ថ្ង	repor	on	ficati	speci	bid	<u>.</u>			-11/04				·		1722 - 1	,		y y ogr
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ne	person	e of	shortag	due to	delayed	were	projects	tunding	on own	reports	ation	specific	Bids												Reason s. for Varianc e
			y 2025.	Januar	end of	before	filled	er to be	manag	ប៊	lechnic	1 01	Positio												Mitigati on Measur e
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expenditure and reporting capab	Strate gic Objec tives
	Strate gies
ber 2024	Key Perfor mance Indicato
	Projec Annú ts al Portfo lio Of Evide
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unit by Sept embe r 2024	2024/ 2024/ 25 25 Targe Budg t
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SCM unit	F 100 (\$50 pt 200) \$50 pt (\$50 pt 20 pt
mber 2024	2nd Quarter Projec Quaint tion erly progr
SCM unit	ter Quart erly progr progr
	Achiev ed/Not Achiev ed
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within Technic al service s	Reason s for Varianc e
	Mitigati ori Measur e
	Achiev Expen Reason Mitigati Quarter File/ed/Not diture s for on Achiev Portfoli ation ed e Eviden ce
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B. INFRASTRUCTURE DEPARTMENT

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Priority Area: Electricity

Key Performance Area: Basic service delivery

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

Output: Improve access to basic services

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	over	. o		•		Augus	ng of	Appoi	щ		village	•			electricity		y and
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de acce ss to energy and lighting infras tructure in a cost-effect	ng infras tructu re in a cost-effect ive way	Strat egic Obje ctives
supply to all househ olds	Provide	Strategi es
household s connected to electricity grid by June 2025	grid by June 2025 Number of	Key Performan ce Indicators
house holds	Electri	ts ts
complet ion certifica te	Practic	Animal Portfoli o Of Eviden ce
	0	ne Resci
of Jackinl and village by June 2025 ward 15 (1000H H)	(100 HH) Electrifi	2024/2 5 Target
COO	R10 00	2024/2 5 Budget
t of servic es provid er	Арроі	Projec Question er
provider- er- consu Itant Appoi nted	Appoi nted Servic	van V ogr
n of house holds (planting of poles, wiring and connections to house	<u> </u>	Z=qualter Projec Qu tion er
appointed on the 29th of Augus t 2024, the projec t is on design		S Odi
ed.		Achiev ed/Not Achiev ed
· <u>.</u> · <u>.</u> ·	R0.00	diture (
eted		Reas ons for Varian ce
ack the compl etion of destig n by addin g more resour ces.		witiga tion Meas ure
t letter and site hand over report and Progr	and Progr ess report s	edy Portfol lo of Evide
	Tec 04	Verific ation No

To provi de acce ss to	To provi de acce ss to energ y and lighting infras tructure in a costeret we way	Strat egic Obje ctives
Provide Number Energy addition supply househo to all s connect	Provide Energy supply to all househ olds	Strategi es
Number of additional household s connected	Number of additional household s connected to electricity grid by June 2025	Key Performan ce Indicators
Electri ficatio n of house holds	Electri ficatio n of house holds	Projects
Practic al complet.	Practic al complet ion certifica te	Annual Portfoll o Of Eviden Ce
0	0.	Baseli
Electrifi cation of Legwar eng	Electrification of Jackinl and village by June 2025 ward 13 (150HH, 250HH, of 1500H H)	2024/2 5 Target
R1 000 000	R3 000 000	2024/2 5 Budget
Appointment of services	Appointmen t of services provider	1st Quarter Projec Quarter tion er er
ppoi Servic Electri Cons tmen e ficatio ultan of provid n of appo ervic er- house nted s consu holds on th	Servic e provid er- consu Itant Appoi nted	fer Quart erly progr ess
Electri ficatio n of house holds	Electri ficatio n of house holds (planti ng of poles, wiring and conne ctions to house holds	2 nd quarter Projec Q tion en
Cons ultant appoi nted on the	Cons ultant appointed on the 29th of Augus the project tis on design	ter Quart erly progr ess
Achiev ed	Not Achiev ed	Achiev ed/Not Achiev ed
R0.00	R0,00	Expen diture
Desig ns not compl eted	Desig ns not compl eted	Reas ons for Varian ce
FastTr ntme ack t lett the compl site	FastTr ack the compl etion of design more resources.	Mitiga tion Meas ure
Appointmen t letter and site	Appointment letter and site hand over report and Progress	Quart efly Portfol io of Evide nice
Tec 06	Tec 05	File/ Verific ation No.

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												June 2025	grid by	electricity	ō.	connected	(ŋ)	household	additional	Number of							Indicators	CO C	Key
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provi de acce ss to energ y and lighti	effect ive way	a cost-	infras tructu	y and lighti	acce ss to energ	To provi de	Strat egic Obje clives
Provide public lighting through construction of high			lights	ction of high	lighting through constru	Provide public	Strategi es
Number or high mast lights erected by June 2025					erected by June 2025	Number of high mast lights	Key Performan ce Indicators
ruction of high mast lights					high mast lights	Const ructio n of	Projec ts
complet ion certifica					ion certifica te	Practic al complet	Annual Portfoli o Of Eviden ce
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High Mast Lights x 09 (Sedim othole, Mogoto		June 2025	offices	the local	high mast lights at	Installat ion of solar	2024/2 5 Target
000	- And the state of					R7 020 000,00	2024/2 5 Budget
Appointmen t of services provider				ē	servic es provid	Appoint of	1st Quarter Projec Q tion er
provid er- consu				Appoi nted	er- consu ltant	Servic e provid	ter Quart eriy progr ess
on of 09 high mast lights at the local			tribal offices	lights at the local	solar high mast	Erecti on of 03	2 nd quarter Projec Qu tion er pr
ultant appointed on the 29th of Augus	The state of the s			Augus t 2024	nted on the 29 th of	Cons ultant appoi	uart ly ogr
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,						R0;00	Expen diture
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To provi de acce ss to	ing infras tructure field way	Strat egic Obje ctives
Mainte nance of electrici	mast lights	Strategi es
Percentag e of job cards for electricity infrastruct		Key Performan ce Indicators
Maint enanc e of electri electri	: :	ts Projec
Job cards signed off		Annual Portfoli o Of Eviden ce
0	·	Baseli ne
100% percent age of job cards	Manaile ng, Sehlab eng, Matjatji, Sekimi ng, GaMak goba, Ramon wane and Malem ati) (9, 10, 11, 12, 19, 27, 28, 30) by June 2025	2024/2 5 Target
R2 765 038.12		2024/2 5 Budget
25% perce ntage of job cards		1st Quarter Projec Qu tion er
25% perce ntage of job cards	Appoi nted	ter Quart erly progr
50% perce ntage of job cards	offices	2nd quarter Projec Quartion en
50% perce ntage of job cards	t 2024:	der Quart erly progr ess
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Roo		Expen diture
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None	by addin g more resour ces.	Mitiga tion Meas ure
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					ļ	2025	to by June	attended	Ce	maintenan	ure	Key Performan ce Indicators
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						•						Annual Portfoli o Of Eviden ce
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	2025	June	d to by	attende	nance	mainte	ucture	infrastr	₹	electrici	for	2024/2 5 Target
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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

				
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To provi de	To provi de acce ss to roads and storm water infras tructu	tructu	Strat egic Obje ctives
To Upgrad provi e de gravel	Upgrad e gravel roads to surface d roads		Strategi es
Number of kilometers of internal	Number of kilometers of roads of roads constructe d from gravel to tar and storm water control system at Khureng village (concrete paving blocks/As phalt) by June 2025		Key Performan ce Indicators
Surfa	Surfa cing of roads		Projec ts
Practic al complet	Practic al complet ion certifica te		Annual Portfoli o Of Eviden ce
Okm	0		Baseli ne
Constru ction of storm	Construction of Khuren g road 6 km from gravel to tar and storm water (ward 2) by June 2025	June 2025	2024/2 5 Target
R12 50 7 862.8 7 +	R10 00 0 000.0 0	-	2024/2 5 Budget
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ppoi Servic Const tmen e ructio of provid n of	Servic e provid er- consu Itant Appoi nted		uart Ny ss
Const ructio n of	Const ruction of internal street from gravel road to tar and storm water	floor slab)	2 nd quarter Projec Quarter tion er
Const ructio n of	Const ruction of internal street from gravel road to tar and storm water	desig n stage,	uart ly ogr
Achiev ed	Achiev ed		Achiev ed/Nøt Achiev ed
741 0 22.48	R7 27 3 700. 10	<u>.</u>	Expen diture
None No	None		Reas ons for Varian ce
. ₩ \ \ \ \ \ \	None		Mitiga tion Meas ure
ne Appoi ntmen t letter	Appointment letter and Progress reports		Quart erly Portfol Io of Evide nce
lec 16	Tec 15		File/ Verific ation No.

To provi de acce ss to roads and storm water infras	acce ss to roads and storm water infras tructu re	Strat egic Obje ctives
Upgrad e gravel roads to surface d roads	roads to surface d roads	Strategi es
Number of kilometers of storm water control system constructe d at Ga-Rakgoath a village	road and storm water control system constructe d at Mathibela Village (concrete paving blocks/As phalt) by June 2025	Key Performan ce Indicators
Surfa cing of roads	of roads	;s
Practic al complet ion certifica te	ion certifica te	Annual Pontfoli o Of Eviden ce
1km		ne Baseli
Construction of 5km storm water control system s at Ga-Rakgoa tha	water control system s and upgrading of internal road-Mathib ela 3km (Ward 08) by June 2025	2024/2 5 Target
R15 34 0 436.0 0 + R15 340 436,00	R7 000 000.00	2024/2 5 Budget
Appointment of services provider	servic es provid er	Projec Quarter tion en
Servic e provid er- consu Itant Appoi nted	er- consu Itant Appoi nted	s ogr
Const ruction of storm water control	intern al street from gravel road to tar and storm water	Projec Quarter tion er
Const ruction n of storm water control	intern af street from gravel road to tar and storm water	uart ly ogr
Achiev ed		Achiev ed/Not Achiev ed
R4 37 1 681 53		Expen diture
None		Reas ons for Varian ce
None		Mitiga tion Meas ure
Appoi ntmen t letter and Progr ess report s	and Progr ess report s	erly Portfol io of Evide
Tec 17		Verific ation

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<u> </u>	provide de acce son roads and storm water infras tructure	tructu re	Strat egic Obje Ctives
	e gravel roads to surface d roads		Strategi es
paving blocks/As phalt) by June 2025	kilometers of internal road road upgraded from gravel to tar at Mamaolo to Mampiki (concrete	blocks/As phalt) by June 2025	Key Performan ce Indicators
	cing of roads		Projec ts
	al complet complet ion certifica		Annual Portfoli o Of Eviden ce
	2	2	Baseli ne
Rank to Legwar eng) - ward 22-	ng of Mamao lo to Mampik i 2km internal road to tar with storm water (Taxi	=4km) (Ward 18) by June 2025	2024/2 5 Target
	000,00		2024/2 5 Budget
	ntmen t of servic es provid	À	1st Quarter Projec Quarter tion er es
	e provid er, consu trant Appointed		uart ly ogr
water	ruction of internal street from gravel road to tar and storm		2 rd quarter Projec Q tion en
	intern al street constr ucted from gravel to tar and storm water		ter Quart erly progr ess
	Achiev ed.	-	Achiev ed/Not Achiev ed
A CANADA	1 361 7 344.4 3	ס	Expen diture
during the month of Janua	specification report was submitted to SCM for advert iseme nt	nt during the month of Janua ry 2025	Reas ons for Varian ce
ary 2025.	t to be advert ised and appointmen t to be done before end of Febru	Febru ary 2025.	Mitiga tion Meas ure
	ntmen t letter and Progr ess report	20.	Quart erly Portfol Io of Evide nce
		Th.	File/ Verific ation No.

To provi de	To provi de acce ss to roads and storm water infras tructu re	Strat egic Obje ctives
	Upgrad e gravel roads to surface d roads	Strategi es
Jpgrad Number of Surfa e kilometers cing gravel of road	Number of kilometers of road and storm water control system upgraded at Mampiki village (concrete paving blocks/As phalt) by June 2025	Key Performan ce Indicators
Surfa cing	Surfa cing of roads	Projec ts
Practic al complet	Practic al complet ion certifica te	Annual Portfoli o Of Eviden Ce
0km	0km	ne ne
Upgradi ng of 3.5km	multi years Upgradi ng of Mamao lo- Mampik i road and storm water control system s:(800 metres includin g passing lane) (Ward 26)	2024/2 5 Target
R15.97 1.151. 13	R4 000 000.00	2024/2 5 Budget
Appointment of	Appointmen tof services	Ter Quarter Projec Q tion en
Servic e províd	Servic e provid er- consu Itant Appoi nted	ter Quart erly progr ess
Const ructio n of	Const ruction of internal street from gravel road to tar and storm water	Projec Qu tion en projec en
Site establ ishme	o intern al street constructed from gravel to tar and storm water	Quart Quart erly progr ess
Achiev ed	Not Achiev ed.	Achiev ed/Not Achiev ed
R2 38 5 644 94	R868 742,3 7	Expen diture
None.	The 2025 The specification report was submitted to SCM for advertiseme in during the month of 2025	Reas ons for Varian ce
None	Projec t to be advert ised appointmen t to be done before end of Febru 2025.	willga tion Meas ure
Appoi ntmen t letter	Appointment letter and Progress	eriy eriy Portfol lo of Evide
opoi Tec 23 men etter	Tec 22	Verific ation No.

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and	roads	ss to	acce	de	provi	정										<u>a</u>	tructu	infras	water	storm	and	roads	ol ss	acce			ctives	Ође	egic ,	Strat
		õ	roads	gravel	ര	Upgrad															d roads	surface	<u>o</u>	roads					8	Strategi
Mphahlele	d to	constructe	road	of paving	kilometers	Number of			June 2025	phalt) by	blocks/As	paving	(concrete	ne village	Phalakwa	at	systems	control	water	storm	tar with	gravel to	from	upgraded			Indicators	8	Performan	Key
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gravel	from	cted	constru	street	internal	1km of		23)	(Ward	Km)	s (6.4	system	control	water	storm	with	to tar	gravel	from	village	wane	Phalak	at	of road				larget	(U)24/2
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from	street	<u>o</u>	intern	n of	ructio	Const									water	storm	and	totar	road	gravel	from	street	ਭ	intern			į	# : D :	Projec	2 rd quarter
from	ucted	constr	street	<u>101</u>	intern	0	water	storm	and	street	<u>m</u>	intern	으	ction	contra	the	with	busy	ctor is	contra	and	done	was	ņ	Ç	יי מימי	3 (0 0	erly :	Ollart	ক্
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	ess	Progr	and	t letter	ntmen	Appoi														S	report	ess	Progr	and	nce	ΕVIGE	1 6 0	Ponioi	֓֞֞֞֞֞֞֞֞֞֞֞֞֞֞֞֞֞֞֞֞֞֞֝֞֞֞֞֞֞֞֞֞֞֝֞֝֞֞֞֞	Quart
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provi de acce ss to roads and storm water infras	storm water infras tructu re	Strat egic Obje clives
Upgrad e gravel roads to surface d roads	surface d roads	Strategi es
Number of kilometers of paving road constructe d to Moletlane traditional authority (paving	traditional authority (paving blocks) by June 2025	Key Performan ce Indicators
Surfa cing of roads		Projec ts
Practic al complet ion certifica te		Annual Portfoll o Of Eviden ce
0km		Baseli ne
1km of internal street constructed from gravel to paving blocks at	to paving blocks at Mphahl ele traditio nal authorit y by June 2025 (ward 23)	2024/2 5 Target
R4 000 00 0.00		2024/2 5 Budget
Appointmen tof services provider	provid	1st Quarter Projec Q tion er
Servic e provid er- consu Itant Appoi nted	Appoi nted	uart ly ogr
Const ruction of internal street from gravel road to pavin	gravel road to pavin g block	2 ^{na} quarter Projec Qi tion er projec
o intern al street constructed from gravel to pavin g and	gravel to pavin g and storm water	Jant IV ogr
Not Achiev ed.		Achiev ed/Not Achiev ed
R00		diture
The specification cation report was submitted to SCM for advert iseme	SCM for advert iseme nt during the month of Janua ry 2025	Reas ons for Varian Ce
Project to be advert ised and appointment to be done end of	t to be done before end of Febru 2025.	Mitiga tion Meas ure
Appointment letter and Progress reports	report s	Quart erly Portfol io of Evide
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			June 2025	blocks) by	(paving	authority	traditional	Seloane	d to	constructe	гоаd	of paving	kilometers	Number of		•		•					June 2025	blocks) by			Indicators	- Ce	Performan	χ̃ey.
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nal	traditio	. (D)	Seloan	<u>ස</u>	blocks	paving	to	gravel	from	cted	constru	street	internal	1km of	12)	(ward	2025	June	y by	authorit	nal	traditio	ne	Moletla				largel	7 O	2024/2
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								eq	provid	es	servic	ţ	ntmen	Appoi														ion .	Projec	1 st Quarter
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-		block	g	pavin	ਰ	road	gravel	from	street	<u>a</u>	Ä									····			block						Projec	2 nd quarter
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	Upgrad e gravel roads to surface d roads		Strategi es
(paving blocks) by June 2025	Number of kilometers of paving road constructe d to Mafefe traditional authority	Indicators	Key Performan ce
	Surfa cing of roads		Projec ts
	Practic al complet ion certifica te	ce	Annual Portfoll o Of
	0km		Baseli ne
blocks at Mafefe traditio nal authorit y by June 2025	1km of internal street constructed from gravel to paying	authorit y by June 2025 (ward 01)	2024/2 5 Target
	R4 000 00 0.00		2024/2 5 Budget
	Appointment of services		1st Quarter Projec Quarter
	Servic e provid er- consu ltant Apppoi		V lia
to pavin g block	Const ruction of internal street from gravel road		2 nd quarter Projec Qu tion er
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before end of Febru ary 2025.	Project to be advert ised and appointmen to be done	u.e	ga is
	Appointmen tietter and Progress reports	nce	9
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To provi de acce ss to roads and storm water infras tructu re	Strat egic Obje ctives
Mainte nance of roads infrastructure	Strategi es
Percentag e of job cards for roads infrastruct ure maintenan ce attended to	Key Performan ce Indicators
Routi ne maint enanc e of roads infrast ructur e (regra and pothol es repair s)	Projec Is
iti Job iti Job cards nt signed nc off ing ing	Annual Portfoli o Of Eviden ce
0	Basell ne
100% percent age of job cards for roads infrastr ucture mainte nance attende d to by June 2025 (whole municip ality)	2024/2 5 Target
R11 205 49 0.00	2024/2 5 Budget
25% perce ntage of job cards for roads infrast ructur e maint enanc e attend ed to per quarte r	1s Quarter Projec Quition er
25% for all the job card attend ed.	ter Quart erty progr ess
50% perce ntage of job cards for roads infrast ructur e maint enanc e attend ed to per quarte r	2rd quarter Projec Quartion es
50% for all the job card attend ed.	ter Quart erly progr ess
Achiev	Achiev ed/Not Achiev ed
R00	Expen diture
None	Reas ons for Varian Ce
t during the 3rd quarte r. None Qua prog ss repo	Mitiga tion Meas ure
Quart erly progre ss report	Quart enly Portfol io of Evide nce
Tec 31	File/ Verific ation No

(OPEX)		Strat egic Obje chives To provi de acce ss to roads and storm water infras tructu re	Strategi es Mainte Mance of roads infrastr ucture	Key Performan ce Indicators Percentag e of job cards for roads infrastruct ure maintenan ce attended to by June 2025	Projects Ts Routi ne maint enanc e of roads infrast ructur e	ē 5 <u>ē</u> <u>ā</u>	ne Baseli	2024/2 5 Target Target 100% of roads Infrastr ucture maintair ned in Lebowa kgomo townshi p by June 2025 (wards 15, 16, 17 and	2024/2 1st Quar 5 Projec Budget tion. R6 331 25% roads Infrast ructur e maint ained in Lebo wakg omo towns hip per quarte	7s Quarter Projec Q tion es 25% 2: 26 of fo roads th Infrast jo ructur ca e ained in Lebo wakg omo towns hip per quarte	20 1 Section 2015 (1997)	Quart errly progress 25% for all the job card attend ed.	Quart Project from programs 50% 50% for all card ructur attend e ed. Lebo wakg omo towns hip per ed.	Quart Projec Quarter Quart tion Guart erry tion Progec erry progr ess 50% 50% 50% for all of for all roads the roads ructur card attend ed. maint ed. alined in Lebo wakg omo towns hip per quarte	Quart Projec Quarter Quart tion Guart erry tion Progec erry progr ess 50% 50% 50% for all of for all roads the roads ructur card attend ed. maint ed. alined in Lebo wakg omo towns hip per quarte	ter 2md quartter ed/Not Quart Projec Quart Rolliture ed/Not ed/Sess	ter 2nd quarter Achiev ed/Not ed/Not ed/Not tion erly tion erly ed Projec ed/Not ed/None for all ed/Not ed/None ed/Non	ter 2nd quarter ed/Not Quart Projec Quart ed/Not ed/Not ed/Not ed/Not programs. 25% 50% 50% Achiev for all ed ructur card attend ed. ained in Lebo warkg per quarter towns hip per quarter ed.
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To Mainte Percentag Routi Job 0 100% R6 331 25% provi nance e of job de of cards for roads acce roads roads ucture ure maintenan infrast ructur storm re roads attended re roads re and 10 by June re roads attended e como como como como como como como co	Application of the control of the co	ctives		Indicators		Eviden				į	progr			progr	progr	progr eu	progr eu	progr eq validit die
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and maintenan infrast ned in storm ce ructur Lebowa ained infrast to by June re ructur 2025 Unne re 17 and 18) re ructur (OPEX)		roads	ucture	ure	roads			maintai		Ф	attend		. 0					
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water attended e kgomo infras to by June re 2025 p by June 2025 (wards 15, 16, 17 and 18) (OPEX)	:	storm		ce	ructur			Lebowa		ained			ained	ained	ained	ained	ained	ained
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Key Performance Area: Basic service delivery

Priority Area: Project Management Unit

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

Output: Improve access to basic services

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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

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Output: Improve access to basic services

Key Performance Area: Basic service delivery

Priority Area: Management Cross-Cutting Issues

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

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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

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Strat egic Objectives ctives gover nanc e imple ment Enter prise wide	Strategi es en Improv e risk manag ement system	Key Performan ce Indicators Percentag e of identified risks mitigated by June	Project ts Risk Mana geme	Annual Portfoli o Of Eviden ce Quarter ly risk report	Basell ne 17.1%	2024/2.5 Target Target 100 percent of percent of identifie d risks mitigate	2024/2 5 Budget R00	1st Quarter Projec Quarter tion end tion end par 25 36 perce nt of identifi ied risks	der Quart erly progr ess	2nd quarter Projec Quarter tion er tion er pr es perce pr nt of nt identif id ied ie	Ter Quart erly progress 62 perce nt of identified risks	Achiev ed/Not Achiev ed Achiev ed	Expen diture	Reas ons for Varian ce	Mitiga tion Meas ure	ក ក
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## C. COMMUNITY SERVICES DEPARTMENT

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Priority Area: Waste Management

(ey Performance Area: Basic Service Delivery and Infrastructure Development

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

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Priority Area; Traffic

Key Performance Area: Basic Service Delivery and Infrastructure Development

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

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Priority Area; Licensing

Key Performance Area: Basic Service Delivery and Infrastructure Development

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

Dutput: Improve access to basic services

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Priority Area: Indigents support

(ey Performance Area: Basic Service Delivery and Infrastructure Development

Dutcome: Responsive, accountable, effective and efficient local government system.

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Priority Area: Local Economic Development

Key Performance Area: Local Economic Development

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

Dutput: Implement community work programme and cooperatives support

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Key Performance Area: Basic Service Delivery and Infrastructure Development

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

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Priority Area: Environment Management

(ey Performance Area: Basic Service Delivery and Infrastructure Development

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

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priority Area: Facility Management

(ey Performance Area: Basic Service Delivery and Infrastructure Development

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

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riority Area: Management Cross-Cutting Issues

(ey Performance Area: Good governance and public participation

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

Dutput: Single window of coordination

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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

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Priority Area: Asset management

Key Performance Area: Municipal financial viability and management

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

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Output: Administrative and financial capability

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Priority Area: Supply chain management

Key Performance Area: Municipal financial viability and management

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

Output: Administrative and financial capability

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Priority Area: Expenditure management

Key Performance Area: Municipal financial viability and management

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

Output: Administrative and financial capability

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Priority Area: Revenue management

Key Performance Area: Municipal financial viability and management

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

Output: Administrative and financial capability

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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

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id Reason for Varianc e		None
Exper		R00
Achiev ed/ not achieve d		Achiev ed
2 nd Quarter Projec Quarte tion rly progre ss		50 percen t of interna l'audit finding
2nd Quarter Projec Qu tion rly pro		50 perce nt of intern al audit findin
Ouart erly progr ess	audit Gener al's findin gs attend ed	95 perce nt of intern al audit
2024/2 1st Quarter 5 Budget Projecti Quart on erly progr	General 's findings attende d to per quarter	95 95 percent perce of nt of internal internal audit al findings audit attende findin
2024/2 5 Budget		R00
2024/2 5 Target	Genera I's findings attende d to by June. 2025	100 percent of internal audit findings attende
Baseli rie		%86
lec Annu al Portfo lio Of Evide nce	action plan report	Quart erly intern al audit
다 \$2 ©	geme nt nt	Audit Mana geme nt
Key Perfor manc e Indica tors	Audito rs General's findin gs attend ed to by June 2025	Perce ntage of intern al audit
Strat egie s	tiven ess of inter nal control ols thro ugh inter nal pract ices	Moni tor effec tiven ess of inter
Strategi Strat c egie Objectiv s es	ce and consulting service s to manage ment and Council on internal controls , risk manage ment and governa nce	To provide assuran ce and consulti ng service

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Quart	Portfo lio of evide	plan report	Quart erly risk report	
Mitiga tion			None	
Reason Mitiga	varianc e		None	
Expend			R00	
Achiev ed/not	achieve d		Achiev ed	
rter	Quarte rty progre ss	attend ed	63% of identified insks mitigat ed	
2 nd Quarter	Projec tion	gs attend ed to per quarte r	35% of identified insks mittiga ted per quarte	
Je	Quart enty progr ess	gs: ed ed	25%. of of identiff ied risks mitiga ted	
1⁵l Quarter	Projecti	d to per quarter	25% of identified risks mitigated per duarter	
2024/2 5	Budget Projecti Quart Projecon erly tion progresss		R00	
2024/2 5		d to by June 2025	100 percent of identifie d risks mitigate d by June 2025	
Baseli ne			58,49 %	
Annu af	Portfo lio Of Evide nce	plan report	Quart enly risk report	
Projec ts			Risk Mana geme nt	
Key Perfor	manc e Indica tors	gs attend ed to by June 2025	Perce ntage of identif ied risks mitiga ted by June 2025	
A NO. 10	) V	nal controls thro ugh inter nal audit pract ices	Improve risk man age ment syst ems	100
Strategi Strat c eqie	Objectiv	s to manage ment and Council on internal controls , risk manage ment and governa	To implem ent Enterpri se wide Risk Manage ment.	

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rler	Quarte rly progre ss	75% of	UIFWE	elimina	ted			·														
2 nd Quarter	Projec tion	75%	of	UIFW	بنا	elimin	ated	per	quarte													
ğ.	i. Quart erly progr ess	75%	of	UFW	ш	elimin	ated											<b></b>				
1st Quarter	Projecti on	75% of	UIFWE	eliminat	ed per	quarter																
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2024/2	5 Target	75	percent	<u>م</u>	UIFWE	eliminat	ed by	June	2025													
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Key Performance Area: Municipal financial viability and management Priority Area: Management Cross-Cutting Issues

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

Output: Administrative and financial capability

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1 st Quarter	Projecti Quart on erly progr	10% of	financia		manage	ment	grants	budget	spent	on per	quarter								
2024/2	Target Budget	R00				•													
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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

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R00																
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r of review of the LED Strateg y by	r of Social and Labor Plan letters of approval by June 2025	Key Perfor mance midicat ors
of the LED Strateg y	ion of Social Social and Labor Plan approv al	Project s
ed LED Strateg y and council resoluti	resoluti	Annual Portfoli o Of Eviden ce
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Reviewe d LED Strategy by June 2025	letter of approval by council by June 2025	2024/25 Target 01 SLP
		2024/2 5 Budget
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Baselin 2024/25 2024/2 1st Quarter	larget	•		
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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

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107	Acquisit ion of strategi c land for develop ment		Strategi es
	Numbe r of properties survey ed in Lebow akgorn o by	June 2025	Key Perfor mance Indicat ors
	Survey of properti es		Project S
	Survey Reports	meetin gs	Annual Portfoll o Of Eviden Ce
	304		e Baselin
	properties surveyed by June 2025		2024/25 Target
	R1 132 395.50	-	2024/2 5 Budget
	n/a		1st Quarter Projec Quart tion erly progr ess
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	100 prope rties surve yed yed per quarte	quarte	2 nd Quarter Projec Quarter tion ly progres s
	390 properti es surveye d		rter Quarter ly progres s
	Achie ved		Achie ved/n ot achie ved
	R00		Expen diture
	The 290 was includin g the survey of Unit R properties		Reason for varianc e
	None		Mitiga tion
	Surve -y Repor ts	al meeti ngs	Quart erly Portfo lio of evide nice
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To guid e, moni tor and confrol	ning, land use man age ment and deve lopm ent within the muni cipali	Strat egic Obje ctive
Provide real estate propert y manag ement for the		Strategi es
Numbe r of supple mentar y valuati on roll compil ed by	June 2025	Key Perfor mance Indicat ors
Compil ation of supple mentar y valuation it roil		Project S
Copy of certified Valuati on Roll		Annual Portfoli o Of Eviden ce
		Basetin e
01 supplem entary valuation roll compiled by June 2025		2024/25   Target
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01 suppl ement ary valuat ion roll compi led by		2 nd Quarter Projec Quarter tion Jy progres s
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Not achie ved		Achie ved/n ot achie ved
R00		Expen diture
The valuatio n for the current year was delayed for compila	were project ed for survey in 3 rd quarter.	Reason for varianc e
The disput e was resolv ed during secon d quarte		Mitiga tion
Copy of certifi ed Valuat ion Roll		Quart erly Pointo llo of evide nce
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Key Performance Area: Good governance and public participation

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Output: Single window of coordination

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113	ed develop ment plannin g service s to council  Provide strategi c and integrat ed develop ment plannin g service s to council	Strategi es
	review ed and tabled to Council by 31 May 2025  Numbe r of IDPs review ed and approved by 31 May 2025	Key Perfor mance Indicat ors
	Review of IDP	Project s
	Council resoluti on Copy of IDP and Council resoluti on	Annual Portfoli o Of Eviden ce
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	tabled to Council by 31 March 2025 of IDPs reviewed by Council by 31 May 2025	2024/25 Target
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Key Performance Area; Municipal institutional development and transformation

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

Output: Administrative and financial capability

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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

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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

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Key Performance Area: Municipal institutional development and transformation

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

Output: Administrative and financial capability

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	Strategic Objectives
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Priority Area: Legal services  Key Performance Area: Municipal institutional development and transformation		2024/25 Target
		2024/ 25 Budg et
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To provide legal support to the municipality	ુ 10 13
	Strategic Objectives
To advice on legal matters , draft and interpre t contrac ts and legislati ons and ensure legal complia nce To advice on legal matters , draft	Strategi es
Percenta ge of manage ment of cases instituted or defended by June 2025  Percenta ge of percenta ge of ge of requeste d by-laws	Key Performa
Litigation s Review of by- laws	Projects
Progres s report on litigation register copies of reviewe laws	Annual Portfoli
01	Baseline
04 quarterly progress reports on litigation register managed by June 2025  100% of requeste d by- laws develope	2024/25 Target
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Outcome: Responsive, accountable, effective and efficient local government system	esponsive	accountab	e, effective	and efficie	nt local gov	/ernment sy	stem										
Output: Administrative and financial capability	ninistrative	and financia	al capability														
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	competent human capital and sound labour relations	Strategic Objectives
Ensure alignme nt of the adminis trative structur e to the municip al operati	Equity Act	Strategii es
Number of Organizational structure reviewed and approved by Council by May 2025.	Employment Equity target (persons with disability) groups by June 2027	Key Performa nce Indicator s
Review of organizat ional structure.	Equity Plan.	Projects
Approved ed organiz ational structur e and Council resoluti on		Annual Portfoli o Of Eviden ce
01		Bäseline
01 Organiza tional structure reviewed and approved by council by May 2025.	ent Equity target (persons with disability groups)b y June 2025	2024/25 Target
ROO		2024/ 25 Budg et
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		10	Corp			VIII	<del>, ,</del>						- Ivo	50 · · · · · ·	Da Admir 1		<del>,</del>	<b>*****</b>					2210,111		<u>Z</u>	<b>⊐</b> (	<u>}</u> {	FIIe/

To effectively and efficiently recruit and retain competent human capital and sound labour relations	Strategic Objectives
Implem entation n and coordin ation of Employ ee wellnes s Interventions	es
Number of employe e wellness campaig ns conducte d by June 2025	Performa nce Indicator s
Conduct employe e weilness activities	
Employ ee wellnes s Reports and Attenda nce register s	Portfoli o Of Eyiden ce
04	Proposition C
04 employe e wellness campaig ns conducte d by June 2025	Target
ROO	25 Budg et
.n/a	Proj ectio n n quar
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employee well ness cond ucte duar	Proj Qua ectio erly n prog ess
emplo yee wellne ss camp aigns condu cted	7
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capital	human	competent	retain	recruit and	efficiently	and	effectively	; 7 :				relations	labour	and sound	capital	human	competent	retain	recruit and	efficiently	and	effectively	ᅙ	Strategio Objectives
		capital	human	ent	compet		ment	Recruit					Ce	workpla	s in the	relation	ее	employ	of	ement	manag	ወ	Effectiv	es es
	2025	June	filled by	positions	vacant	tunded	ge of	Percenta								90days	to within	attended	ry cases	disciplina	referred	ge of all	Percenta	Key Performa nce Indicator s
						Ħ.	recruitme	Staff													relations	O	Employe	Projects
			•			letters	ment	Appoint												Reports	case	nary	Discipli	Annual Portfoli o Of Eviden ce
					tilled)	positions	filled (08	100%													cases.)	(O4	100%	Baseline
	2025	June	filled by	positions	vacant	funded	filling of	100%								90 days	to within	attended	ry cases	disciplina	referred	a	100% of	2024/25 Target
								R00			•••												R00	2024/ 25 Budg et
ions	posit	끘	vaca	ed	fund	of O		25%	days	n 90	withi	5	ded	atten	so.	case	₹	plina	disci	ed d	refer	of all	25%	1# Qu Proj ectio n
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ions	posit	₽	vaca	ed	fund	gof	fillin	50%	days	п 90	withi	ਰ	ded	atten	Ŋ	case	2	plina	disci	red	refer	of all	50%	2 nd Quarter  Proj Qua ectio erly n prog ess
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effectively and efficiently recruit and retain competent human capital and sound labour relations	and sound fabour relations	Strategic Objectives
Implem entatio n of individu al Perfor mance Manag ement System		Strategi es
Number of employe es singed individual performa nce agreeme nts by July 2024		Key Performa nce Indicator s
Cascadin g of PMS to the lower levels	1	Projects
Signed perform ance agreem ents		Annual Portfoli o Of Eviden ce
0		Baseline
187 of employe es singed individual performa nce agreeme ats by July 2024		2024/25 Taiget
ROO		2024/ 25 Budg et
n/a	filled per quar ter	1st Quarter Proj Quarter ectio erily n proj ess
n/a	positi ons	4 4
n/a	filled per quar ter	2 nd Quarter Proj Qua ectio erly n prog ess
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and efficiently recruit and retain competent human capital and sound labour relations	To effectively	Strategic Objectives
n of individual Perfor mance Management System	Implem entatio	Strategi es
individual performa nce assessm ents conducte d per quarter	Number	Key Performa nce Indicator s
to the lower levels	Cascadin o of PMS	Projects
ance assess ments	Signed	Annual Portfoli o Of Eviden ce
	0	Baseline
performa nce assessm ents conducte d per quarter	187 of	2024/25 Target
	R00	2024/ 25 Budg et
	n/a n/a	1st Quarter Proj Quart ectio erly n progr
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	Strategic Objectives
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Key	Performa nce Indicator S	Nimhar	of job	descripti	ons	approved	by job	evaluatio	<b></b>	committe	e by end	of June	2025	
Projects		Povelon	ment of	job	descripti	ons								•••
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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

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Performation   Perf	To provide auxiliary support services to	To provide auxiliary support services to all departmen ts	physical harm.	Objectives
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Autural control of portfoll et de la compticion de la com	Percenta ge of fleet maintain	Percenta ge of newly acquired fleet by June 2025	by June 2025	Ney Performa Ince Indicator S
Tangert 2024/25 2024  Tangert 2024/25 Proj Quant Proj Q	Manage ment and maintena	To acquire new fleet		riojects
	Fleet manag ement	Invoice	ement Reports	Annual Portfoli o Of Eviden ce
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Ouant operation         Projection operation         Quant operation         Achie operation         Exp endit operation         Read operation         Mitig operation         Ouarity operation           Immospred of led	R00	R00		2024/ 25 Budg et
Achie Exp Rea Mittig Ouari rectio erily achie ecitio erily achie piled led led require acquir ed red red red red red red red red red	25% fleet main taine	n/a	com piled per quar ter	م ایک ≓
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Provide sustainabl e records managem ent services	all departmen ts	Strategic Objectives
Provisi on and implem entatio n of sound records manag ement	nance of fleet	Strategi es
Percenta ge of filed correspo ndences received in the registry with	ed and repaired as per job card submitte d by June 2025	Key Performa nce Indicator s
Récords manage ment	nce of fleet	Projects
Report on corresp ondenc es filed	Monthly reports	Annual Portfoli o Of Eviden ce
100%		Baseline
100% of filed correspondences received in the registry with	repaired as per job card submitte d by June 2025	2024/25 Target
R00		2024/ 25 Budg et
100 % of filed corr espo nden ces	d and repaired as per card sub mitte d per quar	1s Quarter Proj Qua ectio erly n prog ess
0% of filed corres ponde nces receiv ed in the	and repair ed	arter  Quart erly progr ess
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Trai ning was provi ded to the Adm inistr		Wilig ation
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				Strategic Objectives
		0	service	Strategi Key es Perf nce indic s
(ROUND & CRUSTON)	o o	numbers within 30	referenc	Key Performa nce Indicator s
				Projects
				Annual Portfoli o Of Eviden ce
			200	Baseline
		within 30 days	e e	2024/25 Target
			: :: :: :: ::	2024/ 1st Qu 25 Budg Proj et ectio
within 30	refer ence num	try giger	<del>}</del> 5	
	within 30 days	nce numb	y with	Quart eriy progr ess
within 30	refer ence num		÷	2 nd Quarter  Proj Qua ectio erly n prog ess
	within 30 days	nce numb	y with	7 7
			:	Achie ved/ not achie ved
an laboratoria proportional styles			:	Exp endit ure
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er 2024	h of Nov	the Clic	ation	Mitig ation
				Quar terly Portf ollo of evid enice
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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

governanc and	good council	encourage ation of	To Coordin
nd meetings	council	of	Number
		tion of	Coordina
	register	nce	Attenda
The state of the s			07
held by	meetings	council	07
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eve			R00
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		22	Corp

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	good governanc e and public participati on	To	e and public participati on	Strategic Objectives
Projects   Projects   Profice   Pr	council and committ ees meetin gs per instituti onal calenda	Coordin ation of	committ ees meetin gs per instituti onal calenda	Strategi es
Is Annual Baseline 2024/25 22.   Achie Exp Rea Mitig Quarter of Profice of Several Profic	meetings held by June 2025	Number of Exco	held by June 2025	Key Performa nce Indicator s
all Baseline 2024/325 2024/ 1st Couarter 27s Quarter verd weld son attion lenty weld weld entity entity weld entity weld entity entit	Exco	Coordina	council meetings	Projects
2024/25   2024/   4st Quartier   2m Quarti	register s and minutes	Attenda	s and minutes	Annual Portfoli o Of Eviden ce
255 2024/ 1 Mitguerier 2 m Quarter 258		12	and	Baseline
1st Quarter Proj ectio ectio ectio no progr     Quart ectio ectio ently not progr     Quart ectio ectio ently progr     Achie ectio ently not progr     Achie ectio ently not progr     Real of progr     Real of progr     Mittig our for ently or ently progr     Achie for progr     Achie for progr     Real of progr     Mittig our for ently progr     Achie exist per per quarte     Mittig our for ently progr     Quart exist per quarte     Mittig our for ently progr     Quart exist per quarte     Mittig our for ently progr     Quart exist per quarte     Mittig our for ently progr     Achie for exist per quarte     Mittig our for ently progr     Quart exist per quarte     Mittig our for ently progr     Quart exist per quarte     Mittig our for ently progr     Achie for exist per quarte     Mittig our for ently progr     Achie for exist per quarte     Mittig our for ently progr     Achie for exist per quarte     Mittig our for ently progr     Achie for exist per quarte     Mittig our for ently progr     Achie for exist per quarte     Mittig our for exist per quarte     Mittig our for ently progr     Mittig our for ently progr     Mittig our for exist per quarte     Mittig	held by June 2025	12 Exco	June 2025	2024/25 Target
**Quarter         2nd Quart progration         2nd Quart progration         Achie endit endit         Exp endit endit         Read endit         Mittig endit         Quart progration entity         Achie endit         Exp endit         Mittig endit         Quart progration entity         Achie endit         Exp endit         Mittig endit         Quart progration entity         Achie endit         Exp endit         Mittig endit         Quart progration entity         Achie endit         Exp endit         Mittig endit         Quart progration entity         Achie entity         Mittig endit         Quart progration entity         Achie entity         Mittig endit         Quart progration entity         Achie entity         Mittig endit         Achie entity         Mittig entity         Achie entity         Mittig entity         Mittig entity         Achie entity         Mittig entity<		R00		2024/ 25 Budg et
Proj   Quarter   Achie   Exp   Rea   Mittig   Quarter   ved/   endit   son   atton   atton   terly   for   ved	meet ings held per quar	03	ings held per quar ter	noj Odio
Luarter Coulon erly erly erly erly ers     Achie erly achie ers     Exp mot wed/ erly waria     Rea for programment waria     Mittig for portfy with waria evid evid evid evid evid evid evid evid	meeti ngs held	03	ngs held	an Y
Achie Exp endit soin diting ouar ved/ endit soin not ved/ ure for achie for achie ved achie waria office evid ence evid ence to spec lial coun to spec lial was held.  Achie R00 Over Non Atte eve eve modan due ters was and due to spec lial cial cial cial ence minu to spec lial exe ment ters was and due to spec lial cial cial cial cial eve minu to spec lial ings held.  Achie R00 Over Non Atte eve regis ment ters was and due ters lial cial lial cial lial cial lial cial lial cial lial l	meet ings held per quar ter	03	ings held per quar ter	
Exp Rea Mitig Quarer for attion attion terrly ure for varia of of evid evid ence ment ters was spec ial teve eve eve eve eve fregis spec ial to tes spec ial factor of expension to tes spec eve eve eve eve ial expec ial expec ial meet ters was spec ial expec eve ial expec  ia	meeti ngs held	40.	ngs held per quarte	arter Quart erly progr ess
Rea Mitig Quar son attion tertly for attion collings was spec eve eve eve eve eve ial EXC O meet for spec ial EXC O meet for spec ial example.	, de	Achie		Achie ved/ not achie ved
Mittig Quaration terrly Portfolio of evid evid ence ters and minu tes		R00		Exp endit ure
Cuar ferty Portf olio of evid ence ters and minu tes Atte ndan ce regis ters and	achi eve ment was due to spec EXC	Over	ment was due to spec ial coun cil meet ings	Rea son for varia nice
	(C	Non		Mitig ation
Fille/ Verifi n No.	regis ters and minu tes	Atte	ters and minu tes	Quar terly Portf olio of evid ence
	Š	Corp		File/ Verifi catio n No.

To encourage good governance and public participation	Strategic Objectives
Coordin ation of council and committ ees meetin gs per instituti onal calendar	Strategi es
Number of Portfolio Committee meetings held by June 2025	Key Performa nce Indicator s
Coordina tion of portfolio committe es meetings	Projects
Attenda nce register and Minutes	Annual Portfoli o Of Eviden ce
72	Baseline
60 portfolio committe e meetings held by June 2025	2024/25 Target
R00	2024/ 25 Budg et
15 portf olio com mitte e meet ings held per quar	1st Quar Proj ectio ri
portfol to comm ittee meeti ngs held	arter Quart erly progr ess
15 portf olio com mitte e met ings held per quar	2 rd Quarter Proj Qua ectlo erly n ess
12 portfol io comm ittee meetings	parter Quart erly progr ess
Not achie ved	Achie ved/ not achie ved
R00	Exp endit ure
held held held of	26
Res pons lible Exec utive Man ager s and Portf olfo the approved of	Mitig ation
Atte ndan ce regis ter and Minu	Quar terly Portf olio of evid ence
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	e encuestrativa elementa	Strategi es
	e entrebatations/chicomical	Key Performa nice Indicator S
	A Commence of the Commence of	Projects
	Sandria Charles Communication	Annual Portfoli o Of Eviden ce
	Nichal Make Selection Control	Baseline
	And the Continues of th	2024/25 Target
	gizhakidid izi izinaza	2024/ 25 Budg et
	Selfan Demokratik av Medali	Proj Quarter Proj Qua ectio erily n prog ess
	Skinker by Side Medical	¥ ā
	2002 Olimbia (2000) Zapadama (2000) 200 Olimbia (2000) 200 O	2nd Quarter Proj Quart ectio erly n progr ess
	nica incubiblish di didinica	Achie ved/ not achie ved
	V stocked states	Exp endit ure
meet ings (Pla nnin g & LED, Com muni ty ices, Roa ds & Tran sport vat er & sanit ation	mitte	Kea son for varia nce
com mitte e meet ings.	olio	ation
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	mitte	Ø	mitte			ittee	mitte				conferen		confere	Ф	æ	committ	governanc
	com	mitte	Com		Ved	comm	com		·····		(I)		00	committe	committe	ward	good
26	<u>a</u>	com	Ω		achie	ward	ward				committe		committ	te ward	of ward	ation of	encourage
Corp	War	ward	War	R00	Not	0	01	n/a	n/a	R00	01 ward	O	Ward	Coordina	Number	Coordin	To
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							quar		quar								****
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							meet		meet								
							φ		Φ.								·,··
						ngs	mitte	ngs	mitte								
						meeti	com	meeti	com		•				2025		
						ittee	ward	ittee	ward		2025				by June	٦.	
						comm	으	comm	으		by June				meetings	calenda	
						ward	ation	ward	ation		meetings				o	annual	
	tes					tion of	ordin	tion of	ordin		Ū				committe	as per	on.
	Minu					ordina	Ş	ordina	ဝို		committe				n of ward	gs held	participati
	and					Ş	OJ.	Ş	on		n of ward			meetings	ordinatio	meetin	public
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	regis	•				compi	com	compi	com		on co-		and	committe	compiled	committ	governanc
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	ence																
	evid.					ess		ess									
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	<u>o</u> Ö		Varia		achie	erly	៊ី	erly	ec:10	et .			Eviden		Indicator		
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√erifi	terly	ation	son	endit	¥ed/			7		25	Target		Portfoli		Performa	es	Objectives
File/	Quar	Mitig	Rea	m ð	Achie		2 nd Quarter	arter	1⁵ Quarter	2024/	2024/25	Baseline	Annual	Projects	Key	Strategi	Strategic

	<u> </u>
participati on	Strategic Objectives
gs held as per annual calenda	Strafegi es
ces coordinat ed by June 2025	Key Performa nce Indicator s
ce.	Projects.
and attendance register	Annual Portfoli o Of Eviden ce
	Baseline
dune 2025	2024/25 Target
	2024/ 25 Budg et
	1st Quarter Proj Quart ectio eriy n progr ess
conrection	
coordi	Quart Quart erly progr ess
	Achie ved/not achie ved
	Exp endit ure
m coul d not be held due to insufficie nt book ling of ward conference	
eren ce will be held in the quar ter after the appr oval of budg et adju	
cont eren ces Rep ort and atten danc e regis	
	File/ Verifi catio n No

To encourage good governanc e and public participati on	Strategic Objectives
Coordin ation of ward committ ee meetings held as per annual calenda	Strategi Key es Perf nce lindii
Number of ward forums coordinat ed by June 2025	Key Performa nce Indicator s
Coordina tion of ward forums	Projects
Ward forum report and attenda nce register	Annual Portfoli o Ot Eviden ce
0	Baseline 2024/25 Target
03 ward forums coordinat ed by June 2025	
R 00	2024/ 25 Budg et
n/a	1# Qua Proj ectio n
n/a	jarter Quart erly progr ess
n/a	2nd Quarter Proj Quar ectio erity n progr ess
n/a	
n/a	Achie ved/ not achie ved
R00	Exp endit ure
n/a	Rea son for varia nce
n/a	Mitig ation
π/a	Quar terly Portf olio of evid ence
Corp 27	File/ Verifi catio n No
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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	Monitor effectiv eness	Percenta ge of Auditors	Audit Manage ment	Quarter ly audit action	95%	100 percent of audit	ROO	٥	95 perc		95 perc ent	95 95 perc perce ent nt of	95 95 n/a perce ent nt of	95 95 n/a n/a n/a R00 perc perce ent nt of	95 95 n/a n/a n/a perc perce ent nt of	95 95 n/a n/a n/a R00 n/a n/a ent ntof
assurance		ge of	Manage	ly audit		percent			perc							perce
and	eness	Auditors	ment	action		of audit			ent							nt of
consulting		General'		plan		General'			of	of audit						
services to	internal	cn-		report		ιρ			audit	audit Gener						
managem	controls	findings				findings			Gen	Gen al's						
ent and	through	attended				attended			eral	eral' findin						

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controls, risk managem ent and	assurance and consulting services to managem ent and Council on internal	Council on internal controls, risk managem ent and governance	Strategic Objectives
practice s	effectiveness of internal controls through internal audit	internal audit practice s	Strategi es
	ge of internal audit findings attended to by June 2024	to by June 2024	Key Performa nce Indicator s
	Manage ment	A	Projects
	internal audit findings report		Annual Portfoli o Of Eviden Ce
	00.76		Baseline
2024	percent of internal audit findings attended to by June	to by June 2025	2024/25 Target
	3		2024/ 25 Budg et
atten ded per per quar ter	perc ent of inter nal audit findi	s findi ngs atten ded to per quar ter	1ª Qui Proj ectio n
ed d	perce nt of intern al audit findin gs attend	gs attend ed to per quarte	Iarter Quart erily progr ess
atten ded per quar ter	perc ent of inter nal audit findi		2 rd Quarter Proj Qua ectio erily n prog ess
e c	perce nt of intern al audit findin gs attend	:	
	ved		Achie ved/ not achie ved
	0 .c		Exp endit ure
	0 Z		Rea son fon varia nce
	Ö N		Mitig ation
	terly inter nal audit findi ngs	перо	Quar terly Portf olio of evid ence
	29 29		File/ Verifi catio n No.

To provide assurance and consulting services to managem ent and Council on	To implement Enterprise wide Risk Managem ent.	governanc e	Strategic Objectives
Prevent ion and eliminat ion of unauth orized, irregula	Improv e risk manag ement system s		Strategi es
Percenta ge of UIFWE reduction as per approved strategy	Percenta ge of identified risks mitigated by June 2025		Key Performa nce Indicator s
UIFWE prevention and elimination	Risk Manage ment		Projects
Quarter tio ly UIFW II reports	Quarter ly risk report		Annual Portfoli o Of Eviden ce
80%	34,41%		Baseline
100 percent of UIFWE eliminate d by	100 percent of identified risks mitigated by June 2025		2024/25 Target
R00	ROO		2024/ 25 Budg et
25 perc ent of UIF WE elimi	25 perc ent of ident ified risks mittig ated per quar		1#'Qua Proj ectio n
25. perce nt of UIFW E elimin ated	perce perce nt of identif ied risks mittiga ted		rter Quart erily progr ess
50 perc ent of UJF WE elimi	perc ent of ident ified risks mitig ated per quar		2 nd Quarter Proj Qua ectio enly n prog ess
50 perce nt of UIFW E elimin ated	50.9 perce nt of identified risks mitiga ted		iarter Quart erly progr ess
Achie ved	Achie ved		Achie ved/ not achie ved
R00	R00		Exp endit ure
e Zon	e e	:	Rea son for varia nce
e Non	e Non		Mitig ation
Quar terly UIF W repo rts	Quar terly risk repo		Quar terly Portf ollo of evid ence
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planning, revenue collection, expenditur e and reporting capability	internal controls, risk managem ent and governanc e improve municipalit y's financial	Strategic Objectives
	fruitless and wastefu   expenditure   Ensure adhere nce to SCM   Policies	Strafegi es
progress on impleme ntation of procure ment plan on a quarterly basis	by June 2024 Number of reports compiled on	Key Performa nce indicator s
	Procure ment Plan Impleme	Projects
	Reports	Annual Portfoli o Of Eviden ce
	0	Bäseline
on impleme ntation of procure ment plan on a quarterly basis	June 2024 2024 04 reports compiled on	2024/25 Target
	ROO	2024/ 25 Budg et
on prog ress on impliement on of proc ure plan	d d per quar ter 01 01 repo rts com	1s Qua Proj ectio n
progr ess on imple menta tion of procur ement plan	01 report s compi	arter Quart erly progr ess
on prog ress on impliement on of proc ure	per quar repo rts com	2 nd Quarter    Proj   Qua   Qua   ectio   erly   prog   ess
progr ess on imple menta tion of procur ement plan	01 report compi	7 7
	Achie ved	Achie ved/ not achie ved
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	e Non	Rea son for varia nce
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NO DESCRIPTION OF THE PROPERTY	
	Strategic Strategi Key Objectives es Perte nce Indic
	Strategi es
	Key Performa nce Indicator s
	Projects
	Annual Portfoli o Of Eviden ce
	Baseline
	Baseline 2024/25 2024/ Target 25 Budg et
	2024/ 25 Budg et
on a quar terly basi	1st Qu Proj ectio n
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on a quar terly basi	2 nd Quarter Proj Quart ectio erly n progr ess
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## REVENUE BY SOURCE, OPERATING EXPENDITURE AND CAPITAL EXPENDITURE

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

Service charges - Waste	Exchange Revenue	Revenue by Source
625,008.00	, '	Jul Projection
616 282,36	.1	Actual
625 008,00	ı	Aug Projection
618 731.39	ı	Actual
625 008.00 619 233.79	ı	Sep Projection
	1	Actual
625 008.00	1	Oct  Projection Actual
731, 28 008.00	1	
625 008.00	l	Nev Dec Projectio Actual Projecti Actual n
642 584, 0 5	F	Actual
625 008.00	,	Dec Projecti on
.644 .998, 22	1	Āciuai

Rental from Fixed Assets	Interest earned from Current and Non- Current Asset	Interest earned from Receivable	Agency services	Sale of Goods and Rendering of Services	Manageme nt
29 308,00	2 296 392,00	339 344.00	3.924 796.00	16 660 955:00	77 77 77
.24 321.58	5 176 175.35	399 680.77	24 110.66	29 819.27	
29 308.00	2 296 392.00	339 344:00	3 924 796.00	16 660 955.00	
18 930.29	2307 979.18	403 233.88	484 156.43	34 530.43	
29 308:00	2 296 392,00	339 344.00	3 924 796.00	16 660 955.00	
12 434.78	7 593 -424.45	405 788.93	600 439.96	25 126.44	
29 308.00	2 296 392.00	339 344.00	3 924 796.00	16 660 955.00	
-2 124, 31	3 932 793. 38	563,43	-652 017, 26	42 592, 10	
29 308.00	2 296 392,00	339 344.00	3 924 796.00	16 660 955.00	
16 701, 8 2	4 089 750, 5 1	4 716 164.2 5	352 955, 8 9	62 287, 3 5	
29 308.00	2 296 392.00	339	00	16 660 955.00	
23 006, 17	3: 474 015. 81	.458 353, 60	331 010, 12	122 126, 95	

Licences or permits	Fines, penalties and forfeits	Property rates	Non- Exchange Revenue	Operation al Revenue	Licence and permits
143.00	1 058 598 00	3 288 330.00	•	1 667 328.00	415.00
498.00	9 420.00	3.603 666.69	1	76 564.61	600,00
143.00	1 058 598 00	3 288 330.00	, ,	1 667 328.00	415.00
1	11 800.00	3 608 931.04	1	73 531.83	1 300.00
143.00	1 058 598.00	3.288 330.00	ı	1 667 328 00	415.00
7	8 300,00	3.602 267.92	1	162 334,11	300.00
143.00	1,058 598.00	3 288 330,00	1	1 667 328.00	415,00
4	7 750, 00	3 787 560, 28	1	101 196, 50	100, 00
143.00	1 058 598.00	3 288 330.00	1	1 667 328.00	415:00
į.	5 420, 0 0	3 787 353, 8		21 466, 7 7	3 900, 0 0
143.00	1 058 598.00	3 288 330.00	ı	1 667 328.00	415.00
(	5 800, 00	3 787 353, 89	1	60 901, 94	12 200, 00

Transfers and subsidies - capital (monetary allocations)	Other gains	Gains on disposal of Assets	Interest	Transfer and subsidies - Operation al
5.361 000:00	ļ	6 142:00	1 277 144.00	28 303 227.00
109 994.80	1	1.	1 383 622.28	1 295 210.92
5 361 000.00	1-	6 142.00	1 277 144.00	28 303 227.00
4 170 258.80	j	•	1 396 530.70:	265 520,49
5 361 000.00	f	6 142.00	1 277 144.00	28 303 227.00
762 850.20	ŧ		1 415 025.94	106 769 759.99
5 736 000.00	1	6 142.00	1 277 144.00	28 303 227.00
į	4	.1	1 563 731, 36	16 666, 66
5 736 000.00		6.142,00	1 277 144.00	28 303 227.00
1	1	l	1 5 <u>8</u> 1 058, 4	271 291. 6 6
5 736 000.00	f	6 142.00	1 277 144.00	28 303 227.00
6 336 117, 54	r	1	1 600 390, 52	88 578 666, 66

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

And Treasury	Vote 03 - Corporate Services	c	Vote 02 - Municipal Manager		Vote 01 - Executive And Council	Expenditure by Vote	Operating
40 089 605.00	7 490 535.00	1 988 677.00		4 774 412.00		on.	
4 801 464.59	5 037,890. 24		1 228 911 05		4 200 622.04	Actual	
10 089 605.00	7 490 535.00	1 988 677.00		4 774 412.00		Projectio n	Aug
12 512 785,4 2	7 112 043.9 6	578.9 7	2	o:	3 137 783.6	Actual	
10 089 605.00	7 490 535.00	1 988 677.00		4 774 412.00		R	Sep
3 984 833.94	6 605 073,95	763.28	597		3 257 962 12	R	
10 089 605.00	7 490 535.00		1 988 677.00		4 774 412.00	R Opex	Oct
5 985 409, 02	6 651, 68					R Rev	1
10 089 605:00	7.490 535.00	677.00	1 988		4 774 412.00	Opex	Nov
6 188 205, 3 7	14 527, 9 1		1		1	Rev	
10 089 605.00	7 490 535.00	677.00	1 988		4 774 412.00	Opex R	Dec
93 781 736, 49	14 527, 91		1		1	Rev	