

LEPELLE-NKUMPI **LOCAL MUNICIPALITY**

2024/2025 THIRD QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2024/2025THIRD QUARTER PERFORMANCE ANALYSIS

2024/2025 Third quarter Performance Analysis										2023/2024 Third quarter 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	No. of Key Performance Indicators	No. of KPI Achieved	No. of KPI not Achieved	% Achieved	% not Achieved					
Basic Service Delivery: Technical Services	07	46	08	38	17%	83%	79	10	69	13%	87%					
Basic Service Delivery: Community Services	0	10	08	02	80%	20%										
Spatial Rationale	0	01	0	01	0%	100%	8	6	2	75%	25%					
Local Economic Development	0	01	01	0	100%	0%	5	4	1	80%	20%					
Financial Viability	0	06	06	0	100%	0%	6	6	0	100%	0%					
Municipal Transformation	0	15	10	05	67%	33%	19	12	7	63%	37%					
Good Governance	0	11	08	03	73%	27%	5	4	1	80%	20%					
TOTAL	07	90	41	49	45%	55%	122	42	80	34%	66%					

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	Revised performance indicator	Projects	Portfolio Of Evidence	2024/25	Revised target	2024/25	Adjusted Budget	Baseline	3 rd Quarter		Achieved /Not achieved	Expenditure	Reason for variance	Mitigation	Means of verification	File /Reference No.
						Original Target	target	5 th original Budget	Quarterly Projection		Actual Performance							

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 stakeholders informed about the affairs of the municipality.	Improve communication with stakeholders through various platforms	Number of institutional calendar s developed and approved by council by May 2025	n/a	Development of institutional calendar	Approved institutional calendar and council resolution	01 institutional calendar developed and approved by council by May 2025	n/a	R00	n/a	01	n/a	n/a	n/a	R00	n/a	n/a	n/a	MM 01
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File No.	Measures of verification	Milestone	Responsible	Expenditure	Achieved / No achievement	3 rd Quarter		Baseline	Adjusted Budget	2024/25 original Budget	Revised target	2024/25 Original Target	Portfolio Of Evidence	Projects	Revised performance indicator	Key Performance Indicators	Strategic Objectives	Strategic Objectives
						Actual Performance	Quarterly Projection											
MM 02		n/a	-	n/a	R00	n/a	n/a	01	n/a	R00	n/a	01	Copy of the Reviewed Community Strategic Plan	Review of community strategic plan	n/a	Number of community strategic plans reviewed and approved by Council by June 2025	Improve communication with stakeholders through various platforms	To keep stakeholders informed about the affairs of the municipality.
MM 03		n/a	n/a	n/a	R00	n/a	n/a	01	n/a	R00	n/a	01	Approved Internal Audit Plan and minute	Development of Internal Audit Plan	n/a	Number of Internal Audit Plan developed and approved by audit and	Monitor effectiveness of internal controls through audit	To provide assurance and consulting services to management

Strategic Objectives	Strategies	Key Performance Indicators	Revised performance indicator	Projects	Portfolio of Evidence	2024/25 Original Target	Revised target	2024/25 original Budget	Adjusted Budget	Baseline	3 rd Quarter		Achieved /Not achieved	Expenditure	Reason for variance	Mitigation	Means of verification	File /Reference No.
											Quarterly Projection	Actual Performance						
element and Council on internal control s, risk management and governance	practices	nice committee by June 2025			performance committee	performance committee by June 2025												
To implement enterprise wide Risk Management	improve risk management systems	Number of Municipal Strategic Risk Registers developed and approved by Council	n/a	Development of municipal risk profile	Approved Municipal Strategic Risk Registers and council	01 Municipal Strategic Risk Register developed and approved	n/a	R00	n/a	01	n/a	n/a	n/a	R00	n/a	n/a	n/a	MM 04

Strategic Objectives	Strategies	Key Performance Indicators	Revised performance indicator	Projects	Portfolio Of Evidence	2024/25 Original Target	Revised target	2024/25 original Budget	Adjusted Budget	Baseline	3rd Quarter		Achieved /No	Expenditure	Resources for variance	Mitigation	Means of verification	File /Verification No.
											Quarterly Project	Actual Performance						
		by May 2025			resolution.	ed by Council by May 2025.												
To implement enterprise wide Risk Management.	Improve risk management systems	Number of Municipal Operational Risk Registers developed and approved by Risk Management Committee by May 2025	n/a	Development of municipal risk profile.	Approved Municipal Operational Risk Register	01 Municipal Operational Risk Register developed and approved by Council by May 2025.	n/a	R00	n/a	0	n/a	n/a	n/a	R00	n/a	n/a	n/a	MM05

Strategic Objectives	Strategies	Key Performance Indicators	Revised performance indicator	Projects	Portfolio Of Evidence	2024/25	Revised target	2024/25	Adjusted Budget	Baseline	3rd Quarter		Achieved /No t	Expenditure	Reason for variance	Mitigation	Means of verification	File /Reference No.
						Original Target		Original Budget			Quarterly Projection	Actual Performance						
To implement enterprise risk management system wide Risk Management.	Improve risk management systems	Number of Business Continuity Plans compiled and approved by council by June 2025	n/a	Compile Business Continuity Plans	Copy of Business Continuity Plan and approved by council resolution	01 Business Continuity Plan compiled and approved by council by June 2025	n/a	R1 049 000.00	n/a	0	n/a	n/a	n/a	R00	n/a	n/a	n/a	MM 06
To implement fraud prevention strategy in the municipality	Improve prevention and awareness on fraud prevention	Number of fraud and corruption awareness campaigns conducted by	n/a	Prevention of fraud and corruption	Fraud and corruption awareness Report and attendance	01 fraud and corruption awareness campaign conducted	n/a	R00	n/a	0	n/a	n/a	n/a	R00	n/a	n/a	n/a	MM 07

File No.	Means of verification	Mitigation	Reaso for variance	Expenditure	Achieved /No achievement	3 rd Quarter		Baseline	Adjusted Budget	2024/25 original Budget	Revised target	2024/25 Original Target	Portfolio Of Evidence	Projects	Revised performance indicator	Key Performance Indicators	Strategies	Strategic Objectives
						Actual Performance	Quantitatively Projected											
													by June 2025	registrars			June 2025	
MM 08		n/a	n/a	R00	n/a	n/a	n/a			R00	n/a	01 Review of public participation policy approved by Council	Copy of public participation policy and council resolution	Review of public participation policy	n/a	Number of public participation policy reviewed and approved by Council by June 2025	Improve engagement with stakeholders through various platforms.	To involve the participation of community members.
MM 09		Mayoral Imbizo reports and atte	Non e	Non e	R00	Achieved	01 Mayoral Imbizo held	01 Mayoral Imbizo held	n/a	R1 17, 2 771, 30	n/a	04 Mayoral Imbizo held by	Mayor of Imbizo reports and attendance	Coordination of Mayoral Imbizo	n/a	Number of Mayoral Imbizos coordinated by	Improve engagement with stakeholders through	To keep stakeholders informed about the

Strategic Objectives	Strategies	Key Performance Indicators	Revised performance indicator	Projects	Portfolio Of Evidence	2024/25 Origin Target	Revised target	2024/25 origin Budget	Adjusted Budget	Baseline	3rd Quarter		Achieved /No	Expenditure	Reason for variance	Mitigation	Means of verification	File Reference No.
	1. Children and HIV/AIDS)					June 2025					Manager per quarter	Achieved to the Municipal Manager					age	
To promote the needs and interests of special focus groups	Mainstream and monitor compliance to special focus programmes (Aged, Youths, People	Number of cluster ward-based AIDS Council meetings coordinated by June 2025	n/a	Coordination of cluster ward-based AIDS Council meetings	Minutes and attendance registers of meetings	16 cluster ward-based AIDS Council meetings coordinated by June 2025	n/a	R554 057, 82	n/a	16	04 cluster ward-based AIDS Council meetings coordinated per quarter	02 Cluster ward-based AIDS Council meetings coordinated by the Cluster Ward Manager	Not achieved	R35 660.00	Responsible of clinical group was completed due to loss of staff	Responsible of clinical group was completed due to loss of staff	Minutes and attendance registers of meetings	MM 11

Strategic Objectives	Strategies	Key Performance Indicators	Revised performance indicator	Projects	Portfolio Of Evidence	2024/25 Original Target	Revised target	2024/25 original Budget	Adjusted Budget	Baseline	3 rd Quarter		Achieved /Not achieved	Expenditure	Reason for variance	Mitigation	Means of verification	File /Verification No.
											Quarterly Projection	Actual Performance						
	e with Disability, Gender, Children and HIV/AIDS)											Actual Performance			the which affected the settlement of the outstanding two meetings.			
To provide strategic management support	Monitor and implement strategic	Number of Monthly Executive management meetings	n/a	Coordination of Executive management	Agenda, attendance registers and minutes	12 Executive management meetings held	n/a	R00	n/a	12	03 executive management meetings	0 executive management	Not achieved	R00	Meeting could not be held due	Since the position of Municipality	Age nda, attendance register	MM 12

Strategic Objectives	Strategies	Key Performance Indicators	Revised performance indicator	Projects	Portfolio Of Evidence	2024/25 Original Target	Revised target	2024/25 original Budget	Adjusted Budget	Baseline	3 rd Quarter		Actual Performance	Achieved /Not Achieved	Expenditure	Reason for variance	Mitigation	Means of verification	File /Reference No.
to the Municipality	ic resolutions.	held by June 2025		meetings		by June 2025					held per quarter	meeting held during third quarter				to change in management.	all Manager has been declared vacant by the municipality council, an advertisement is being placed.	and minutes	

Strategic Objectives	Strategies	Key Performance Indicators	Revised performance indicator	Projects	Portfolio Of Evidence	2024/25 Original Target	Revised target	2024/25 original Budget	Adjusted Budget	Baseline	3 rd Quarter		Achieved /No achievement	Expenditure	Reason for variance	Mitigation	Means of verification	File /We riftication No.
											Quantitatively Projected	Actual Performance						
To provide strategic management plan and support to the Municipality	Monitor implementation of 'Back Basics'	Number of 'Back Basics' plan complied and approved by council by May 2025	n/a	Completion of 'Back Basics' Plan	Copy of 'Back Basics' plan and council resolution	01 'Back Basics' plan approved by council by May 2025	n/a	R00	n/a	01	n/a	n/a	n/a	R00	n/a	n/a	n/a	MM 13

Strategic Objectives	Strategies	Key Performance Indicators	Revised performance indicator	Projects	Portfolio Of Evidence	2024/25 Original Target	Revised target	2024/25 original Budget	Adjusted Budget	Baseline	3rd Quarter		Achieved /No t	Expenditure	Reason for variance	Mitigation	Means of verification	File /Reference No.
support to the Municipality		resolved by June 2025				ed and resolved by June 2025					received and resolved per quarter	es received and resolved per quarter	ed		and 51 of custome r care to	with Technical services to		
											es received and resolved per quarter	es received and resolved per quarter						

Strategic Objectives	Strategies	Key Performance Indicators	Revised performance indicator	Projects	Portfolio Of Evidence	2024/25 Original Target	Revised target	2024/25 original Budget	Adjusted Budget	Baseline	3 rd Quarter		Achieved /No	Expenditure	Reason for variance	Mitigation	Means of verification	File /Reference No.
											Quarterly Project	Actual Performance						

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 Council on	Monitor effectiveness of internal controls through internal audit	Percentage of reported Auditor General's findings attended to by June 2025	n/a	Implementation of Audit General's findings	Quarterly audit action plan report	100 percent of reported Auditor General's findings attended to by	n/a	R7 34 3 000, 00	R00	100%	100 percent of reported Audit General's findings attended to per	0% percent of reported Audit General's findings attended	Not achieved	R00	Delay in the finalization of Mpa c rep ort to cou ncil	The letter will be written to Mpa c to acc eler ate the proc ess	Quarterly audit action plan report	MM 16
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Strategic Objectives	Strategies	Key Performance Indicators	Revised performance indicator	Projects	Portfolio Of Evidence	2024/25 Original Target	Revised target	2024/25 original Budget	Adjusted Budget	Baseline	3rd Quarter		Achieved /Not achieved	Expenditure	Reason for variance	Mitigation	Means of verification	File Name /Reference No.
Internal controls, risk management and governance	practices					June 2025					quarter	ended to per quarter			on the findings raised by AG SA	by end of four quarters		
To provide assurance and consulting services to management and Council on internal	Monitor effectiveness of internal controls through internal audit practices	Percentage of reported internal audit findings attended to by June 2025	n/a	Implementation of internal audit findings	Quarterly internal audit action plan report	100 percent of report issued internal audit findings attended to by June 2025	n/a	R00	n/a	96%	100 percent of reported internal audit findings attended to per quarter	97 % percent of reported internal audit findings attended to findings attended	Not achieved	R00	Slowly progress will be reviewed during May 2025 and be adopted	The policies will be reviewed annually	Quarterly internal audit action plan report	MM 17

Strategic Objectives	Strategies	Key Performance Indicators	Revised performance indicator	Projects	Portfolio Of Evidence	2024/25 Original Target	Revised target	2024/25 original Budget	Adjusted Budget	Baseline	3 rd Quarter		Achieved /Not Achieved	Expenditure	Reason for variance	Mitigation	Means of verification	File Number
Policies, risk management and governance											Quarterly Project completion	Actual Performance						
												to performance						

Strategic Objectives	Strategies	Key Performance Indicators	Revised performance indicator	Projects	Portfolio Of Evidence	2024/25 Original Target	Revised target	2024/25 original Budget	Adjusted Budget	Baseline	3rd Quarter		Achieved /Not achieved	Expenditure	Reason for variance	Mitigation	Means of verification	File /Reference No.
											Quarterly Project action	Actual Performance				inform the office of the speaker of outcomes and disclosures.		
To implement Enterprise wide Risk Management	Improve risk management systems	Percentage of identified risks mitigated by June 2025	n/a	Risk Management	Quarterly risk report	100 percent of identified risks mitigated by June 2025	n/a	R00	n/a	52.7%	100 percent of identified risks mitigated	56.8 % of identified risks	Not achieved	R00	Insufficient budget and shortage of	Benjamin Barker on best practice to achieve	Quarterly risk report	MM18

Strategic Objectives	Strategies	Key Performance Indicators	Revised performance indicator	Projects	Portfolio Of Evidence	2024/25 Original Target	Revised target	2024/25 original Budget	Adjusted Budget	Baseline	3 rd Quarter		Achieved /Not achieved	Expenditure	Reason for variance	Mitigation	Means of verification	File /Reference No.
											Quarterly Projection	Actual Performance						
management and Council information control, risk management and governance	fruits and waste utilization expenditure					June 2025	June 2025				Quarter	ing the quarter						
To improve the municipality's financial planning, revenue	Ensure adherence to SCM Policies	Number of bid specifications compiled and submitted to SCM unit by September 2024	n/a	Procurement Plan Implementation	Copy of Specification and proof of submission	38 bid specification reports compiled and submitted to SCM unit by September	01 bid specification reports compiled and submitted to SCM unit by September	R00	n/a	15	n/a	n/a	n/a	R00	n/a	n/a	n/a	MM 20

Strategic Objectives	Strategies	Key Performance Indicators	Revised performance indicator	Projects	Portfolio Of Evidence	2024/25 Original Target	Revised target	2024/25 original Budget	Adjusted Budget	Baseline	3 rd Quarter		Achieved /Not Achieved	Expenditure	Reason for variance	Mitigation	Means of verification	File /Reference No.
											Quantitatively Projected	Actual Performance						
collection, expenditure and reporting capability					SCM Unit	member 2024	member 2024											

B. INFRASTRUCTURE DEPARTMENT

Strategic Objective	Strategic Objective	Key Performance Indicators	Revised performance indicators	Projects	2024/25 Portfolio Evidence	2024/25 Target	Revised target	Ward Number	2024/25 Budget	Adjusted Budget	Baseline	3 rd quarter		Achieved / No achievement	Expenditure	Reassess for variance	Mitigation	Means of verification	File/Version No.	
												Quarterly project completion	Actual Performance							
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 electricity access to all households and lighting infrastructure	Provide electricity supply to all households and lighting infrastructure	Number of additional household connections to electricity grid at Motant anyane village by June 2025	n/a	Electricity connection of household	Completion of certification	Electrification of Motant anyane village by June 2025 (150 HH)	Electrification of 150 households in Motant anyane village by June 2025	14	R3 000 000	n/a	0	Installation of transformers and energization of households	0	Installation of transformers and energization of households	Not achieved	R00	Designs not approved yet, awaiting Design approval from Eskom	Project submitted to Cogswell for intervention to expedite the process of design approvals by end of	Progress report	Tec 01

effective way																4 th quarter.		
To provide access to energy supply to all households	Provision of additional household connections to all households	Number of additional household connections	n/a	Electricity connection of household	Commissioning of household connection	Electrification of household	07	R4 000 000.00	n/a	0	Installation of transformers and energization of household	0	Not Achieved.	R00	Designs not approved yet, awaiting Design approval from Eskom	Project submitted to Coghs for intervention to expedite the process of design approval by end of fourth quarter.	Progress report	Tec 02
To provide access to energy supply to all households	Provision of additional household connections to all households	Number of additional household connections	n/a	Electricity connection of household	Commissioning of household connection	Electrification of household	12	R00	R2 000 000.00	0	Installation of transformers and energization of household	Installation of transformers is done, awaiting	Not Achieved	R1 622 413.82	Transformers are not energized, awaiting energizing	Making follow up with Eskom to speed	Progress report	Tec 03

and light ing infra structure in a cost effective way	eholds		olds connected to electric y grid at Matjaji village by June 2025						2025 (100 HH)									house holds	ng Eskom to energize.					zation from Eskom	up the energizaton process by end of 4 th quarter		
To provide access to energy to enhance living infrastructure in a	Provi de Ener gy suppl y to all hous. eholds	n/a	Nu. mbe r of addi tion al hous olds connected to elec tric y	Elec tric ato n of hous olds	Com pletio n certi fi cate	n/a	Electr ificati on of Matjaji village by June 2025 (150 HH)	12	R00	R3,000 000.	0	Installa tion of transfo rmers and Energi zation of house holds	0	Installa tion of transfo rmers and Energi zation of house holds	Not Achieved.	R00	The appointed contractor failed to complete the project and about ded the site	The contractor is terminated and municipal ity in a process of appoin ting new	Progre ss report	Tec:04							

ry and light ing infrastru ctur e in a cost - effe ctiv e way	hous ehold s	ted to electrici ty grid at Jackkila nd village by June 2025		sen olds		Com pletio n certifi cate	June 2025 ward 13 (150 HH, 350H H, 250H H, of 1500	Jackk il and villag e by June 2025		22	R1 0 00 0 00.0 0	n/a	0	of house holds	Energy izatio n of house holds	Not Ach iev ed.	R00	Design s not approv ed yet, awaitin g Design approv al from Eskom	ntion to expecti te the proces s of design s appro val by end of 4 th quarter.	Progre ss report	Tec 08
To prov ide acc ess to ene rgy and light ing infrastru ctur e in a cost - effe ctiv e way	Provi de Ener gy suppl y to all hous ehold s	Numb e r of additio nal househ olds connec ted to electrici ty grid at Legwar eng village by June 2025	n/a	Elec trificatio n of househ olds		Elect rificatio n of Legw aren g villag e by June 2025 (50 HH)	n/a							Installa tion of transfo rmers and Energy izatio n of house holds	Installa tion of transfo rmers and Energy izatio n of house holds					Projec t submit ted to Cognis ta for interve ntion to expedite the proces s of design s appro val by end of 4 th	

ing infra structure in a cost effective way	eholds	at Sekurwaneng village by June 2025				(50 HH)								house holds	house holds	Achieved	R00	None	None	Progress report	Tec 11
To provide access to energy and lighting infrastructure	Provision of additional household connections by June 2025	Number of additional household connections added	Number of design reports	Electricity of household	Approved design report	Electrification of household and public lights (provision of 408 household connections)	01 design report	17	R15 000.00	n/a	0	Surveying of unit R for drawings on electrical connections for house holds.	Surveying of unit R for drawings on electrical connections for house holds.								

			R by June 2025	2025 (50 houses and 01 public light)	Unit (R) by June 2025	15,16,17 and 18	R5 000,00	n/a	0	Erection of 25 high mast lights and 285 street lights	Specification developed, Tender Document is done.	Not Achieved	R00	Contractor not appointed, awaiting appointment of Contractor.	To FastTrack the processes of appointment of contractor, by following up with SCM.	Progress report	Tec 12
To provide public lighting to the existing and new infrastructure	Provision of high mast lights	Number of high mast lights erected by June 2025	Number of retrofitted high mast lights	Completion of the existing high mast lights	Retrofitting of the existing high mast lights (25 high mast lights and 285 street lights)	15,16,17 and 18	R5 000,00	n/a	0	Erection of 25 high mast lights and 285 street lights	Specification developed, Tender Document is done.	Not Achieved	R00	Contractor not appointed, awaiting appointment of Contractor.	To FastTrack the processes of appointment of contractor, by following up with SCM.	Progress report	Tec 12

ide acc ess to ene rgy and light ing infra stru ctur e in a cost - effe ctiv e way	publi c lighti ng throu gh const rucio n of high mast lights	high mast lights erected by June 2025 at (sedim onthole ' Mogoto ' manail eng, sehlab eng,ma tjati, sekinin g, ga- makgo ba, ramon wan		ctio n of high mas t light s	n certifi cate	Light s x 09 (Sedi moth ole, Mogo to, Mana lieng, Sehl aben. g, Matja tji, Seki ming, Ga- ming, Makg oba, Ram onwa ne, and Male Matl matl)	09 solar high mast lights in nine (09) viliag es by June 2025 (Sedi moth ole, Mogo to, Mana lieng, Sehla beng, Matja tji, Seki ming, Ga- Makg oba, Ram onwa ne and Male Matl matl)	11, 12, 19, 27, 28, 30	000. 00				works to contra ctors for the erec tio n of 09 solar high mast lights. in nine (09) village s (Sedi mothole, Mogot o, Manail eng, Sehlab eng, Matjati ng, Sekini ng, Ga- Makgo ba, Ram onwa ne and Male Matl matl)	tion of works done	eve d		submis sion of the Specifi cation report by technic al service s due to shorta ge of staff within the electric al unit.	e the specifi cation to adverti se the project by end of 4 th quarte r and Corpo rate servic es depart ment to assist with the filling of all vacant positio ns by end of 4 th quarte r	on letters.	
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To provide access to energy and lighting infrastructure in a cost effective way	Maintenance of electricity infrastructure	Percentage of jobs completed to	n/a	Maintenance of electricity infrastructure	Job cards signed off	100 % completion of job cards for electricity infrastructure	n/a	All wards	R2 765.00 R9 441.00	0	100% completion of job cards for electricity infrastructure maintenance attended to on quarterly basis.	100% completion of job cards for electricity infrastructure maintenance	Achieved	R00	None	None	Quarterly signed off job cards	Tec: 15	
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 access to	Construction of bridges constructed at Mangweni	Number of bridges constructed at Mangweni	n/a	Construction of bridges	Completion of certification	Construction of bridges	n/a	24	R10 000.00	n/a	0	Construction of Bridge (installation)	0 construction of bridge	Not achieved.	R47 824.60	Contractor withdrew the contract	To appoint another contractor	Progress reports	Tec: 16

roads and storm water infrastructure	surfaced roads	ected from gravel to tar and storm water control system at Khuren village (concrete paving blocks/ Asphalt) by June 2025								6km from gravel to tar and storm water by June 2025	ucted from gravel to tar and storm water at Khuren village by June 2025							gravel road to tar and storm water cutting (box culvert) 3.8 km of subbase layer, done, surfacing for construction of internal street from gravel to tar and storm water at Khuren	street (Box cutting completed, 3.8 km of subbase layer done, surfacing not done)					project: delayed by rain weather conditions	street: to be done during the 4 th quarter		
To provide access to roads	Upgrade grave roads	Number of kilometers of internal road and	n/a	Surface area of roads	Completion certificate	Construction of storm water control	3km of internal street construction	08	R12 507 863.00 + R7 000 000	R12 507 863.00	0km	Construction of internal street from gravel	Box cutting is completed, subbase	Not achieved	R 8 324 519.53	The subbase layer and surfacing	To develop the acceleration plan for	Progress reports	Tec 19								

Infrastructure	ane village (concrete paving blocks/ Asphalt) by June 2025	n/a	Surfacing of roads	Completion certificate	Construction of Lebo wkg Zone S Internal street by June 2025	village by June 2025	2km of internal street construction	16	R8 500 000,00	R10 500 000	0km	Construction of internal street from gravel road to tar (box cutting subbase layer, surfacing) for construction	0 construction of internal street from gravel to tar	Not achieved	R1,321,270.11	The contractor was appointed after budget adjustment to cover the total scope of works.	The contractor was appointed for implementation of the project	Progress reports	Tec 22
To provide access to roads and storerooms	Upgrade of kilometers of internal street constructed at Lebowakgomogomo zone S (concrete paving blocks/ Asphalt) by June 2025	n/a	Surfacing of roads	Completion certificate	Construction of Lebo wkg Zone S Internal street by June 2025	2km of internal street construction	16	R8 500 000,00	R10 500 000	0km	Construction of internal street from gravel road to tar (box cutting subbase layer, surfacing) for construction	0 construction of internal street from gravel to tar	Not achieved	R1,321,270.11	The contractor was appointed after budget adjustment to cover the total scope of works.	The contractor was appointed for implementation of the project	Progress reports	Tec 22	

		2025									Rank to Legwa reng								
Upgr ade grave l roads to surfa ced roads	Numbe r of kilomet ers of road and storm water control system upgrad ed at Mamao lo- Mampi ki village (concre te paving blocks/ Asphalt) by June 2025	n/a	Surf acin g of road s	Com pletio n certifi cate	Upgr ading of Mam ado- Mam ado- road and storm water control system upgrad ed at Mampi ki village (concre te paving blocks/ Asphalt) by June 2025	800 metre s of intern al road and storm water stor m water	Ward 26 inter nal road and ward 22 stor m water	R4 000 000	n/a	0km	Constr uction of inter nal street from gravel road to tar and storm water water (box cutting subba se layer, surfaci ng) for constr uction of inter nal road from gravel road to tar and storm water control	0 constr uction of intern al street from gravel road to tar and storm water	Not achi eve d	R4, 836 84 3.1 9	Delay in comple ting of specifi cation due to shorta ge of staff within the PMU unit.	To finaliz e the specifi cation and submit to SCM for adver tise ment by end of 4 th	Progre ss reports	Tec.25	

To provide access to roads and storage m. water infrastructure	Upgrade grave roads to surfaced roads	Number of kilometers of paving by June 2025	Number of kilometers of paving by June 2025	Surface of roads	Completion certificate	0.1km of internal street construction	n/a	27	R4 000 000.	R3 500 000.	0km	Construction of internal street from gravel road to paving block (Box cutting subbase, layer, surfacing) for construction of internal street from gravel road to paving block at Mathabatha traditional authority	0 Construction of internal street from gravel road to paving block	Not achieved	R66 9,546.68	The design report was submitted late which delayed the process of submission of tender document to SCM for appointment of contractor	Designs Completed. Tender documents completed and awaiting for appointment of contractor for implementation of the project during 4th quarter	Progress reports.	Tec 33

and stor m water infrastruc ture	mainte nance attende d to by June 2025.	infra struc ture			in Lebo wakg omo town ship by June 2025 (ward s 15, 16, 17 and 18) (OPE X)	in Lebo wakg omo town ship by June 2025												e the plan.	
Priority Area: Recreational facilities																			
Key Performance Area: Basic service delivery																			
Outcome: Responsive, accountable, effective and efficient local government system																			
Output: Improve access to basic services																			
To prov ide acc ess to publ ic facil ities	Deve lopm ent of publ ic faciliti es (com munit y halls,	Numbe r of recreati onal facilitie s develo ped at Seroba neng village	n/a	Con stru ctio n of publ ic faciliti es	Com pletio n of certifi cate	Deve lopm ent of recre ation al facilit y Sero bane	n/a	26	R12 000 000, 00	n/a	0	(roofin g, paintin g and installa tion of lights) for constr uction of	0 constr uction of recre ationa l faciliti es	Not Achie ved.	R00	The design report was submit ted late which delaye d the proces	Desig ns Compl eted. Tende r docum ent compl eted and	Progre ss report	Tec 41

et stalls)					er Pitch) by June 2025												
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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

To prov ide acc ess to publ ic facil ities	Maint enan ce of com munit y faciliti es and muni cipal buildi ngs (offic e buildi ngs, com munit y halls, sport/ recre	Numbe r of buildin gs and facilitie s maintai ned by June 2025	n/a	Mai nten anc e of buil ding s and facilit ies	Job cards signe d off	12 buildi ngs and faciliti es maint ained by June 2025	5 buildi ngs and 7 faciliti es maint ained by June 2025 (Build ings – Civic, Cultur al Centr e, Traffic Librar y &	All ward s	R2 0 98 000, 00	R2 41 5 847, 00	0	05 buildin gs and 08 facilitie s mainta ined per quarter	0 buildi ngs and 0 faciliti es maint ained per quart er	Not achi eve d	R00	No person nel within technic al service to do mainte nance of buildin gs and facilitie s	To engag e with Huma n Resou rces to fill the vacant positio ns by end of 4 th quarte r	Mainte nance plan and Job cards signed off	Tec 52	

assess ura nce and con sulti ng serv ices to man age men t and Cou ncil on inter nal cont rols, risk man age men t and gov ern anc e	ive ss of intern al contr ols throu gh intern al audit practi ces	audit findings attended to by June 2025	of repor ted inter nal audi t findi ngs atte nde d to by June 2025	age men t	al audit actio n plan repor t	intern al audit findin gs atten ded to by June 2025	repor ted intern al audit findin gs atten ded to by June 2025									reporte d intern al audit findings attend ed per quarter	report ed intern al audit findin gs atten ded durin g quant er	eve d		which resul ted in lack of monito ring of project	ns to be adver tised before end of May 2025 and muni cipali ty appoi nted new securi ty compa ny for safe guardi ng of municip al proper ties.	audit action plan report	
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To imple ment Ente repr ise wid e Risk Man age men t	Impr ove risk mana gement syste ms	Perce ntage of identi fied risks mitig ated by June 2025	n/a	Risk Man age men t	Quart erly risk repor t	100 perce nt of identi fied risks mitig ated by June 2025	n/a	n/a	R00	n/a	100 %	100 perce nt of identi fied risks mitig ated per quarter	67 perce nt of identi fied risks mitiga te per quart er	Not achi eve d	R00	Shorta ge of staff which resulte d in to lack of monito ring of project	All vacant positio ns to be adverti sed before end of May 2025 and municip ality appoint ed new securit y compa ny for safe guardi ng of municip pal proper ties.	Quarte rly UJFW reports	Tec 57
To prov ide ass ura	Prev entio n and elimi natio	Reducti on of UJFW as per approv	n/a	UJFW prev entio n	Quart erly UJFW	100 perce nt of UJFW	n/a	n/a	R00	n/a	100 %	100 perce nt of UJFW	100 perce nt of UJFW	Achi eve d	R00	None	None	Quarte rly UJFW reports	Tec 58

nce and con sul ng serv ices to. man age men t and Cou ncl. on inter nal cont rols, risk man age men t and gov ern anc e	n of unaut horiz ed, irreg ular, fruitless and waste ful expe nditur e	ed strateg y by June 2025	and elim inati on	repor ts	elimi nated by June 2025					elimina ted per quarter	elimi nated in third quart er						
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

To improve municipal administrative and financial capability	Expanded revenue base and improved financial rate of collection	Number of reports compiled on progress on implementation of Revenue enhancement strategy	n/a	Implementation of Revenue enhancement strategy	Reports on implementation of Revenue enhancement strategy	04 reports completed on progress on implementation of Revenue enhancement strategy	n/a	n/a	R00	n/a	100%	100 percent of Departmental	59 percent of Departmental	Not achieved	R00	Poor performance of services	To require the services	Conditional grants	Tec 60
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revenue collection, expenditure and reporting capability	plan on a quarterly basis	submitted to SCM unit by September 2024	of procurement plan on a quarterly basis	to SCM unit by September 2024															
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C. COMMUNITY SERVICES DEPARTMENT

Strategic Objective	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Revised Target	Ward Number	2024/25 Original Budget	Adjusted Budget	Baseline	3 rd Quarter		Achieved /Not Achieved	Expenditure	Reassess for variance	Mitigation Measure	Measure of verification	File/Verification No.
												Quality of project execution	Actual Performance						

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

To improve access to waste collection and management services	Provision of waste collection and disposal services in urban areas	Number of areas provided with weekly waste collection service at Zone A, BA, B, C/ME	n/a	Waste collection services	Waste collection monitoring reports, weekly waste collection service at Zone A, BA, B, C/ME	10 areas provided with weekly waste collection service at Zone A, BA, B, C/ME	10 areas provided with weekly waste collection service at Zone A, BA, B, C/ME	15,16, 17,18	R00	n/a	52 weekly waste collection services	10 areas provided with weekly waste collection services	10 areas provided with weekly waste collection services	Achieved	R00	none	none	Waste collection monitoring reports, weekly waste collection services	Com 01
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Strategic Objectives	Strategic Objectives	Key Performance Indicators	Reviewed Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Revised target	Ward Number	2024/25 Original Budget	Adjusted Budget	Baseline	3rd Quarter		Achieved /Not Achieved	Expenditure	Reasons for variance	Mitigation Measure	Means of verification	File/ Verification No.
												Quarterly project completion	Actual Performance						
	and rural areas.	C (Res), IA (Habakuk) R, P, Q, F and S by June 2025			ammes and log books	C/ME C (Res), IA (Habakuk) R, P, Q, F and S by June 2025	(Zone A, BA, B, C/ME C (Res), IA (Habakuk) R, P, Q, F and S) by June 2025				in Lebowakgo mo (Zone A, BA, B, C/MEC Res), IA (Habakuk) R, P, Q, F and S)							ammes and log books	

Strategic Objective	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 original Target	Revised target	Ward Number	2024/25 original Budget	Adjusted Budget	Baseline	3 rd Quarter		Achieved /Not Achieved	Expenditure	Reassess for variance	Mitigation Measure	Means of verification	File/Verification No.	
												Quarterly project completion	Actual Performance	Achieved						
To improve access to waste collection services and disposal services in urban and rural areas.	Provision of waste collection and disposal services in urban and rural areas.	Number of reports compiled on management of municipal landfill site by June 2025	N/A	Management of municipal landfill site	Landfill management reports	12 reports compiled on management of municipal landfill site by June 2025	12 reports compiled on management of municipal landfill site by June 2025	20	R00	n/a	01	03 reports completed on management of municipal landfill site per quarter	03 reports completed on management of municipal landfill site in third quarter	Achieved	R 1 952 210,70	None	None		Landfill management monthly reports	Comm 02

Strategic Objective	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Revised target	Ward Number	2024/25 original Budget	Adjusted Budget	Baseline	3rd Quarter		Achieved /Not Achieved	Expenditure	Reason for variance	Mitigation measure	Means of verification	File/ Verification No.
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 municipal by June 2025	Revised to 100%	Main age of illegal dumps	Illegal dumping mont hly reported and pictures	100% (24 identified illegal dumps cleaned)	100% identified illegal dumping cleaned in four (4) clusters within Lepelle-Nkomo Municipalipality	All wards	R00	n/a	100% (24 identified illegal dumps cleaned)	100% of identified illegal dumps cleaned	100% identified illegal dumps cleaned during the quarter	Achieved	R602 155	None	None	Illegal dumping mont hly reported and pictures	Com 03
												100% of identified illegal dumps cleaned	100% identified illegal dumps cleaned during the quarter						

Strategic Objective	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 original Target	Revised target	Ward Number	2024/25 original Budget	Adjusted Budget	Baseline	3 rd Quarter		Achieved /Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No.
												Quarterly project completion	Actual Performance	Achieved					
												quarterly project completion							

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	Number of By-Laws and National Road Traffic Act operations conducted	n/a	Law enforcement measures implemented	Law enforcement quarterly reports, attention to registration	05 law enforcement operations on National Road Traffic Act	n/a	n/a	R00	n/a	04	01 law enforcement measures implemented	01 law enforcement operations on National Road Traffic	Achieved	R00	None	None	Law enforcement quarterly reports, attention to registration	Com 04
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Strategic Objective	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Revised Target	Ward Number	2024/25 Original Budget	Adjusted Budget	Baseline	3rd Quarter		Achieved / Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Means of Verification	File/Verification No.
												Quarterly Project Evidence	Actual Performance						
												Quarterly Project Evidence	Actual Performance	Achieved					
	road safety	ted by June 2025			ters and pictures	conducted by June 2025						Road Traffic Act conducted.						ters and pictures	
To ensure the public safety on the road.	Enforcement of road traffic laws and promotion of public	Number of By-Laws and National Road Traffic Act operations conducted by	n/a	Law enforcement measures implemented	By-Laws enforcement measures quarterly reports, attention by June 2025	04 By-Laws enforcement operations conducted by June 2025	none	16,17, 18 & 12	R00	n/a	04	01 By-Laws enforcement measures implemented	01 By-Laws enforcement operations conducted.	Achieved	R00	None	None	By-Laws enforcement quarterly reports, attention by June 2025	Com 05

Strategic Objective	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Revised target	Ward Number	2024/25 Original Budget	Adjusted Budget	Baseline	3rd Quarter		Achieved /Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
												Quarterly project completion	Actual Performance						
	road safety	June 2025			ters and pictures							ed performance						ters and pictures	

Priority Area: Licensing

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	Provision	Number of licensing services reports compiled by June 2025	n/a	Licensing of drivers and vehicles	Licensing quarterly reports	04 licensing services reports compiled by June 2025	n/a	n/a	R00	n/a	04	01 licensing services reports compiled	01 licensing services reports compiled	Achieved	R0	None	None	Licensing quarterly reports	Com

Strategic Objective	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 original Target	Revised target	Ward Number	2024/25 original Budget	Adjusted Budget	Baseline	3 rd Quarter		Achieved /Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/ Verif. cat. No.
												Quality	Actual Performance						
												quality							

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 to free basic services	Provision of Free Basic Services	Number of Indigents registered	n/a	Completion of Indigent Register	Copy of approved Indigents register and Council resolution	01 Indigents registered and approved by Council by June 2025	n/a	All Ward s(war d) 20,23, 24 ;26; 27;28 and 29 were visited	R00	n/a	0	n/a	n/a	n/a	R00	n/a	n/a	n/a	Com 07

Strategic Objective	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 original Target	Revised target	Ward Number	2024/25 original Budget	Adjusted Budget	Baseline	3 rd Quarter		Achieved /Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/ Verif. catio n No.
												Quarterly project completion	Actual Performance						

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

Project	Coordinator	Number of EPWP jobs created by June 2025	n/a	Coordination of EPWP jobs creation	Appointing of contractors	100 EPWP jobs created by June 2025	145 EPWP jobs created in 28 wards by June 2025	All wards with exception of ward 5 and 26	R175 6 000.	R3 0560 00 (R17 56 000,00 GRA NT & R130 000,00 Own)	142	n/a	n/a	n/a	R00	n/a	n/a	n/a	Com 08
Project description	Coordinator	Number of EPWP jobs created by June 2025	n/a	Coordination of EPWP jobs creation	Appointing of contractors	100 EPWP jobs created by June 2025	145 EPWP jobs created in 28 wards by June 2025	All wards with exception of ward 5 and 26	R175 6 000.	R3 0560 00 (R17 56 000,00 GRA NT & R130 000,00 Own)	142	n/a	n/a	n/a	R00	n/a	n/a	n/a	Com 08

Strategic Objective	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 original Target	Revised target	Ward Number	2024/25 original Budget	Adjusted Budget	Baseline	3rd Quarter		Achieved /Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/ Verifcation No.
												Quarterly project completion	Actual Performance						

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

To promote social cohesion and nation building	Coordination of sport, arts, and culture activities	Number of sport, arts and culture activities coordinated by June 2025	n/a	Coordination of sport, arts and culture activities	Sport, arts and culture quarterly reports and annual progress	04 sport, arts and culture activities coordinated by June 2025	n/a	All Wards	R00	n/a	04	01 sport, arts and culture activities coordinated per	0 sport, arts, and culture activities coordinated	Not Achieved	R0	No sport, arts, and culture activities were coordinated during the quarter	Sport, arts and culture activities to be coordinated during the fourth	Sport, arts and culture quarterly reports	Comment

Strategic Objective	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Revised target	Ward Number	2024/25 Original Budget	Adjusted Budget	Baseline	3 rd Quarter		Achieved /Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
					amm							Quarterly project completion	Actual Performance			er due to non-receipt of requis.	quant er.		
To ensure environmental compliance and protection	Promotion and enforcement of environmental legislation	Number of environmental compliance inspections conducted by June 2025	n/a	Environmental compliance inspection reports	Environmental compliance quarterly reports	04 environmental compliance inspections conducted by June 2025	n/a	n/a	R00	n/a	04	01 environmental compliance inspection conducted in third	01 environmental compliance inspection conducted in third	Achieved	R0	none	none	Environmental compliance quarterly reports	Com 10

Strategic Objective	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Revised target	Ward Number	2024/25 Original Budget	Adjusted Budget	Baseline	3 rd Quarter		Achieved /Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Measure of verification	File/Verification No.
												Quarterly Project completion	Actual Performance						
To provide access to community, sports, recreation and child care facilities	Provision of main community facilities managed and operated by June 2025	Number of social and community facilities cleaned, operational and managed by June 2025	Number of social and community facilities cleaned, operational and managed by June 2025	Cleaning, operation and maintenance of social and community facilities	04 facilities early report	35 social and community facilities cleaned, operated and managed by June 2025	35 social and community facilities cleaned and managed by June 2025	All Wards	R00	n/a	35	35 social and community facilities cleaned and managed	35 social and community facilities cleaned and managed	Achieved	R00	None	None	Facilities management quarterly report	Com 12

Priority Area: Management Cross-Cutting Issues

Key Performance Area: Good governance and public participation

Strategic Objective	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 original Target	Revised target	Ward Number	2024/25 original Budget	Adjusted Budget	Baseline	3 rd Quarter		Achieved /Not Achieved	Expenditure	Reassess on for variance	Mitigation Measure	Means of verification	File/ Verification No.
												Quarterly project completion	Actual Performance						

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

Output: Single window of coordination

To provide assurance and controls through services to management and Council on inter	Monitor effect iveness of internal controls through internal audit practices	Percentage of Auditor's findings attended to by June 2025	Percentage of reported Auditor's findings attended to by June 2025	Audit Management	Quarterly audit action plan report	100 per cent of Auditor's findings attended to by June 2025	100 per cent of reported Auditor's findings attended to by June 2025	n/a	R00	n/a	100 %	100 per cent of reported Auditor's findings attended to by June 2025	96%	Not Achieved	R0	The grant for eradication of alien species was not spent due to incorrect allocation of vote number	Grant to be utilized (for purchasing of tools) when correctly allocated.	Quarterly audit action plan report	Comments

Strategic Objectives	Strategies	Key Performance Indicators	Reviewed Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 original Target	Revised target	Ward Number	2024/25 original Budget	Adjusted Budget	Baseline	3rd Quarter		Achieved / Not Achieved	Expenditure	Reason for variance	Mitigation Measures	Means of Verification	File/Verification No
												Quarterly project completion	Actual Performance						
Access to financial management and governance	Internal audit practices		Engaged to by June 2025			June 2025	by June 2025					findings addressed to per quarter	to per quarter				cess deployment		

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Revised target	Ward Number	2024/25 Original Budget	Adjusted Budget	Baseline	3 rd Quarter		Achieved /Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No
												Quarterly project completion	Actual Performance						
To improve risk management systems	Improve risk management systems	Percentage of risks mitigated by June 2025	Percentage of risks identified by June 2025	Risk Management	Quarterly risk report	100 percent of risks mitigated by June 2025	100 percent of identified risks mitigated by June 2025	n/a	R00	n/a	100 %	100 percent of identified risks mitigated by June 2025	45.9 %	Not Achieved	R0	Lack of resources and personnel	Procurement of the resources and personnel and appointments of staff by Corporate Services department.	Quarterly risk report	Com 15

Strategic Objective	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Revised target	Ward Number	2024/25 Original Budget	Adjusted Budget	Baseline	3rd Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
												Quarterly project completion	Actual Performance						
To provide assurance and elimination of unauthorised, irregular, fraudulent, wasteful and unnecessary Council expenditure	Provision of UIFWE as per approved strategy by June 2025	n/a	UIFWE provision and elimination	Quarterly UIFWE reports	100% percentage of UIFWE eliminated by June 2025	n/a	n/a	R00	n/a	100%	100% percentage of UIFWE eliminated per quarter	100% percentage of UIFWE eliminated during the third quarter	Achieved	R0	None	None	Quarterly UIFWE reports	Com 16	

Strategic Objective	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Revised Target	Ward Number	2024/25 Original Budget	Adjusted Budget	Baseline	3rd Quarter		Achieved / Not Achieved	Expenditure	Reassess for variance	Mitigation Measure	Measure of verification	File/Verification No.
management and governance																			
To improve municipal services, financial planning, revenue collection and expenditure	Expand revenue base and improve rate of collection	Number of reports compiled on progress on implementation of revenue enhancement strategy	n/a	Implementation of Revenue enhancement strategy	Reports	4 reports completed on progress on implementation of Revenue enhancement strategy	100%	n/a	R00	n/a	04	01 reports completed on progress on implementation of Revenue enhancement	01 reports completed on progress on implementation of Revenue enhancement	Achieved	R00	None	None	Progress report on implementation of Revenue enhancement strategy	Com 17

Strategic Objective	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 original Target	Revised target	Ward Number	2024/25 original Budget	Adjusted Budget	Baseline	3 rd Quarter		Achieved /Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
The and reporting capability		quarterly basis				by quarter on a quarterly basis						enhance and implement strategy on a quarterly basis	ment strategy						
												Quarterly project completion	Actual Performance						
To improve municipal services financial monitoring and implementation of the	Preparation and financial management budget by	Percentage of financial management grants budget spent	Percentage of departmental grants budget spent	Budget spending	Budget spending	100 per cent of financial management grants budget spent	100 per cent of departmental grants budget spent	n/a	R1 750 000	R0,00	100 %	100 per cent of departmental grants budget spent	57.3 %	Not Achieved	R29 763 042.14	Lack of systems, resources, and personnel.	Procurement of systems, resources and applications	Budget spending	Com 18

D. BUDGET AND TREASURY DEPARTMENT

Strategic Objective	Strategic Objectives	Key Performance Indicators	Revised Performance Indicators	Project Selection	Portfolio Of Evidence	2024/25 Original Target	Revised Target	Weighted Number	2024/25 Original Budget	Adjusted Budget	Baseline	3rd Quarter		Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Measure of Verification	File/Verification Number
												Quarterly Projection	Actual Performance						

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 Municipal Financial Viability	Preparation and Monitoring of Annual Budget	Number of mSCO compliant annual budgets prepared and approved by council by 31	n/a	Preparation of mSCO annual budget	Approved mSCO annual budget	01 mSCO compliant annual budget	n/a	n/a	R00	n/a	01	n/a	n/a	n/a	R00	n/a	n/a	Non	B+T 01
expenditure	annual				resolution	prepared and approved by council													

Strategic Objective	Strategic Objectives	Key Performance Indicators	Revised Key Performance Indicators	Project	Portfolio Of Evidence	2024/25 Original Target	Revised Target	Work Number	2024/25 Original Budget	Adjusted Budget	Baseline	3rd Quarter		Achieved /Not Achieved	Expenditure	Reason for variance	Mitigation measure	Means of verification	File/ Verif icati on No.
												Quant	Actual						
nditu re and repo rting capa bility	budg et	May 2025				il by 31 May 2025													
To impr ove muni cipali ty's finan cial plan ning, reve nue colle ction , expe	Prep arati on and moni torin g impl emen tati on of the annu al	Numb er of MSCO A compli ant adjust ment budget prepar ed and approv ed by council by 28 Februa	n/a	Pre par atio n of adju stment bud get	Appr oved MSC OA adju stment budg et and Cou ncil resol ution	01 MSC OA compli ant adjust ment budg et prepa red and appro ved by coun	n/a	n/a	R00	n/a	01	01 MSC OA comp liant adju stment budg et prepa red and appro ved by coun	01 MSC OA compli an t adju stme nt budg et prep ared and appr oved	Achi eved	R00	Non e	Non e	Appr oved MSC OA adju stme nt budg et and Cou ncil resol ution	B+T 02

Strategic Objective	Strategic Objectives	Key Performance Indicators	Review Period	Project	Portfolio	2024/25 Origin Target	Review Period	War	2024/25 Origin Budget	Adjusted Budget	Baseline	3rd Quarter		Achieved / Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Means of Verification	File/Verification No.
Strategic Objective	Strategic Objectives	Key Performance Indicators	Review Period	Project	Portfolio	2024/25 Origin Target	Review Period	War	2024/25 Origin Budget	Adjusted Budget	Baseline	Quant	Actual	Achieved / Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Means of Verification	File/Verification No.
												Early Projection	Performance						
Inditute and reporting capability	Budget	2025				il by 28 February 2025						il by 28 February 2025	by council by 28 February 2025						
To improve municipal services	Preparation and monitoring of MFMA Section 72 reports	Number of MFMA Section 72 reports compiled and submitted to Council and Treasury by January	n/a	Preparation of Section 72 report	Copy of Section 72 report	01 Section 72 report compiled and submitted to Council and Treasury in accordance	n/a	n/a	R00	n/a	01	01 Section 72 report compiled and submitted to Council and Treasury	01 Section 72 report compiled and submitted to Council and Treasury	Achieved	R00	None	None	Copy of Section 72 report and proof of submission to Council	B+T 03

Strategic Objective	Strategic Objectives	Key Performance Indicators	Reviewed Key Performance Indicators	Project	Portfolio Evidence	2024/25 Original Target	Reviewed Target	Warmed Number	2024/25 Original Budget	Adjusted Budget	Baseline	3 rd Quarter		Achieved /Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Means of Verification	File/ Verification No.
												Quarterly Projection	Actual Performance						
ning, revenue collection, expenditure and reporting capability	ntation of the annual budget	ed and submitted to Council and Treasury		y reports	of submission to Council and Treasury	completed and submitted to Council and Treasury per quarter						completed and submitted to Council and Treasury per quarter	completed and submitted to Council and Treasury per quarter					of submission to Council and Treasury	
To improve municipal financial	Preparation of annual financial statement (AFS)	Number of Annual Financial Statements (AFS)	n/a	Completion of Annual Financial Statements	Annual Financial Statements	01 Annual Financial Statements (AFS)	n/a	n/a	R55 28 415 400,00 (FM G) and R32 5 19	R3 325 400,00	01	n/a	n/a	n/a	R00	n/a	n/a	n/a	B+T 05

Strategic Objectives	Strategic Results	Key Performance Indicators	Revised Key Performance Indicators	Project	Portfolio Of Evidence	2024/25 Original Target	Revised Target	Warmed Number	2024/25 Original Budget	Adjusted Budget	Baseline	3rd Quarter		Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Measure of Verification	File/Verification No.
												Quarterly Project Completion	Actual Performance						
plan ning, revenue colle ction , expe nditu re and repo rting capa bility	ment s	comple ted and submitt ed to AG and Treasu ry by 31 August each year		Stat eme nts	proof of sub mission to Treas ury and AGS A	comple ted and submi tted to AG and Treas ury by 31 Augu st each year			0.00 (own fund ing)										
Priority Area: Asset management																			
Key Performance Area: Municipal financial viability and management																			
Outcome: Responsive, accountable, effective and efficient local government system																			
Output: Administrative and financial capability																			

Strategic Objective	Strategic Objectives	Key Performance Indicators	Revised Key Performance Indicators	Project Objectives	Portfolio Evidence	2024/25 Original Target	Revised Target	Work Number	2024/25 Original Budget	Adjusted Budget	Baseline	3rd Quarter		Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Measure of Verification	File/Verification No.
												Quarterly Projection	Actual Performance						
To improve municipal services	Ensure proper management of assets	Number of GRAP compliant fixed assets registered	n/a	Completion of asset registers	GRAP compliant asset registers	02 GRAP compliant fixed assets registered	n/a	n/a	R2 499 040.00	n/a	01	n/a	n/a	n/a	R00	n/a	n/a	n/a	B+T 06
Financial plan, revenue collection, expenditure and reporting capability	Ensure proper management of assets in compliance with section 63 of MFMA	Number of GRAP compliant fixed assets registered	n/a	Completion of asset registers	GRAP compliant asset registers	02 GRAP compliant fixed assets registered	n/a	n/a	R2 499 040.00	n/a	01	n/a	n/a	n/a	R00	n/a	n/a	n/a	B+T 06

Strategic Objectives	Strategic Objectives	Key Performance Indicators	Revised Key Performance Indicators	Project Selection	Portfolio Of Evidence	2024/25 Original Target	Revised Target	Weighted Number	2024/25 Original Budget	Adjusted Budget	Baseline	3 rd Quarter		Achieved / Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Means of Verification	File/Verification No.																			
												Quarterly Projection	Actual Performance																									
												Priority Area: Supply chain management																										
												Key Performance Area: Municipal financial viability and management																										
												Outcome: Responsive, accountable, effective and efficient local government system																										
												Output: Administrative and financial capability																										
To improve municipal services	Ensure adherence to SCM policies	Number of Annual Procurement Plans completed by 30 June 2025	n/a	Completion of procurement plan	Copy of approved Procurement plan	01 Annual Procurement Plan completed by 30 June 2025	n/a	n/a	R00	n/a	01	n/a	n/a	n/a	R00	n/a	n/a	n/a	n/a	B+T 07																		

Strategic Objective	Strategic Objectives	Key Performance Indicators	Revenue Indicators	Project	Portfolio	2024/25 origin Target	Revenue Target	War d Number	202 4/25 orig inal Budget	Adj ust ed bud get	Baseline	3rd Quarter		Achieved /Not Achieved	Expenditure	Reason for variance	Mitigation measure	Means of verification	File/ Verifi cation No.
												Quarterly Projection	Actual Performance						
re and reporting capability																			
Priority Area: Expenditure management																			
Key Performance Area: Municipal financial viability and management																			
Outcome: Responsive, accountable, effective and efficient local government system																			
Output: Administrative and financial capability																			
To improve municipal services	Adherence to service standards	Percentage of creditors paid within 30 days upon receipt of	n/a	Payment of creditors	Creditors' reconciliation (creditors within 30 days and	100% of creditors paid within 30 days upon receipt	n/a	n/a	R00	n/a	100 %	100% of creditors paid within 30 days upon receipt	100 % of creditors paid within 30 days upon receipt	Targ et achieved	R00	n/a	n/a	Creditors' reconciliation (creditors within 30 days and	B+T 08

Strategic Objective	Strategic	Key Performance Indicators	Revenue Indicators	Project	Portfolio	2024/25 origin Target	Revenue Target	War d Number	202 4/25 orig inal Bud get	Adj ust ed bud get	Baseline	3 rd Quarter		Achieved /Not Achieved	Expense	Reason for variance	Mitigation measure	Measure of verification	File/ Verifi cation No.
												Quarterly Projection	Actual Performance						
Revenue collection	A Section 55	invoice			general ledger	total of invoice						total of invoice	total of invoice					general ledger	
Priority Area: Revenue management																			
Key Performance Area: Municipal financial viability and management																			
Outcome: Responsive, accountable, effective and efficient local government system																			
Output: Administrative and financial capability																			
To improve	Expanded revenue	Percentage of revenue	n/a	Revenue	Debtors record	40% of revenue	n/a	n/a	R00	n/a	65.4	10% of revenue	24.4 % of revenue	Achieved	R00	Dem and letter	Non e	Debtors reco	B+T 09

Strategic Objective	Strategic Issues	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Revised Target	Work Number	2024/25 Original Budget	Adjusted Budget	Baseline	3rd Quarter		Achieved / Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Means of Verification	File/Verification No.
municipalities, financial planning, revenue collection, expenditure and reporting capability	new base and improved rates of collection	effective collection of service bills per annum		collection	incidental (debtors, agents and general ledger)	new collected from services billed per annum						Quarterly Projection	Actual Performance			S were issued to all consumers owing the municipality by the appointed debt collector hence the over-achievement		incidental (debtors, agents and general ledger)	
												Used collected from services billed per Quarter	new collected from services billed per Quarter						

Strategic Objective	Strategic Objectives	Key Performance Indicators	Revised Performance Indicators	Project Objectives	Portfolio Of Evidence	2024/25 Original Target	Revised Target	Work Number	2024/25 Original Budget	Adjusted Budget	Baseline	3rd Quarter		Achieved /Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Means of Verification	File/Verification No.
												Quarterly Projection	Actual Performance						
To improve municipal finance plan, revenue collection	Expanded revenue base and improve rate of collection	Number of Revenue Enhancement Strategy implemented on committee meeting held June 2025	n/a	Implement revenue enhancement strategy	Debtors reconciliation (debtors aging and general ledger)	04 revenue use of enhanced cement implementation report completed and submitted by June 2025	n/a	n/a	R00	n/a	04	01 revenue use of enhanced cement implementation report completed and submitted per quarter	01 revenue use of enhanced cement implementation on reports compiled and submitted and submitted per quarter	Achieved	R00	None	None	Debtors reconciliation (debtors aging and general ledger)	B+T 10
																evenment			

Strategic Objective	Strategic	Key Performance Indicators	Revised Key Performance Indicators	Project	Portfolio Of Evidence	2024/25 original Target	Revised Target	War d Number	202 4/25 original Budget	Adjusted budget	Baseline	3rd Quarter		Achieved /Not Achieved	Expenditure	Reason for variance	Mitigation measure	Measure of verification	File/ Verifi cation No.
												Quarterly Projection	Actual Performance						
capacity													quarter						

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 consultation services to management	Monitor effectiveness of internal controls through internal	Percentage of Auditor General's findings attended to by June 2025	Percentage of age of report submitted	Audit Management	Quarterly audit action plan report	100 percent of audit findings attended to by June 2025	100 percent of report of audit findings attended to by June 2025	n/a	R00	n/a	100 %	100 percent of report of audit findings attended to per	24% percent of reported audit findings	Not Achieved	R00	Awaiting the AFS preparation on period	To be implemented during the AFS preparation	Quarterly audit action plan report	B+T 11
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Strategic Objectives	Strategic Objectives	Key Performance Indicators	Reviewed by	Project	Portfolio Of Evidence	2024/25 Original Target	Reviewed by	Warmed Number	2024/25 Original Budget	Adjusted Budget	Baseline	3rd Quarter		Achieved /Not Achieved	Expenditure	Reason for variance	Mitigation measure	Measure of verification	File/ Verification No.
												Quarterly Project Completion	Actual Performance						
Age management and Counselling on international controls, risk management and governance	audit practices		attended to by June 2025				attended to by June 2025					quarterly	deducted to per quarter						
To provide assurance	Monitoring effectiveness	Percentage of internal audit finding	Percentage of age	Audit Manager	Quarterly internal audit	100 percent of internal	100 percent of	n/a	R00	n/a	98%	100 percent of reported	99% percent of reported	Not Achieved	R00	Management still working	To be implemented	Quarterly internal audit	B+T 12

Strategic Objective	Strategic Issues	Key Performance Indicators	Review Period	Project Selection	Portfolio Of Evidence	2024/25 Original Target	Review Date	Weighting	2024/25 Original Budget	Adjusted Budget	Baseline	3 rd Quarter		Achieved /Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Means of Verification	File/Verification No.
												Quarterly Projection	Actual Performance						
and services to management and financial controls, risk management and	of internal controls through internal audit practices	attended by June 2025	interim audit findings, attendance by June 2025	men	action plan report	audit findings attended by June 2025	interim audit findings, attendance by June 2025					internal audit findings attended to per quarter	interim internal audit findings attended to per quarter			ongoing resolution the remaining findings	during the fourth quarter	action plan report	

Strategic Objective	Strategic	Key Performance Indicators	Revised Key Performance Indicators	Project	Portfolio	2024/25 Original Target	Revised Target	Warmbud	2024/25 Original Budget	Adjusted Budget	Baseline	3rd Quarter		Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Measure of Verification	File/Verification No.
	Strategic Objectives	Performance Indicators	Revised Key Performance Indicators	Project	Portfolio	2024/25 Original Target	Revised Target	Warmbud	2024/25 Original Budget	Adjusted Budget	Baseline	Quarterly Project Action	Actual Performance	Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Measure of Verification	File/Verification No.
governance																			
To improve municipal services to financial planning, revenue collection, expenditure	Ensure adherence to SCM Policies	Number of reports compiled on progress on implementation of procurement plan on a quarterly basis	n/a	Procurement Plan Implementation	Quarterly SCM Reports	04 reports compiled on progress on implementation of procurement plan on a quarterly	n/a	n/a	R00	n/a	0	01 reports compiled on progress on implementation of procurement plan on a	01 reports compiled on progress on implementation of procurement plan in	Achieved	R00	None	None	Quarterly SCM Reports	B+T 15

Strategic Objective	Strategic Objectives	Key Performance Indicators	Review Period	Project Selection	Portfolio Evidence	2024/25 Original Target	Review Date	Warmed Number	2024/25 Original Budget	Adjusted Budget	Baseline	3rd Quarter		Achieved /Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Means of Verification	File/Verification No.
												Quarterly Projection	Actual Performance						
and reporting capability						early basis						quarterly basis	third quarter						
To improve municipal by financial planning, revenue collection, expenditure	Preparation and monitoring of financial grants budget on by June 2025	Percentage of financial grants budget spent on by June 2025	Percentage of departmental budget spent on by June 2025	Budget spending	Copy of trial balance	100% of financial management grants budget spent on by June 2025	100% of departmental budget spent on by June 2025	n/a	R00	n/a	15%	100% of departmental budget spent on by June 2025	54% percent of the allocated grant spent	Not achieved	R00	Mscosa Assests module is not yet implemented and Interrelationship positive	To ensure the implementation of the Mscosa Assests module and to speed	Copy of trial balance	B+T 16

Strategic Objectives	Strategic Objectives	Key Performance Indicators	Reviewed Key Performance Indicators	Projections	Portfolio Of Evidence	2024/25 Original Target	Reviewed Target	Warmed Number	2024/25 Original Budget	Adjusted Budget	Baseline	3 rd Quarter		Achieved /Not Achieved	Expenditure	Reason for variance	Mitigation measure	Means of verification	File/Verification No.
												Quarterly Projection	Actual Performance						
and reporting capability			2025													not filled	due to the process of appointing the interns		

E. PLANNING AND LOCAL ECONOMIC DEVELOPMENT DEPARTMENT

Strategic Objectives	Strategic Themes	Key Performance Indicators	Revised Key Performance Indicators	Portfolio	Portfolios	2024/25 Original Target	Revised Target	War d Number	2024/25 Original Budget	Adjusted Budget	Baseline	3 rd Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measures	Mean of verification	File/Verification No.
												Qualitative Performance	Quantitative Performance						
Strategic Objectives	Strategic Themes	Key Performance Indicators	Revised Key Performance Indicators	Portfolio	Portfolios	2024/25 Original Target	Revised Target	War d Number	2024/25 Original Budget	Adjusted Budget	Baseline	Qualitative Performance	Quantitative Performance	Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measures	Mean of verification	File/Verification No.
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																			
Pro mot e shar ed eco nom ic gro wth and	Coor din ate busi nes ses sup port, touri sm dev	Numb er of SMMs progr ams facilit ated on hawk ers,	n/a	LE D Pro grams Rep orts	LED Pro grams Rep orts	06 SMMs progr ams facilit ated on hawk ers, touri	n/a	n/a	R00	n/a	04	01 SMM ME prog rams facili tated on hawk ers, touri	01 SMM ME prog rams facili tated on hawk ers, touri	Achie ved	R00	None	None	LED Progr ams Repor ts	Pled 01

Strategic Objectives	Strategic Issues	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio of Evidence	2024 /25 original Target	Revised target	War d Number	202 4/25 Original Budget	Adjusted budget	Baseline	3 rd Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measures	Means of verification	File/ Verification No.
												Quarterly Project Outcome	Actual Performance						
												sm, agriculture and retail per quarter							
Job creation	employment and job creation program	tourism, agriculture and retail by June 2025				sm, agriculture and retail by June 2025						sm, agriculture and retail per quarter							
Promote share eco norm ic growth	Coordinate business support, tourism	Number of Social and Labor Plan letters of approval by	n/a	Facilitator of Social and La	Council resolution	01 SLP letter of approval by council	n/a	n/a	R00	n/a	0	n/a	n/a	n/a	R00	n/a	n/a	None	Pled 02

Strategic Objectives	Strategic Issues	Key Performance Indicators	Revised Key Performance Indicators	Priority Objectives	Portfolio of Evidence	2024 /25 original Target	Revised Target	Weighted Number	2024/25 Original Budget	Adjusted Budget	Baseline	3rd Quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Means of Verification	File/Verification No.
												Quality	Actual Performance						
and job creation	development and job creation program	Council by June 2025		Board Plan approved		June 2025													
Pro mot e shar ed eco nom ic gro	Coordin ate busi nes s sup port, touri	Number of review of the LED Strategy by	n/a	Review of the LED Strategy and coun	01 Review of the LED Strategy by	n/a	n/a	R00	n/a	0	n/a	n/a	n/a	R00	n/a	n/a	n/a	n/a	Pled 03

Strategic Objectives	Strategic Issues	Key Performance Indicators	Revised Key Performance Indicators	Priority Objectives	Portfolio Evidence	2024 /25 Original Target	Revised Target	Weighted Number	2024/25 Original Budget	Adjusted Budget	Baseline	3 rd Quarter		Achieved/Not Achieved	Expenditure	Reasons for variance	Mitigation measures	Mean s of verification	File/Verification No.
												Quarterly Projected	Actual Performance						
with and job creation	sm develop ment and job creation program mes	June 2025		ate gy	resol ution	June 2025													
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																			

Strategic Objectives	Strategic Issues	Key Performance Indicators	Revised Key Performance Indicators	Priority Objectives	Portfolios of Evidence	2024 /25 Original Target	Revised Target	Weighted Number	2024 /25 Original Budget	Adjusted Budget	Baseline	3 rd Quarter		Achieved/Not Achieved	Expenditure	Reassess for variance	Mitigation measures	Mean score of verification	File/Verification No.
												Quality	Actual Performance						
To guide, monitor and control spatial planning within the land use management area and dev	Pro mot e and enfor ce proper land use plans withi n the mun icip al area	Numb er of Munic ipal Plan n ing Tribu nal meet ings held by June 2025	n/a	SP LU MA and an d LU S imp ter s of Muni cipal Plan n ing Tribu nal meet ings	Minu tes and atten danc e regis ter s of Muni cipal Plan n ing Tribu nal meet ings	02 Muni cipal Plan n ing Tribu nal meet ings held by June 2025	n/a	n/a	R00	n/a	0	n/a	n/a	n/a	R00	n/a	n/a	n/a	Pled 04

Strategic Objectives	Strategic Issues	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio of Evidence	2024 /25 Original Target	Revised target	War d Number	202 4/25 Original Budget	Adjusted budget	Baseline	3 rd Quarter		Achieved/N of Achieved	Expenditure	Reason for variance	Mitigation measures	Means of verification	File/ Verification No.
												Quarterly Project completion	Actual Performance						
elopment within the municipality																			
To guide, monitor and control spatial plan	Acquisition of strategic land for development by	Number of properties surveyed in Lebo wakgomo by	n/a	Survey of properties	Survey Report	200 properties surveyed by June 2025	n/a	n/a	R1 132 395.50	R2 400 000.00	304	n/a	n/a	n/a	R00	n/a	n/a	n/a	Pled 05

Strategic Objectives	Strategic Issues	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Evidence	2024 /25 Original Target	Revised Target	Ward Number	2024/25 Original Budget	Adjusted Budget	Baseline	3 rd Quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Mean Score of Verification	File/Verification No.
												Quarterly Project Evidence	Actual Performance						
To guide, monitor and control spatial planning	Provision of real estate property management for the Municipality	Number of suppliers	n/a	Completion of valuation roll	Copy of certified Valuation Roll	01 suppliers named in valuation roll compiled by June 2025	n/a	All wards	R2 209 194, 00	R3 286 144, 00	0	n/a	n/a	n/a	R00	n/a	n/a	n/a	
																			Pled 06

Strategic Objectives	Strategic Issues	Key Performance Indicators	Revised Key Performance Indicators	Priority Objectives	Portfolio Evidence	2024 /25 Original Target	Revised Target	Weighted Number	2024/25 Original Budget	Adjusted Budget	Baseline	3 rd Quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Mean of Verification	File/Verification No.
Strategic Objectives	Strategic Issues	Key Performance Indicators	Revised Key Performance Indicators	Priority Objectives	Portfolio Evidence	2024 /25 Original Target	Revised Target	Weighted Number	2024/25 Original Budget	Adjusted Budget	Baseline	Quar-terly Pro-jecti-on	Actual Performance	Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Mean of Verification	File/Verification No.
												It's name per quarter	munici-pality's name per quarter						
ning the land use man- age men- t and dev- elop men- t with- in the mun- icip- ality	the Mun- icip- ality	's name by June 2025		pall- ty's name		ty's nam e by June 2025										ation ca- take place	prop- erties		

Strategic Objectives	Strategic Issues	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio of Evidence	2024 /25 Original Target	Revised Target	Warmed Number	2024 /25 Original Budget	Adjusted Budget	Baseline	3 rd Quarter		Achieved/Not Achieved	Expenditure	Reassess for variance	Mitigation measures	Means of verification	File/Verification No.
												Quarterly Project completion	Actual Performance						
To provide strategic and integrated development to the Municipality	Provision of strategic and integrated development to the Municipality	Number of Draft IDPs reviewed and tabled to Council by 31 May 2025	n/a	Tabling of Draft IDP	Copy of Draft IDP and Council resolution	01 Draft IDPs reviewed and tabled to Council by 31 March 2025	n/a	n/a	R2 439 082.37	n/a	01	01 Draft IDPs reviewed and tabled to Council by 31 March 2025	01 Draft IDP reviewed and tabled to Council by 28 March 2025	Achieved	R00	None	None	Copy of Draft IDP and Council resolution	Pled 08

Strategic Objectives	Strategic Objectives	Key Performance Indicators	Revised Key Performance Indicators	Priority Objectives	Portfolio of Evidence	2024 /25 Original Target	Revised Target	War d Number	202 4/25 Original Budget	Adjusted Budget	Baseline	3 rd Quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Mean s. of verification	File/ Verification No.
												Quarterly Project Outcome	Actual Performance						
To provide strategic and integrated management system support to the Municipality	Provide strategic and integrated development plan to the Municipality	Number of IDPs reviewed and approved by Council by 31 May 2025	n/a	Review of IDPs	Copy of reviewed IDP and Council resolution	1 IDP Reviewed and approved by Council by 31 May 2025	n/a	n/a	R00	n/a	01	n/a	n/a	n/a	R00	n/a	n/a	None	Pled 09

Strategic Objectives	Strategic Issues	Key Performance Indicators	Revised Key Performance Indicators	Priority	Portfolio of Evidence	2024 /25 Original Target	Revised Target	Weighted Number	2024 /25 Original Budget	Adjusted Budget	Baseline	3 rd Quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Means of Verification	File/Verification No.
												Quality	Actual Performance						
To provide strategic and integrated plans developed and approved by the Municipal Services to council	Provision of strategic and integrated plans developed and approved by the Municipal Services to council	Number of IDP reviews processed	n/a	Consolidate draft processes	Process plan	1 IDP review processed	n/a	n/a	R00	n/a	01	n/a	n/a	n/a	R00	n/a	n/a	n/a	Pled 10

Strategic Objectives	Strategic Objectives	Key Performance Indicators	Revised Key Performance Indicators	Priority Objectives	Portfolio Evidence	2024 /25 Original Target	Revised Target	Weighted Number	2024 /25 Original Budget	Adjusted Budget	Baseline	3rd Quarter		Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Mean Score of Verification	File/Verification Number
												Quarterly Project Outcome	Actual Performance						

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 strategic management support to the Municipality	Provide performance information	Number of SDBIP developed and approved by the Mayor within	n/a	Developed SDBIP	Sign SDBIP	01 SDBIP approved and signed by the Mayor or within 28	n/a	n/a	R00	n/a	01	n/a	n/a	n/a	R00	n/a	n/a	None	Pled 11

Strategic Objectives	Strategic Issues	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Evidence	2024 /25 original Target	Revised target	Weighted Number	2024 /25 Original Budget	Adjusted budget	Baseline	3 rd Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measures	Means of verification	File/Verification No.
												Quality	Actual Performance						
		28 days after approval of IDP and Budget				days after approval of IDP and Budget						01 SDB IP	01 SD BIP	Achieved	R00	None	None	Signed SDBIP	Pled 12
To provide strategic management	Provision of SDBIP review and approval	Number of SDBIP review and approval	Number of SDBIP review and approval	Development of SDBIP	Signed SDBIP	01 SDBIP review and approval	01 SDBIP revis ed and app roved	n/a	R00	n/a	01	01 SDB IP	01 SD BIP	Achieved	R00	None	None	Signed SDBIP	Pled 12

Strategic Objectives	Strategic Issues	Key Performance Indicators	Revised Key Performance Indicators	Priority	Portfolio Evidence	2024 /25 Original Target	Revised Target	Warrior Number	2024 /25 Original Budget	Adjusted Budget	Baseline	3rd Quarter		Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measures	Means of Verification	File/Verification No.
												Quarterly Project Completion	Actual Performance						
Support to the Municipality	Member Services to the Municipality	Completed by the Mayor within 28 days after approval of amended IDP and Adjusted Budget 28 February	Approved by the Mayor within 28 days after approval of amended IDP and Adjusted Budget 28 February	SD BIP		by the Mayor within 28 days after approval of amended IDP and Adjusted Budget 28 February	by the Council by 28 February 2025					by the Council by 28 February 2025	by the Council on the 28th February 2025						

Strategic Objectives	Strategic Issues	Key Performance Indicators	Revised Key Performance Indicators	Prerequisites	Portfolio Evidence	2024 /25 Original Target	Revised Target	Weighted Number	2024 /25 Original Budget	Adjusted Budget	Baseline	3 rd Quarter		Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Mean of verification	File/Verification No.
												Quarterly Project Completion	Actual Performance						
Support to the Municipal Administration	Services to municipalities	Completed and submitted to Audit or General by 31 August 2024		for maintenance report	ort and proof of submissi on to AG	pled and submitt ed to AG by 31 August 2024													
To provide strategic management	Provision of performance indicators	Number of SDBI Quarterly	n/a	SD BIP quarterly projection	SDB IP Quarterly	04 SDBI P quarterly progr	n/a	n/a	R00	n/a	04	01 SDB IP quarterly prog	01 SD BIP quarterly	Achieved	R00	None	None	SDBI P Quarterly report	Pled 14

Strategic Objectives	Strategic Objectives	Key Performance Indicators	Revised Key Performance Indicators	Project Objectives	Portfolio Evidence	2024 /25 Original Target	Revised Target	War d Number	202 4/25 Original Budget	Adjusted Budget	Baseline	3rd Quarter		Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Means of Verification	File/ Verification No.
												Quarterly Project Evidence	Actual Performance						
men t support to the Municipality	age men t services to municipal ally	red and approved by Council by 31 January 2025		al report	ort and Council Resolution	and approved by council by 31 January 2025						and approved by council by 31 January 2025	ed and approved by council						t and Council Resolution
To provide strategic management	Pro vide perform ance man age	Numb er of Mid-Year performance report	n/a	Pre par ation of 1 Mid -	Mid-Year Performance Report and	One mid-year performance report	n/a	n/a	R00	n/a	01	One mid-year performance report	One mid-year performance report	Achie ved	R00	None	None	Mid-Year Performance Report and proof	Pled 16

Strategic Objectives	Strategic Issues	Key Performance Indicators	Revised Key Performance Indicators	Priority Objectives	Portfolio of Evidence	2024 /25 original Target	Revised target	War and Number	2024/25 Original Budget	Adjusted budget	Baseline	3 rd Quarter		Achieved/Not Achieved	Expenditure	Reasons for variance	Mitigation measures	Mean of verification	File/Verification No.
												Qualitative	Quantitative						
												Performance assessment for Section 57 Manager for 2024/2025 mid-year	Performance assessment for Section 57 Manager for 2024/2025 mid-year			PMS unit to ensure adherence	Assessment for Section 57 Managers to be conducted in the 4 th quarter (April 2025)	Assessment reports	
age management support to the Municipality	management services to municipalities	performance assessment conducted during mid-year and annually		ction 57 Manager	assessment reports	man assessment for Section 57 Manager during mid-year and annually						ormance assessment for Section 57 Manager for 2024/2025 mid-year	anc assessment for Section 57 Manager for 2024/2025 mid-year						

Strategic Objectives	Strategic Objectives	Key Performance Indicators	Reviewed	Project	Portfolio	2024	Review	War	202	Adj	Baseline	3 rd Quarter		Achieved/N	Expenditure	Reasons	Mitigation measures	Mean	File/
			vis	ojects	Of Evidence	1/25 original Target	sed target	d Number	4/25 Original Budget	used budget	e	Quarterly Project Performance	Actual Performance	ot Achieved	nditure	on for variance	ation measures	s of verification	Verifi
			Indicators										mid-year						No.
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 assistance and consulting services	Monitor effectiveness of client services	Percentage of clients satisfied	Percentage of clients satisfied	Audit of management	Quarterly audit of management	100 percent of audit of management	100 percent of audit of management	n/a	R00	n/a	100 %	100 percent of audit of management	33 percent of audit of management	Not achieved	R00	Lack of personnel	Awaiting the appointment of personnel.	Quarterly audit action plan report	Pled 18

Strategic Objectives	Strategic Issues	Key Performance Indicators	Reviewed	Project	Portfolio	2024 /25 original Target	Reviewed Target	War d Number	202 4/25 Original Budget	Adjusted Budget	Baseline	3 rd Quarter		Achieved/Not Achieved	Expenditure	Reassess for variance	Mitigation measures	Mean s of verification	File/ Verification No.
Yes			Yes	Objectives	Of Evidence							Quarterly Project execution	Actual Performance						
ices to manage men t and Council on inter nal controls, risk management and gov	thro ugh inter nal auditi t practices	to by June 2025	rep ort ed findi ngs att en ded to by June 2025			ded to by June 2025	ngs atten ded to by June 2025					ngs atten ded to per quar ter	d findi ngs atte nde d to in the third qua rter						

Strategic Objectives	Strategic Issues	Key Performance Indicators	Reviewed	Project	Portfolios	2024 /25 Original Target	Reviewed Target	War d Number	202 4/25 Original Budget	Adjusted Budget	Baseline	3 rd Quarter		Achieved	Expenditure	Reasons	Mitigation measures	Means of verification	Filed/Verified No.
												Quality	Actual	Not Achieved					
Performance												Project Performance	Actual Performance	Not Achieved					
												100 percent of reported internal audit findings attention to by June 2025	98 percent of reported internal audit findings attention to by June 2025	Not achieved	R00	Lack of personnel	Awaiting the appointment of staff..	Quarterly internal audit action plan report	Pled 19

Strategic Objectives	Strategic Issues	Key Performance Indicators	Revised Key Performance Indicators	Priority	Portfolio Evidence	2024 /25 Original Target	Revised Target	Weighted Number	2024/25 Original Budget	Adjusted Budget	Baseline	3rd Quarter		Achieved/Not Achieved	Expenditure	Reassess for variance	Mitigation measures	Mean of verification	File/Verification No.
Strategic Objectives	Strategic Issues	Key Performance Indicators	Revised Key Performance Indicators	Priority	Portfolio Evidence	2024 /25 Original Target	Revised Target	Weighted Number	2024/25 Original Budget	Adjusted Budget	Baseline	Quarterly Projection	Actual Performance	Achieved/Not Achieved	Expenditure	Reassess for variance	Mitigation measures	Mean of verification	File/Verification No.
												Quarterly Projection	Actual Performance						
men t and Cou ncil on inter nal cont rols, risk man age men t and gov ernance	audi t prac tice s		s att en de d to by Jun e 20 25				June 2025					quarter	d to per qua rter						

Strategic Objectives	Strategic Issues	Key Performance Indicators	Revised Key Performance Indicators	Priority	Portfolio	2024 /25 original Target	Revised target	Weighted Number	2024 /25 Original Budget	Adjusted Budget	Baseline	3rd Quarter		Achieved/Not Achieved	Expenditure	Reasons	Mitigation measures	Mean of verification	File/Verification No.
												Quarterly Project completion	Actual Performance						
											53.3%	100% percent of identified risks mitigated per quarter	66.6% percent of identified risks mitigated risk mitigation during the	Not achieved	R00	Disputes on land issues and lack of Law enforcement personnel within the department.	Target to be achieved in the fourth quarter by addressing the risks to be mitigated.	Quarterly risk report	Pled 20
To implement Enterprise Risk Management	Improve risk management systems and protect the municipality from	Percentage of risks mitigated by June 2025	Percentage of identified risks mitigated by June 2025	Risk Management	Quarterly risk report	100% percent of identified risks mitigated by June 2025	n/a	n/a	R00	n/a									

Strategic Objectives	Strategic Issues	Key Performance Indicators	Revised Key Performance Indicators	Prerequisites	Portfolio Evidence	2024 /25 Original Target	Revised Target	Weighted Number	2024 /25 Original Budget	Adjusted Budget	Baseline	3rd Quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Mean of verification	File/Verification No.
												Quarterly Performance	Actual Performance						
	risk factors		2025										quarter						
To provide assurance and eliminate the risk of non-compliance and control weaknesses	Prevention of UIFW E as per approved strategy by	n/a		UIFWE prevention and elimination	Quarterly UIFW reports	100 percent of UIFWE eliminated by June 2025	n/a	n/a	R00	R00	0%	100 percent of UIFWE eliminated	100 percent of UIFWE eliminated	Achieved	R00	None	None	Quarterly UIFW reports	Pled 21

Strategic Objectives	Strategic Issues	Key Performance Indicators	Revised Key Performance Indicators	Priority	Portfolio Evidence	2024 Original Target	Revised Target	Warrior Number	2024 Original Budget	Adjusted Budget	Baseline	3 rd Quarter		Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Mean of Verification	File/Verification No.
												Quarterly Performance	Actual Performance						
to manage men and Cou nci on inter nal cont rols, risk man age men t and gov	irreg ular, fruitl ess and was teful exp endi ture	June 2025										quarter	third quarter						

Strategic Objectives	Strategic Issues	Key Performance Indicators	Revised Key Performance Indicators	Priority Objectives	Portfolio of Evidence	2024 Original Target	Revised Target	Warrior Number	2024/25 Original Budget	Adjusted Budget	Baseline	3rd Quarter		Achieved/Not Achieved	Expenditure	Reassess for variance	Mitigation measures	Mean of verification	File/Verification No.
						Target						Quarterly Projected	Actual Performance						
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 municipal financial planning	Expenditure review process	Number of reports	n/a	Implement	Quarterly Review	04 reports	n/a	n/a	R00	n/a	04	01 reports	01 reports	Achieved	R00	None	None	Quarterly Review enhance	Piled 22

Strategic Objectives	Strategic Issues	Key Performance Indicators	Revised Key Performance Indicators	Prerequisites	Portfolio Evidence	2024 /25 original Target	Revised target	Weighted Number	2024/25 Original Budget	Adjusted budget	Baseline	3 rd Quarter		Achieved/Not Achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File/ Verification No.
												Quarterly Performance	Actual Performance						
Ability																			
To improve municipal authority	Preparation and monitoring of financial management systems	Percentage of financial management systems	Percentage of financial management systems	Budgeting and reporting	Budgeting and reporting	100 percent of financial management systems	100 percent of financial management systems	n/a	R00	R00	89%	100 percent of financial management systems	27.5 percent of financial management systems	Not achieved	R936 500	Expenditure was only on review of IDP processes.	Allocated budget to be fully committed during the fourth quarter	Budgeted spending quarterly Reports	Pled 24

Strategic Objectives	Strategic Objectives	Key Performance Indicators	Revised Key Performance Indicators	Practical Objectives	Portfolio Evidence	2024 Original Target	Revised Target	War d Number	2022 4/25 Original Budget	Adjusted Budget	Baseline	3rd Quarter		Achieved/Not Achieved	Expenditure	Reasons for Variance	Mitigation Measures	Mean of Verification	File/Verification Number
												Quarterly Projected	Actual Performance						
exp endi ture and repo rting cap ability			e 20 25			June 2025							bas is						
Priority Area: Management Cross-Cutting Issues																			
Key Performance Area: Municipal institutional development and transformation																			
Outcome: Responsive, accountable, effective and efficient local government system																			
Output: Administrative and financial capability																			
To effe ctiv ely	Cap acit ate the	Numb er of empl oyees	n/a	Em plo yee s	Quar terly Rep orts	09 empl oyees	n/a	n/a	R00	n/a	0	n/a	n/a	n/a	R00	n/a	n/a	Disco ntinue d as Provis	Pled 25

Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio of Evidence	2024 /25 Original Target	Revised Target	War d Number	202 4/25 Original Budget	Adjusted Budget	Baseline	3 rd Quarter		Achieved/Achieved/N	Expenditure	Reason for Variance	Mitigation Measure	Mean s of verification	File/ Verification No.
Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio of Evidence	2024 /25 Original Target	Revised Target	War d Number	202 4/25 Original Budget	Adjusted Budget	Baseline	Qua rterly Projection	Actual Performance	Achieved/Achieved/N	Expenditure	Reason for Variance	Mitigation Measure	Mean s of verification	File/ Verification No.
												Project	Actual Performance						
and efficient recruitment and retention	human capital	provided with training by June 2025		Training		provided with training by June 2025												ion of training is the function of Corporate Service es. Refer to Corp 09	

Strategic Objectives	Strategic Issues	Key Performance Indicators	Revised Key Performance Indicators	Priority	Portfolio Evidence	2024 /25 Original Target	Revised Target	Weighted Number	2024 /25 Original Budget	Adjusted Budget	Baseline	3rd Quarter		Achieved/Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Mean Score of Verification	File/Verification No.
												Quarterly Projection	Actual Performance						
relations																			

F. CORPORATE SERVICES DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Revised target	Weighted Number	2024/25 Budget	Adjusted budget	Baseline	3 rd Quarter		Achieved /Not Achieved	Expenditure	Reason for variance	Mitigation measures	Means of verification	File No.
												Quarterly Project	Actual Performance						
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	n/a	Implementation of integrated electronic management systems	Quarterly mSCOA reports	100% of mSCOA modules (assets management module and management module s) implemented by June 2025	n/a	n/a	R0 0	R4 289 103,00	100%	100% of mSCOA modules (asset management module and debt management module s)	0% mSCOA module implemented	Not achieved	R0 0	Waiting for finance department to accept the quotation before the implementation of	Follow-up will be done with finance department	Quarterly mSCOA reports	Corporation 01

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Revised Target	Weighted Number Budgeted	2024/25 Budgeted	Adjusted Budget	Baseline	3rd Quarter		Achieved / Not Achieved	Expenditure	Reason for Variance	Mitigation Measures	Means of Verification	File / Reference
												Quarterly Projection	Actual Performance						
														Achieved					

Output: Administrative and financial capability

To provide legal support to the municipality	To advise on legal matters, draft and interpret contracts and legislative provisions and ensure legal compliance	Percentage of Contracts developed and signed on appointed bids by June 2025	n/a	Development of Contracts	Copies of signed contracts	100% of Contracts developed and signed on appointed bids by June 2025	n/a	n/a	R00	n/a	100%	100% of Contracts developed and signed on appointed bids per quarter	100% of contracts developed (3 Contr acts)	Achieved	R00	None	None	Completion of contracts	Corporation
To provide legal support to the	To advise on legal matter	Percentage of management of cases	n/a	Litigations	Litigation management	100% management of cases institute	n/a	n/a	R1049000.00	R16355071.09	100% (01 cases)	100% management of cases	100% (11 instituted and	Achieved	R00	None	None	Litigation management	Corporation

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Revised Target	Ward Number	2024/25 Budget	Adjusted Budget	Baseline	3 rd Quarter		Actual	Achieved / Not Achieved	Expenditure	Reassess for variance	Mitigation measures	Means of verification	File No.
	et contra and legislative provisions and ensure legal compliance	d by June 2025				June 2025						ed per quarter	or reviewed.				ntime	for submission of development and review of by-law queries.	law s.	
Priority Area: Human Resource																				
Key Performance Area: Municipal institutional development and transformation																				
Outcome: Responsive, accountable, effective and efficient local government system																				
Output: Administrative and financial capability																				

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Revised Target	Weighted Number	2024/25 Budget	Adjusted Budget	Baseline	3 rd Quarter		Achieved / No	Expenditure	Reassess for variance	Mitigation measures	Means of verification	File /Reference
												Quant	Actual Performance						
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.	n/a	Review of Employment Equity plan	Acknowledgement letter from Department of Labour	01 Employment Equity plans reviewed and submitted to Department of Labour January 2025.	n/a	n/a	R0	n/a	01	01 Employment Equity plans reviewed and submitted to Department of Labour January 2025.	01 Employment Equity plans reviewed and submitted to Department of Labour	Achieved	R0	None	No	Acknowledgement letter from Department of Labour	Corpus 05
To effectively and efficiently recruit and retain competent	Ensure compliance with the Employment	Number of positions filled by employees from	n/a	Implementation of Employment Equity Plan.	Employment equity report	01 positions filled by employees from Employment	n/a	n/a	R0	n/a	0	n/a	n/a	n/a	R0	n/a	n/a	n/a	Corpus 06

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Revised target	Weighted Number	2024/25 Budget	Adjusted budget	Baseline	3 rd Quarter		Actual Performance	Actual Performance /No. Achieved	Expenditure	Reason for variance	Mitigation measures	Means of verification	File No./Reference	
													Quarterly Projection	Actual Performance							No.
	requirements:																				
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Capacitate the municipality's human capital	Number of Workplan Skills Development Plans (WSDP) developed and submitted to LGSET A by 30 April 2025.	n/a	Development of the WSDP	Workplan skills plan and proof of submission to LGSET A	01 Workplan Skills Development Plan developed and submitted to LGSET A by 30 April 2025.	n/a	n/a	R0	n/a	01	n/a	n/a	n/a	n/a	R0	n/a	n/a	n/a	n/a	Cor p 08
To effectively and efficiently recruit and retain	Capacitate the municipality's	Number of officials and councillors provide	n/a	Training of employees and councillors	Report on official s and council ors trained	63 officials and 20 councillors provide d with	n/a	n/a	R0	R1 282, 520, 00	13	n/a	n/a	n/a	n/a	R0	n/a	n/a	n/a	n/a	Cor p 09

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Revised target	Weighted Number Budgeted	2024/25 Budgeted	Adjusted budget	Baseline	3rd Quarter		Achieved /Not Achieved	Expenditure	Reassessed for variance	Mitigation measures	Means of verification	File /Reference No.
												Quarterly Projection	Actual Performance						
complete human capital and sound labour relations	human capital	with training by June 2025				training by June 2025													
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Effective coordination of health and safety activities	Number of OHS inspections conducted on municipal projects by June 2025	n/a	Conduct OHS inspections	Attendance registers and OHS inspections reports	12 OHS inspections conducted by June 2025	12 OHS inspections conducted on municipal projects by June 2025	n/a	R0	n/a	12	03 OHS inspections conducted on Municipal Projects per quarter	03 OHS inspections conducted on Municipal Projects	Achieved	R0	None	None	Attended and registered regional inspectors and OHS inspectors	Corporation 10

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Revised Target	Weighted Number	2024/25 Budget	Adjusted Budget	Baseline	3 rd Quarter		Achieved / Not Achieved	Expenditure	Reason for Variance	Mitigation Measures	Means of Verification	File / Reference
												Quarterly Project	Actual Performance						
							2025												
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Implementation and coordination of the employment of employee wellness interventions by June 2025	Percentage implementation of the employment of employee wellness interventions by June 2025	n/a	Implementation of the employment of employee wellness interventions	Employee wellness Report	100% implementation of the employment of employee wellness interventions by June 2025	n/a	n/a	R0	n/a	100%	100% implementation of the employment of employee wellness interventions per quarter	100% (01 employee wellness intervention done)	Achieved	R0	None	No	Employee wellness Report	Corpus 11
To effectively and efficiently recruit and retain competent human	Implementation and coordination of employee wellness campaigns conduct	Number of employee wellness campaigns conduct	n/a	Conducting employee wellness activities	Employee wellness Report and Attendance	04 employee wellness campaigns conduct by	n/a	n/a	R0	n/a	04	01 employee wellness campaigns conduct	01 employee wellness campaigns	Achieved	R0	None	No	Employee wellness Report	Corpus 12

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Revised Target	Weighted Number	2024/2 Budget	Adjusted Budget	Baseline	3 rd Quarter		Achieved / Not Achieved	Expenditure	Reason for Variance	Mitigation Measures	Means of Verification	File / Reference No.	
												Quarterly Projection	Actual Performance							
capital and sound labour relations	wellness interventions	led by June 2025			registers	June 2025						per quarter	conducted					and Att. end anc e registers		
To effectively and efficiently recruit and retain complete nt human capital and sound labour relations	Effective management of employee relations in the workplace	Percentage of all referred disciplinary cases attended to within 90days	n/a	Employment relations	Disciplinary case Reports	100% of all referred disciplinary cases attended to within 90 days	n/a	n/a	R0	n/a	100 % (04 cases s)	100% of all referred disciplinary cases attended to within 90 days	100 % cases attended to.	Achieved	R0	None	None	Disciplinary cases Report s	Cor p 13	
To effectively and	Recruitment of	Percentage of funded	n/a	Staff recruitment	Appointment letters	100% filling of funded	n/a	n/a	R0	n/a	100 % filled	100% filling of	66.7 % filling	Not achieved	R0	Concurrence	Position to	Appointment	Cor p 14	

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Revised target	Weighted Number	2024/25 Budget	Adjusted budget	Baseline	3rd Quarter		Actual	Actual/No Achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File Reference
efficiently recruit and retain competent human capital and sound labour relations	competent human capital	vacant positions filled by June 2025				vacant positions filled by June 2025					(08 positions filled)	funded vacant positions filled per quarter	of funded vacant positions filled in third quarter	level			not received from Gohg station appointment of PLED Executive post.	re-advise in the four quarters	entitlements	
To effectively and efficiently recruit and retain competent human capital and	Implementation of individual performance Management	Number of employees signed individual performance agreements by	Number of employees signed individual performance agreements by	Cascading of PMS to the lower levels	Signed performance agreements	187 of employees signed individual performance agreements by	187 of employees signed individual performance agreements by	n/a	R0	n/a	0	187 of employees signed individual performance agreements by	0 employees signed	Not achieved	R0	Lack of capacity within the department for proposal	PM S unit to assist in the HR M with the	Signed performance agreements		Corpus 15

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Revised Target	Weighted Number	2024/25 Budget	Adjusted Budget	Baseline	3 rd Quarter		Achieved / No. Achieved	Expenditure	Reason for Variance	Mitigation Measures	Means of Verification	File No.
												Quarterly Projection	Actual Performance						
retain competitive human capital and sound labour relations	manage Management System	assessments conducted per quarter	assessments conducted during second quarter and fourth quarter	lower levels		assessments conducted per quarter	1 performance assessment conducted during second quarter and fourth quarter												

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Revised Target	Ward Number	2024/25 Budget	Adjusted Budget	Baseline	3 rd Quarter		Actual	Expenditure	Reassess for variance	Mitigation measures	Means of verification	File Name
												Quarterly Projection	Actual Performance	Actual Performance	Expenditure				
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	n/a	Development of job descriptions	Approved job descriptions	299 of individual job descriptions approved by job evaluation committee by end of June 2025	n/a	n/a	R0	n/a	251	299 of individual job descriptions approved by job evaluation committee by end of June 2025	72 Job descriptions outsourced by 182 are approved by the committee by the end of June 2025	Not Achieved	R0	Delay on finalization of the project	Engage the finalization of the project	Appointed job descriptions	Corpus 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 the theft of sound	Providing of security	Number of security	n/a	Security Management	Security Management	12 security reports	n/a	n/a	R0	n/a	12	03 security	03 Security	Not Achieved	R6,7,46	None	No one	Security	Corpus 18

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Revised Target	Work Number	2024/25 Budget	Adjusted Budget	Baseline	3 rd Quarter		Actual	Expenditure	Reassess for variance	Mitigation measures	Means of verification	File Reference
												Quarterly Project Performance	Actual Performance	Actual / No. Achieved	Expenditure				
losses and physical harm.	security service to all municipal premises and employees	reports compiled by June 2025		ment services	ement Reports	compiled by June 2024						reports compiled per quarter	reports compiled	483.87				Management Report	
To provide, auxiliary support services to all departments	Acquisition of new municipal fleet	Percentage of newly acquired fleet by June 2025	n/a	To acquire new fleet	Invoices	100 % of newly acquired municipal fleet by June 2025	n/a	n/a	R0	R29,527,824,00	99%	n/a	n/a	n/a	R0	n/a			Corporation
To provide auxiliary support services to all	Management and maintenance of fleet	Percentage of fleet maintained and repaired	n/a	Management and maintenance of fleet	Fleet management Monthly reports	100% fleet maintained and repaired as per	n/a	n/a	R0	R13,085,942,00.	70%	100% fleet maintained and repaired as	100 % fleet maintained and repaired	Achieved	R3,764,083.88	None	None	File Reference	Corporation

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio of Evidence	2024/25 Original Target	Revised Target	Weighted Number Budgeted	2024/25 Budgeted	Adjusted Budget	Baseline	3rd Quarter		Achieved / Not Achieved	Expenditure	Reason for Variance	Mitigation Measures	Means of Verification	File Reference No.
												Quarterly Projection	Actual Performance						
Departmental		as per job card submitted by June 2025				job card submitted by June 2025						per job card submitted per quarter	red as per job card submitted.					nothing reported	
Provide sustainable records management services	Provision and implementation of sound records management services	Percentage of filed correspondence received in the registry with reference number within 30 days	n/a	Records management	Report on correspondence filed	100% of filed correspondence received in the registry with reference number within 30 days	n/a	n/a	0	n/a	100%	100% of filed correspondence received in the registry with reference number within 30 days	100% of filed correspondence received in the registry with reference number within 30 days	Achieved	0	None	None	Report on correspondence filed	Correspondence 21
Priority Area: Council Support																			

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Revised Target	Ward Number	2024/25 Budget	Adjusted Budget	Baseline	3 rd Quarter		Achieved / Not Achieved	Expenditure	Reassess for variance	Mitigation measures	Means of verification	File No.
												Quarterly Projection	Actual Performance						
														Achieved			reassess	on	

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 and public participation	Coordination of council meetings by June 2025	Number of council meetings held by June 2025	n/a	Coordination of council meetings	Attendance registers and minutes	07 council meetings held by June 2025	n/a	n/a	R0	n/a	07	02 council meetings held per quarter	03 council meetings held	Achieved	R0	Two special meetings were held	No	Attendance registers and minutes	Corpus 22
To encourage good governance and public	Coordination of council and committee meetings per institutional calendar	Number of Exco meetings held by June 2025	n/a	Coordination of Exco meetings	Attendance registers and minutes	12 Exco meetings held by June 2025	n/a	n/a	R0	n/a	12	03 Exco meetings held	03 Exco meetings held	Achieved	R0	None	No	Attendance registers	Corpus 23

Strategic Objective	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Revised Target	Ward Number	2024/25 Budget	Adjusted Budget	Baseline	3 rd Quarter		Achieved /No. Achieved	Expenditure	Reassess for variance	Mitigation measures	Means of verification	File Reference No.
												Quarterly Projection	Actual Performance						
																meeting not held due to quorum	less and meeting held due to being held before end of 4 th quarter		
To encourage good governance and public participation	Coordination of ward committee meetings held as per annual	Number of reports compiled on coordination of ward committee meeting	n/a	Coordination of ward committee meetings	Attendance register and Minutes	12 reports compiled on coordination of ward committee meetings by	n/a	n/a	R0	n/a	12	03 reports compiled on coordination of ward committee meeting	03 reports compiled on coordination of ward committee meeting	Achieved	R0	None	No need	Attendance register and Minutes	Corpus 25

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Revised Target	Ward Number	2024/25 Budget	Adjusted Budget	Baseline	3rd Quarter		Achieved /Not Achieved	Expenditure	Reassess for variance	Mitigation measures	Means of verification	File /Reference No.
												Quarterly Projection	Actual Performance						
	calendar	by June 2025				June 2025						gs per quarter	committee meetings						Cor p 26
To encourage good governance and public participation	Coordination of ward committee conferences coordinated by June 2025 as per annual calendar	n/a		Coordination of ward committee conferences	Ward committee conferences Report and attendance register	01 ward committee conference coordinated by June 2025	n/a	n/a	R0	n/a	0	n/a	n/a	R0	n/a	n/a	n/a	n/a	Cor p 27
To encourage good governance and public	Coordination of ward forums coordinated by June 2025	n/a		Coordination of ward forums	Ward forum report and attendance	03 ward forums coordinated by June 2025	n/a	n/a	R0	n/a	0	03 ward forums coordinated by	01 ward forum coordinated	Not achieved	R0	02 Ward forums were not held	02 ward forums to be	Ward forum report and	

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Revised Target	Weighted Number	2024/2 Budget	Adjusted Budget	Baseline	3 rd Quarter		Achieved /Not Achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File /Reference No.										
												Quarterly Projection	Actual Performance																
participation	held as per annual calendar				register							June 2025				due to lack of proper coordination	held brief end of 4 th quarter	attendance record register											
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	Monitor effectiveness of internal	Percentage of Auditors' findings attended	Percentage of reporter Auditors' findings	Audit Management	Quarterly audit action plan report	100 percent of audit General findings attended	100 percent of audit General findings attended	n/a	R0	n/a	98%	100 percent of Auditor General findings	30 %	Not achieved	R0	Partially implemented AG's	Fast track the implementation	Quarterly audit action	Corpus 28										

Strategic Objective	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Revised target	Weighted Number	2024/25 Budget	Adjusted budget	Baseline	3rd Quarter		Achieved /Not Achieved	Expenditure	Reassess for variance	Mitigation measures	Means of verification	File No.
												Quarterly Projection	Actual Performance						
to manage Council on internal controls, risk management and governance	controls through internal audit practices	to be by June 2024	attended to by June 2024			to be by June 2024	overall findings attended to by June 2024					s attended to per quarter				findings	all findings by 30th June 2025.	plan of reporting	
To provide assurance and consulting services to management and Council on	Monitoring effectiveness of internal controls through internal	Percentage of internal audit findings attended to by June 2024	Percentage of internal audit findings attended to by June 2024	Audit Management	Quarterly internal audit findings report	100 percent of internal audit findings attended to by June 2024	100 percent of internal audit findings attended to by June 2024	n/a	R0	n/a	88%	100 percent of internal audit findings attended per quarter	93%	Not achieved	R0	Partially attended to findings raised	Attend to all outstanding findings	Quarterly internal audit findings report	Correctly

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Revised target	Weighted Number	2024/25 Budget	Adjusted budget	Baseline	3 rd Quarter		Achieved /Not Achieved	Expenditure	Reassess for variance	Mitigation measures	Means of verification	File /Reference No.
												Quarterly Project	Actual Performance						
To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Prevention and elimination of unauthorized, irregular, fruitless and wasteful expenditure	Percentage of UFW/E reduction as per approved strategy by June 2024	n/a	UFW/E prevention and elimination	Quarterly UFW reports	100 percent of UFW/E eliminated by June 2024	n/a	n/a	R0	n/a	80%	100 percent of UFW/E eliminated per quarter	0 percent of UFW/E eliminated in third quarter	Not achieved	R141 4.0	Areas incurred from Telkom	Amend the monthly UFW reports	Quarterly UFW reports	Corpus 31
																	the fourth quarter.		

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Revised Target	Weighted Number	2024/25 Budget	Adjusted Budget	Baseline	3rd Quarter		Actual	Expenditure	Reassess for variance	Mitigation measures	Means of verification	File Reference
												Quarterly Projection	Actual Performance	Actual / No	Expenditure				
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	Number of bid specific actions completed and submitted to SCM unit by September 2024	Procurement Plan Implementation	Copy of Specification and proof of submission to SCM Unit	04 reports completed on progress on implementation of procurement plan on a quarterly basis	08 bid specific attachments on reports completed and submitted to SCM Unit by September 2024	n/a	R0	n/a	0	n/a	n/a	n/a	R0	n/a	n/a	KPI was not realistic as the submission of the procurement report is the function of B+ T, KPI	Corpus 32

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Revised Target	Ward Number	2024/25 Budget	Adjusted Budget	Baseline	3 rd Quarter		Achieved /Not Achieved	Expenditure	Reason for variance	Mitigation measures	Means of verification	File /Reference No.
												Quarterly Projection	Actual Performance						
														Actual Performance				was reviewed to align to work program which required	
																		Completed	
																		Corporate	
																		Self	
																		vic	
																		es	
																		to	
																		sub	
																		mit	
																		spe	

Sale of Goods and Rendering of Services	16 660 955.00	638 919.84	16 660 955.00	268 213.09	16 660 955.00	271 340.64
Agency services	3 924 796.00	1253447.61	3 924 796.00	168824.07	3 924 796.00	246511.51
Interest earned from Receivables	339 344.00	- 3844808.91	339 344.00	450366.8	339 344.00	447521.71
Interest earned from Current and Non-Current Asset	2 296 392.00	3484216.87	2 296 392.00	3 652 003.04	2 296 392.00	3 981 476.80
Rental from Fixed Assets	29 308.00	33956.79	29 308.00	15 174.18	29 308.00	3 869.57
Licence and permits	415.00	71875	415.00	65078.7	415.00	23800
Operational Revenue	1 667 328.00	27 957 169.72	1 667 328.00	38 190.84	1 667 328.00	144 741.90
Non-Exchange Revenue	-	-	-	-	-	-

Property rates	3 288 330.00	3 796 281.23	3 288 330.00	3 796 402.56	3 288 330.00	3 778 607.64
Fines, penalties and forfeits	1 058 598.00	34 300.00	1 058 598.00	33 050.00	1 058 598.00	14 850.00
Licences or permits	143.00	-	143.00	-	143.00	-
Transfer and subsidies - Operational	28 303 227.00	414 291.66	28 303 227.00	383 041.66	28 303 227.00	84 938 207.06
Interest	1 277 144.00	1 619 500.88	1 277 144.00	1 640 376.69	1 277 144.00	1 649 895.54
Gains on disposal of Assets	6 142.00	-	6 142.00	-	6 142.00	-
Other gains	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations)	5 361 000.00	-	5 361 000.00	-	5 361 000.00	-

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


Operating Expenditure by Vote	January		February		March	
	Projection	Actual	Projection	Actual	Projection	Actual
Vote 01 - Executive And Council	4 774 412.00	-	4 774 412.00	-	4 774 412.00	-
Vote 02 - Municipal Manager	1 988 677.00	-	1 988 677.00	-	1 988 677.00	-
Vote 03 - Corporate Services	7 490 535.00	-	7 490 535.00	426 045.97	7 490 535.00	3 013 242.24
Vote 04 - Budget And Treasury	10 089 605.00	-	10 089 605.00	-	10 089 605.00	-
Vote 05 - Community Services	6 588 395.00	1 914 095.78	6 588 395.00	54 635.73	6 588 395.00	152 880.05
Vote 06 - Planning And Development	2 563 479.00	-	2 563 479.00	-	2 563 479.00	6 281 414.88
Vote 07 - Infrastructure Development	6 353 359.00	8 115 590.57	6 353 359.00	7 793 125.00	6 353 359.00	8 772 827.11

Operating Expenditure by Vote	January		February		March	
	Projection	Actual	Projection	Actual	Projection	Actual
TOTAL	39 848 462.00	10 029 686.35	39 848 462.00	8 273 806.70	39 848 462.00	19 160 960.55

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

Expenditure by Vote	January		February		March	
	Projection	Actual	Projection	Actual	Projection	Actual
Vote 01 - Executive And Council	-	-	-	-	-	-
Vote 02 - Municipal Manager	150 000.00	-	150 000.00	-	150 000.00	-
Vote 03 - Corporate Services	965 079.00	-	965 079.00	3 619 278.21	965 079.00	3 013 242.24
Vote 04 - Budget And Treasury	-	-	-	-	-	-
Vote 05 - Community Services	2 793 053.00	1 914 095.78	2 793 053.00	6 048 066.48	2 793 053.00	4 280 451.51

Vote 06 - Planning And Development	1 033 000.00	-	1 033 000.00	1 205 000.00	1 033 000.00	7 781 414.28
Vote 07 - Infrastructure Development	20 022 451.00	8 115 590.57	20 022 451.00	58 745 745.48	20 022 451.00	10 112 337.00
TOTAL	24 963 583.00	10 029 686.35	24 963 583.00	69 618 090.17	24 963 583.00	19 160 960.55


 MR L.D Maphoru

Acting Municipal Manager

Date

30 APRIL 2025