



**MAKHUDUTHAMAGA
LOCAL
MUNICIPALITY**

Mmogo re somea diphetogo! | Together working for change!

ANNUAL PERFORMANCE REPORT

2024-2025

CONTENTS

ABBREVIATIONS AND ACRONYMS..... 2

DEFINITIONS 2

1. GENERAL INFORMATION 3

2. EXECUTIVE SUMMARY..... 4

3. PERFORMANCE SCORE CARDS 9

4. CONTRACTS MANAGEMENT..... 103

ABBREVIATIONS AND ACRONYMS

APR	Annual Performance Report
APC	Audit and Performance Committee
BTO	Budget and Treasury Office
EDP	Economic Development and Planning
IA	Internal Audit
IDP	Integrated Development Plan
KPA	Key Performance Area MSA
LED	Local Economic Development
MFMA	Municipal Finance Management Act No. 56 of 2003
MSA	Municipal Systems Act No. 32 of 2000
SDBIP	Service Delivery and Budget Implementation Plan
COGHSTA	Cooperative Governance Human Settlements and Traditional Affairs

DEFINITIONS

Definition of ZERO on the report

Zero '0' on Annual Target refers to : Target prompted during adjustment period.

Zero '0' on Adjusted Annual Target refers to: Target discontinued during adjustment period.

Zero '0' on Actual performance refers to: municipality did not perform anything on the said indicator

N/A refers Not applicable for the financial year

1. GENERAL INFORMATION

VISION

A catalyst of integrated community driven service delivery.

MISSION

- To strive towards service excellence.
- To enhance robust community based planning.
- To ensure efficient and effective consultation and communication with all municipal stakeholders.

VALUES

- High standard of professional ethics
- Consultation
- Service standards
- Access
- Courtesy
- Information
- Openness and transparency
- Redress
- Value for money

2. EXECUTIVE SUMMARY

- a. Chapter 6 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), requires local government to:
- Develop a performance management system;
 - Set targets, monitor and review performance based on indicators linked to the IDP;
 - Publish annual report on performance management for the councilors, staff, the public and other spheres of government;
 - Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government;
 - Conduct an internal audit on performance before the reports are tabled;
 - Have the annual performance report audited by the Auditor General; and
 - Involve the community in setting indicators and targets and reviewing municipal performance.
- b. The Annual Performance Report has been prepared in terms of section 46 of MSA no 32 of 2000 and it reports on the performance of the municipality against the targets approved in the special revised Service Delivery and Budget Implementation Plan for 2024/2025 financial year. The report includes the performance of service providers evaluated based on the specification, terms and conditions of contracts signed with the municipality for provision of goods and services during the 2024/2025 financial year. The performance for the current financial year 2024/2025 is compared to the performance of the prior financial year 2023/2024 to determine growth and improvements achieved and the lessons taken from the challenges encountered during the current year. The report is consistent with the financial report, the approved IDP and must be interpreted with reference to the annual financial statements for the year ended 30 June 2025 where applicable.
- c. The Mayor and Municipal Manager have tried their level best during the 2024/2025 current financial year to ensure, in accordance with their respective MFMA responsibilities, that the implementation of the SDBIP was effectively monitored notwithstanding the strategic and operational challenges experienced. The Mayor on a quarterly basis convened four (4) Performance Review Lekgotla sessions in which the Executive Committee, Council Speaker, Chief Whip of Council, Chairperson of section 79 Committees Chairpersons, MPAC Chairperson, Middle Management Managers and Senior Managers are present to review the actual performance for the period under review and took resolutions that were followed up for implementation to ensure improvement in the overall municipal performance on service delivery. The quarterly performance reports are submitted to Council by the Executive Committee for noting and approval.
- d. The Municipality successfully conducted the annual performance assessments for the financial year 2023/2024 of the Senior Managers, namely Senior Manager Corporate Services, Senior Manager Community Services and the Municipal Manager for the period ended 30 June 2024. Additionally, the mid-year performance assessments for the financial year 2024/2025 were also conducted in respect of the Municipal Manager, and the three (3) Senior Managers (Corporate Services, Infrastructure Services and Community Services) for the period ended 31st December 2024.

- e. During the current financial year 2024/2025 the Municipality had one hundred and thirty-six (136) original annual targets which were adjusted to one hundred and twenty-six (126) annual targets in the special revised SDBIP approved by council.
- f. The Municipality managed to attain one hundred and twenty-one (121) targets representing 96% performance against the total targets.
- g. The tables below summarizes the performance of the annual targets per KPAs for the year ended 30 June 2025, 30 June 2024 and 30 June 2023, as well as the challenges and remedial actions/considerations for the year ended 30 June 2025.

Table 1: Summary of performance against Annual Target 2024/2025

KPA	Description	Directorate/Department	No. of original Annual targets	No. of special adjusted Annual targets	No. of targets Achieved	No. of targets not Achieved	Achievement %
KPA 1	Spatial Rationale.	Economic Development and Planning	09	08	08	0	100%
KPA 2	Basic Service Delivery.	Infrastructure Services and Community Services	44	39	37	02	95%
KPA 3	Local Economic Development.	Economic Development and Planning	14	12	12	0	100%
KPA 4	Financial Viability.	Budget and Treasury Office	17	16	14	02	88%
KPA 5	Good Governance and Public Participation.	Municipal manager's Office and Legislative Support	27	27	26	01	96%
KPA 6	Municipal Transformation and Organizational Development.	Corporate Services and EDP	25	24	24	0	100%
Total			136	126	121	05	96%

Table 2: The comparison of Annual performance report for the financial year 2023/2024 and Annual performance report for the financial year 2024/2025.

Key Performance Areas	No. of Annual Performance targets 2023/2024	No. of Annual Performance targets 2024/2025	No of achieved Annual Performance targets 2023/2024	No. of achieved Annual Performance targets 2024/2025	No. of Not Achieved Annual Performance targets 2023/2024	No of not achieved Annual Performance targets 2024/2025	% performance of Annual Performance targets 2023/2024	% performance of Annual Performance targets 2024/2025	Status
KPA 1	07	08	07	08	0	0	100%	100%	SAME
KPA:2	47	39	45	37	02	02	96%	95%	DECLINED
KPA 3	10	12	09	12	01	0	90%	100%	IMPROVED
KPA:4	19	16	18	14	01	02	95%	88%	DECLINED
KPA5	28	27	27	26	01	01	96%	96%	SAME
KPA 6	22	24	22	24	0	0	100%	100%	SAME
Total	133	126	128	121	05	05	96%	96%	SAME

Table 3: Summary of performance against Annual Target 2023/2024

KPA	Description	Directorate/Department	No. of original Annual targets	No. of special adjusted Annual targets	No. of targets attained	No. of targets not attained	Achievement %
KPA 1	Spatial Rationale.	Economic Development and Planning	09	08	08	0	100%
KPA 2	Basic Service Delivery.	Infrastructure Services and Community Services	44	39	37	02	95%

KPA	Description	Directorate/Department	No. of original Annual targets	No. of special adjusted Annual targets	No. of targets attained	No. of targets not attained	Achievement %
KPA 3	Local Economic Development.	Economic Development and Planning	11	10	09	01	90%
KPA 4	Financial Viability.	Budget and Treasury Office	19	19	18	01	95%
KPA 5	Good Governance and Public Participation.	Municipal manager's Office and Legislative Support	28	28	27	01	96%
KPA 6	Municipal Transformation and Organizational Development.	Corporate Services and EDP	22	22	22	0	100%
Total			134	133	128	5	96%

Table 4: Summary of performance against Annual Target 2022/2023

KPA	Description	Directorate/Department	No. of original Annual targets	No. of special adjusted Annual targets	No. of targets attained	No. of targets not attained	Achievement %
KPA 1	Spatial Rationale.	Economic Development and Planning	10	08	08	0	100%
KPA 2	Basic Service Delivery.	Infrastructure Services and Community Services	45	49	49	0	100%
KPA 3	Local Economic Development.	Economic Development and Planning	12	11	11	0	100%
KPA 4	Financial Viability.	Budget and Treasury Office	20	20	19	01	95%
KPA 5	Good Governance and	Municipal manager's Office	25	25	25	0	100%

KPA	Description	Directorate/Department	No. of original Annual targets	No. of special adjusted Annual targets	No. of targets attained	No. of targets not attained	Achievement %
	Public Participation.	and Legislative Support					
KPA 6	Municipal Transformation and Organizational Development.	Corporate Services & Economic Development and Planning	30	30	29	01	97%
Total			140	143	141	02	99%

Table 5: Municipal overall key challenges and remedial actions for the 2024/2025 financial year:

Key challenges 2024/2025	Progress made to date	Remedial Action/Recommendations
Lack of electricity supply capacity on the existing Eskom power line for implementation of electrification project at Moloi	Installation of 22kv line from Mamatjekele substation to Moloi/feeder line project completed.	Completion of feeder bay by Eskom and implementation of the electrical infrastructure
Low revenue billed and collection	Major businesses are currently still not paying their property rates to the municipality as they allege that they are currently paying the rates to Magoshi.	The municipality still continue with the engagement with Magoshi, business owners and COGHSTA to try and clarify the matter in relation to the Municipal Property Rates Act
Land Acquisition	The Municipality has established a land acquisition advisory Committee, to assist with the land acquisition challenges	To negotiate with Traditional Authorities who are custodians of strategic land parcels to have a Memorandum of Understanding (MoU) for proclamation of Townships.

3. PERFORMANCE SCORE CARDS

KPA 1: SPATIAL RATIONALE

Strategic Objective: To ensure efficient and effective Spatial Planning and Land Use Management systems for sustainable development

Total Number of Indicators	Total Number of Annual Targets	Total Number of Adjusted Targets
09	08	08

NO.	DIRECTOR ATE	PROJEC T	MEASUR ABLE OBJECTI VE	KEY PERFORMA NCE INDICATO R.	BASELIN E	2023/24 Year Actual Achieve d/ Not Achieve d	SPECIAL ADJUSTE D ANNUAL TARGET 2024/20 25	2024/2025 ANNUAL TARGETS (KPA 1)					MEANS OF VERIFIC ATION	Special Adjusted Annual budget 2024- 2025	Expenditu re
								Annual target	Annual actual	Achieved / Not Achieved	Varian ce	Reason s for varianc es			
SR01	EDP	Land Acquisi tion	To have Municip al land ownership	No of land acquisition committee meetings held by 30 June 2025	New indicator	N/A	04 land acquisiti on committe e meeting s held by 30	04 land acquisitio n committe e meetings held	04 land acquisition committee meetings held	Achieved	None	None	Minutes and attend ance register s	0.00	0.00

NO.	DIRECTOR ATE	PROJEC T	MEASUR ABLE OBJECTI VE	KEY PERFORMA NCE INDICATO R.	BASELIN E	2023/24 Year Actual Achieve d/ Not Achieve d	SPECIAL ADJUSTE D ANNUAL TARGET 2024/2025	2024/2025 ANNUAL TARGETS (KPA 1)					MEANS OF VERIFIC ATION	Special Adjusted Annual budget 2024- 2025	Expenditu re	
								Annual target	Annual actual	Achieved / Not Achieved	Varlan ce	Reason s for varlanc es				
							June 2025									
SR02	EDP	Spatial Plannin g and Land Use Manag ement	To improve spatial planning and land use manage ment systems	To review SPLUM bylaw by 30 June 2025	Approve d SPLUM by law	N/A	Reviewe d SPLUM bylaw by 30 June 2025	Reviewe d SPLUM bylaw	Reviewed SPLUM bylaw	Achieved	None	None	Review ed SPLUM bylaw	0.00	0.00	
				No of Land Use Managem ent workshops held by 30 June 2025	04 Land Use Manage ment worksho ps held	Achieve d	04 Land Use Manage ment worksho ps held by 30 June 2025	04 Land Use Manage ment workshop s held	04 Land Use Managem ent workshops held	Achieved	None	None	Minutes and attend ance register s	0.00	0.00	
SR03	EDP	Formali sation of Settlem ents	To improve spatial planning and land use	No of layout plans develope d within Makhudut	Feasibilit y Study	Feasibilit y Study Achieve d	01 layout plan develop ed within	01 layout plan develope d within makhudu thamaga	01 layout plan develope d within Makhudut	Achieved	None	None	Layout plan	645,000.0 0	344,000.0 0	

2024/2025 ANNUAL PERFORMANCE REPORT

NO.	DIRECTOR ATE	PROJEC T	MEASUR ABLE OBJECTI VE	KEY PERFORMA NCE INDICATO R.	BASELIN E	2023/24 Year Actual Achieve d/ Not Achieve d	SPECIAL ADJUSTE D ANNUAL TARGET 2024/20 25	2024/2025 ANNUAL TARGETS (KPA 1)					MEANS OF VERIFIC ATION	Special Adjusted Annual budget 2024- 2025	Expenditu re
								Annual target	Annual actual	Achieved / Not Achieved	Varian ce	Reason s for varianc es			
			manage ment systems	hamaga jurisdiction by 30 June 2025			Makhud uthama ga jurisdicti on by 30 June 2025	jurisdictio n	hamaga jurisdiction						
				No of general plans approved by chief surveyor general by 30 June 2025	Layout plans	Layout plans Achieve d	0	N/A	N/A	N/A	N/A	N/A	N/A	0.00	0.00
SR04	EDP	Land Use Audit	To improve spatial planning and land use manage	To develop land use analysis report within Makhudut hamaga	New indicato r	N/A	Land use analysis report develop ed within Makhud	Land use analysis report develop ed within Makhudu thamaga	Land use analysis report develop ed within Makhudut	Achieved	None	None	560,000.0 0	320,040.0 0	

2024/2025 ANNUAL PERFORMANCE REPORT

NO.	DIRECTOR ATE	PROJEC T	MEASUR ABLE OBJECTI VE	KEY PERFORMA NCE INDICATO R.	BASELIN E	2023/24 Year Actual Achieve d/ Not Achieve d	SPECIAL ADJUSTE D ANNUAL TARGET 2024/2025	2024/2025 ANNUAL TARGETS (KPA 1)					MEANS OF VERIFIC ATION	Special Adjusted Annual budget 2024- 2025	Expenditu re
								Annual target	Annual actual	Achieved / Not Achieved	Varian ce	Reason s for varianc es			
			ment systems	jurisdiction by 30 June 2025			uthama ga jurisdicti on by 30 June 2025	jurisdictio n	hamaga jurisdiction						
SR05	EDP	Implem entatio n of Nation al Building Regulati ons and Building Standar ds	To promote compla nce with Building Regulati ons and Standar ds	No. of building inspectio ns conducte d by 30 June 2025	100 building inspecti ons conduct ed	100 building inspecti ons conduct ed Achieve d	200 building inspecti ons conduct ed by 30 June 2025	200 building inspectio ns conduct ed	200 building inspectio ns conducte d	Achieved	None	None	Building inspecti on Reports	0.00	0.00
SR06	EDP	Assess ment of Building Plans	To promote compla nce with Building Regulati ons	% of building plans received and assessed	100% assessm ent of building plans	100% assessm ent of building plans	100% of building plans receive d and assessed	100% of building plans received and assessed	100% of building plans received and assessed (	Achieved	None	None	Building plans Register	0.00	0.00

2024/2025 ANNUAL PERFORMANCE REPORT

NO.	DIRECTOR ATE	PROJECT	MEASUR ABLE OBJECTI VE	KEY PERFORMA NCE INDICATO R.	BASELIN E	2023/24 Year Actual Achieve d/ Not Achieve d	SPECIAL ADJUSTE ANNUAL TARGET 2024/2025	2024/2025 ANNUAL TARGETS (KPA 1)					MEANS OF VERIFIC ATION	Special Adjusted Annual budget 2024- 2025	Expenditu re
								Annual target	Annual actual	Achieved / Not Achieved	Varian ce	Reason s for varianc es			
				by 30 June 2025 (total number of building plans assessed/ total number of building plans received)	received	received Achieved	by 30 June 2025 (total number of building plans assessed / total number of building plans received)	(total number of building plans assessed/ total number of building plans received)	22 building plans assessed/2 building plans received)						
TOTAL														1,205,000.00	664,040.00

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**Strategic Objective:**

1. To ensure provision, coordination and maintenance of quality basic services to communities.
2. To promote social cohesion, road safety management, environmental welfare and disaster management for the municipality.

Total Number of Indicators	Total Number of Annual Targets	Total Number of Adjusted Targets
42	42	39

NO	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASE LINE	2023/24 Year Actual Achieved/Not Achieved	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 ANNUAL TARGETS (KPA 2)				MEANS OF VERIFICATION	Special Adjusted Annual budget 2024-2025	Expenditure
								Annual target	Annual actual	Achieved/Not Achieved	Variance	Reasons for variances		
BS01	Infrastructure Services	Construction of road from Makwete to Malepane	To improve accessibility of villages within	No of km road from Makwete to Malepane (phase	5 km of access road from Makwete to Malepane	5 km of access road from Makwete to Malepane	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2024/2025 ANNUAL PERFORMANCE REPORT

NO	DIRECTOR ATE	PROJECT	MEASURE BLE OBJECTIV E	KEY PERFOR MANCE INDICAT OR.	BASE LINE	2023/2 4 Year Actual Achiev ed/ Not Achiev ed	SPECIA L ADJUST ED ANNUA L TARGET 2024/2 025	2024/2025 ANNUAL TARGETS (KPA 2)				MEANS OF VERIFIC ATION	Special Adjuste d Annual budget 2024- 2025	Expenditur e
								Annual target	Annual actual	Achieved/ Not Achieved	Variance	Reasons for variances		
BS0 2	Infrastructure Services	Construction of access road from Maila Mapitsane to Magalego Tribal Office	To improve accessibility within Makhudut hamaga	02) constructed up to box cutting by 30 June 2025	to Mole pane cons truct ed(P hase 01)	constru cted(P hase 01) Achiev ed		5 km access road from Maila Mapitsane to Magalego Tribal Office constructed by 30	5 km access road from Maila Mapitsane to Magalego Tribal Office constructed	Achieved	None	None	16,100,000.00	15,791,758.98

NO	DIRECTOR ATE	PROJECT	MEASURA BLE OBJECTIV E	KEY PERFOR MANCE INDICAT OR.	BASE LINE	2023/24 Year Actual Achieved/ Not Achieved	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 ANNUAL TARGETS (KPA 2)					MEANS OF VERIFICATION	Special Adjusted Annual budget 2024- 2025	Expenditure
								Annual target	Annual actual	Achieved/ Not Achieved	Variance	Reasons for variances			
				30 June 2025	Office construction up to sub base layer	sub base layer Achieved	June 2025								
BS03	Infrastructure Services	Construction of Madibong internal road	To improve accessibility of villages within Makhudut hamaga	To develop detailed design for construction of Madibong internal road by 30 June 2025	Inception design development for construction of Madibong internal road	Inception designs developed for construction of Madibong internal road	Detailed design development for construction of Madibong internal road by 30	Detailed design development for construction of Madibong internal road	Detailed design development for construction of Madibong internal road.	Achieved	None	None	7,369,366.01	1,190,753.05	

2024/2025 ANNUAL PERFORMANCE REPORT

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASE LINE	2023/24 Year Actual Achieved/Not Achieved	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 ANNUAL TARGETS (KPA 2)				MEANS OF VERIFICATION	Special Adjusted Annual budget 2024-2025	Expenditure
								Annual target	Annual actual	Achieved/Not Achieved	Variance	Reasons for variances		
BS04	Infrastructure Services	Construction of access road from Tsopaneng to Moela Kgopane	To improve accessibility of villages within Makhudut hamaga	To develop inception design for construction of road from Tsopane ng to Moela Kgopane by 30 June 2025	nal road	Achieved	June 2025	Inception designs developed for construction of road from Tsopaneng to Moela Kgopane	Inception Design developed for construction of road from Tsopane ng to Moela Kgopane	Achieved	None	None	500,000.00	426,086.96
BS05	Infrastructure Services	Construction of Access road from	To improve accessibility	To develop details	New indicator	N/A	Detailed design	Detailed design develop	Detailed design	Achieved	None	None	5,927.826.09	5,427.826.09

NO	DIRECTOR ATE	PROJECT	MEASURE BLE OBJECTIV E	KEY PERFOR MANCE INDICAT OR.	BASE LINE	2023/2 4 Year Actual Achiev ed/ Not Achiev ed	SPECIAL ADJUST ED ANNUAL TARGET 2024/2 025	2024/2025 ANNUAL TARGETS (KPA 2)				MEANS OF VERIFIC ATION	Special Adjusted Annual budget 2024- 2025	Expenditur e
								Annual target	Annual actual	Achieved/ Not Achieved	Variance	Reasons for variances		
		Phaahla/M amatijekele to Masehlane ng	ty within Makhudut hamaga	designs for Constru ction of access road from Phaahla /Mamatij ekele to Masehla neng by 30 June 2025			develo ped for constru ction of access road from Phaahla /Mamatij ekele to Masehla neng by 30 June 2025	d for constru ction of access road from Phaahla/ Mamatijek ele to Masehlan eng	develop ed for construc tion of access road from Phaahla /Mamatij ekele to Masehla neng					
BS0 6	Infrastructure Services	Constructio n of access road from Motor-gate	To improve accessibili ty within	No of Km of access road from Motor-	Adv erlise ment for app oint	Adverti sement for appoin tment of	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2024/2025 ANNUAL PERFORMANCE REPORT

NO	DIRECTOR ATE	PROJECT	MEASURA BLE OBJECTIV E	KEY PERFOR MANCE INDICAT OR.	BASE LINE	2023/2 4 Year Actual Achlev ed/ Not Achlev ed	SPECIA L ADJUST ED ANNUA L TARGET 2024/2 025	2024/2025 ANNUAL TARGETS (KPA 2)					MEANS OF VERIFIC ATION	Special Adjuste d Annual budget 2024- 2025	Expenditur e
								Annual target	Annual actual	Achlieved/ Not Achlieved	Variance	Reasons for variances			
		Wonderbo om to R579	Makhudut hamaga	gate Wonder boom to R579 construc ted up to road bed	ment of contr act for the cons tructi on of acce ss road from Moto r- gate Won derb oom to R579	contra ct for the constru ction of access road from Motor - gate Wonde rboom to R579 Achlev ed									

NO	DIRECTOR ATE	PROJECT	MEASURE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASE LINE	2023/24 Year Actual Achieved/ Not Achieved	2024/2025 ANNUAL TARGETS (KPA 2)				MEANS OF VERIFICATION	Special Adjusted Annual budget 2024- 2025	Expenditure
							Annual target	Annual actual	Achieved/ Not Achieved	Variance	Reasons for variances		
BS07	Infrastructure Services	Construction of access road from Molebeledi /Mamatjeka to Masemola Moshate	To improve accessibility within Makhudut hamaga	No of km of access road from Molebeledi /Mamatjeka to Masemola Moshate constructed up to roadbed by 30 June 2025	Advetisement for appointment of contractor for access road from Molebeledi /Mamatjeka to Masemola Moshate constructed up to roadbed by 30 June 2025	3.5 km access road from Molebeledi /Mamatjeka to Masemola Moshate constructed up to roadbed	3.5 km access road from Molebeledi /Mamatjeka to Masemola Moshate constructed up to roadbed	3.5 km access road from Molebeledi /Mamatjeka to Masemola Moshate constructed up to roadbed	Achieved	None	None	6,000.00.00	5,995,486.31

2024/2025 ANNUAL PERFORMANCE REPORT

NO	DIRECTOR ATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASE LINE	2023/24 Year Actual Achieved/ Not Achieved	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 ANNUAL TARGETS (KPA 2)					MEANS OF VERIFICATION	Special Adjusted Annual budget 2024- 2025	Expenditure
								Annual target	Annual actual	Achieved/ Not Achieved	Variance	Reasons for variances			
BS08	Infrastructure Services	Construction of access road from Glen Cowie old post office to Phokwane (phase 2)	To improve accessibility within Makhudut hamaga	No of km of access road from Glen Cowie old post office to Phokwane constructed up to Box Cutting by 30 June 2025	New indicator	N/A	01 km access road from Glen Cowie old post office to Phokwane constructed up to box cutting by 30	01 km access road from Glen Cowie old post office to Phokwane constructed up to box cutting	Achieved	None	None	None	Progress Report	6,000,000.00	5,618,516.88

NO	DIRECTOR ATE	PROJECT	MEASURE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASE LINE	2023/24 Year Actual Achieved/ Not Achieved	SPECIAL ADJUSTED ANNUAL TARGET 2024/25	2024/2025 ANNUAL TARGETS (KPA 2)					MEANS OF VERIFICATION	Special Adjusted Annual budget 2024- 2025	Expenditure
								Annual target	Annual actual	Achieved/ Not Achieved	Variance	Reasons for variances			
BS09	Infrastructure Services	Design and construction of access road from Maloi to Phushulang	To improve accessibility within Makhuduf hamaga	To develop detailed designs for construction of access road from Maloi to Phushulang by 30 June 2025	New indicator	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS10	Infrastructure Services	Repair and Maintenance of roads, bridges	To improve accessibility within	No of Existing roads, bridges and	40 Existing roads, bridges and	40 Existing roads, bridges and	28 Existing roads, bridges and	28 Existing roads, bridges and storm	28 Existing roads, bridges and	Achieved	None	None	Maintenance report	35,000,000.00	34,999,988.87

2024/2025 ANNUAL PERFORMANCE REPORT

NO	DIRECTOR ATE	PROJECT	MEASURE BLE OBJECTIV E	KEY PERFOR MANCE INDICAT OR.	BASE LINE	2023/2 4 Year Actual Achiev ed/ Not Achiev ed	SPECIAL ADJUST ED ANNUAL TARGET 2024/2 025	2024/2025 ANNUAL TARGETS (KPA 2)					MEANS OF VERIFIC ATION	Special Adjusted Annual budget 2024- 2025	Expenditur e
								Annual target	Annual actual	Achieved/ Not Achieved	Variance	Reasons for variances			
		and storm water	Makhuut hamaga	storm water maintain ed within MLM by 30 June 2025	bridg es and storm water r main taine d	storm water mainta ined Achiev ed	storm water mainta ined within MLM by 30 June 2025	water maintaine d	storm water maintain ed						
BS1 1	Infrastructure Services	Repairs and maintenan ce of electrical infrastructure	To improve the lifespan of electrical infrastructure	No of existing electrical infrastructure repaired and maintained within MLM by	15 Existi ng elect ricity infras tructure repaired and maint ained	15 Existing electric ity infrastructure repaired and maintained Achieved	12 Existing electric ity infrastructure repaired and maintained within MLM by 30	12 Existing electricity infrastructure repaired and maintained	12 Existing electricity infrastructure repaired and maintained	Achieved	None	None	Mainten ance report	2,500.0 00.00	2,361,653. 00

NO	DIRECTOR ATE	PROJECT	MEASURE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASE LINE	2023/24 Year Actual Achieved/ Not Achieved	2024/2025 ANNUAL TARGETS (KPA 2)				SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	MEANS OF VERIFICATION	Special Adjusted Annual budget 2024- 2025	Expenditure
							Annual target	Annual actual	Achieved/ Not Achieved	Variance	Reasons for variances			
BS1 2	Infrastructure Services	Maintenance of municipal facilities	To improve the lifespan of municipal facilities	No of municipal facilities maintained by 30 June 2025	10 Municipal facilities maintained	10 Municipal facilities maintained	10 Municipal facilities maintained	17 Municipal facilities maintained	Achieved	7 additional Municipal facilities were maintained	Additional requests for maintenance of facilities were received after the initial assessment was done.	Maintenance report	4,000.00	3,906,750.25
BS1 3	Infrastructure Services	Construction of internal road (phase 2)	To improve accessibility within Makhudut hamaga	No of km of access road for Kome internal street	Detailed Designs	Detailed Designs Achieved	3.2 km access road for Kome Internal street construct	3.2 km access road for Kome Internal street construct	Achieved	None	None	Completion Certificate	33,620,000.00	29,373,504.50

2024/2025 ANNUAL PERFORMANCE REPORT

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASE LINE	2023/24 Year Actual Achieved/Not Achieved	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 ANNUAL TARGETS (KPA 2)					MEANS OF VERIFICATION	Special Adjusted Annual budget 2024-2025	Expenditure
								Annual target	Annual actual	Achieved/Not Achieved	Variance	Reasons for variances			
							constructed (phase 2) by 30 June 2025	ed (phase 2)	ted (phase 2)						
BS14	Infrastructure Services	Construction of access road from Soetveld/Mathapisa to Ga-Mampane Thabeng	To improve accessibility within Makhudut hamaga	No of km of access road from Soetveld/Mathapisa to Ga-Mampane Thabeng constructed up to base	6.1 KM of Access road from Soetveld/Mathapisa to Ga-Mampane Thabeng constructed up to	6.1 KM of Access road from Soetveld/Mathapisa to Ga-Mampane Thabeng constructed up to	6.1 km access road from Soetveld/Mathapisa to Ga-Mampane Thabeng constructed up to base layer	6.1 km access road from Soetveld/Mathapisa to Ga-Mampane Thabeng constructed up to base layer	Achieved	None	None	Progress Report	19,150,759.00		

NO	DIRECTOR ATE	PROJECT	MEASURE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASE LINE	2023/24 Year Actual Achieved/ Not Achieved	SPECIAL ADJUSTED ANNUAL TARGET 2024/25	2024/2025 ANNUAL TARGETS (KPA 2)				MEANS OF VERIFICATION	Special Adjusted Annual budget 2024- 2025	Expenditure
								Annual target	Achieved/ Not Achieved	Variance	Reasons for variances			
				layer by 30 June 2025	eng cons truct ed up to site esta blish ment	site establis hment Achieved	constru cted up to base layer by 30 June 2025							
BS15	Infrastructure Services	Construction of Cabriev Internal Road	To improve accessibili ty of villages within Makhudut hamaga	No of km for Cabriev internal road construc ted up to lay out setting out by	New Indic ator	N/A	4.12 km for Cabrie ve internal road constru cted up to lay out- setting out by	4.12 km for Cabrieve internal road construct ed up to lay out- setting- out	Achieved	None	None	Progress Report	16,745, 533.26	16,745,533 .26

2024/2025 ANNUAL PERFORMANCE REPORT

NO	DIRECTOR ATE	PROJECT	MEASURA BLE OBJECTIV E	KEY PERFOR MANCE INDICAT OR.	BASE LINE	2023/2 4 Year Actual Achiev ed/ Not Achiev ed	SPECIA L ADJUST ED ANNUA L TARGET 2024/2 025	2024/2025 ANNUAL TARGETS (KPA 2)					MEANS OF VERIFIC ATION	Special Adjuste d Annual budget 2024- 2025	Expenditur e
								Annual target	Annual actual	Achieved/ Not Achieved	Variance	Reasons for variances			
				30 June 2025			30 June 2025								
BS1 6	Infrastruct ure Services	Constructio n of access road from Brooklyn to Makoshala	To improve accessibili ty of villages within Makhudut hamaga	To develop detailed design for constructi on of 3.2 km of access road from Brooklyn to Makosh ala by 30 June 2025	New indic ator	N/A	Detaile d design develo ped for constru ction of 3.2 km of access road from Brooklyn to Makosh a	Detailed design develop ed for construc tion of 3.2 km of access road from Brooklyn to Makosh ala.	Achieved	None	None	Detailed design	10,119, 688.07	6,199,823. 51	

NO	DIRECTOR ATE	PROJECT	MEASURE BLE OBJECTIV E	KEY PERFOR MANCE INDICAT OR.	BASE LINE	2023/2 4 Year Actual Achiev ed/ Not Achiev ed	SPECIAL ADJUST ED ANNUA L TARGET 2024/2 025	2024/2025 ANNUAL TARGETS (KPA 2)				MEANS OF VERIFIC ATION	Special Adjuste d Annual budget 2024- 2025	Expenditur e
								Annual target	Annual actual	Achieved/ Not Achieved	Variance	Reasons for variances		
BS1 7	Infrastructure Services	Procurement of waste management vehicles	To improve waste management	No of waste management vehicles procured by 30 June 2025	New indicator	N/A	05 waste management vehicles procured	05 waste management vehicles procured	Achieved	None	None	None	10,925,693.00	10,634,793.77
BS1 8	Infrastructure Services	Installation of electrical infrastructure	To improve access to electricity connections for households	No of Households provided with access to electrical infrastructure	New Indicator	N/A	38 Households provided with access to electrical infrastructure at Soetveld.	38 Households provided with access to electrical infrastructure	Achieved	None	None	None	900,000.00	782,608.70

2024/2025 ANNUAL PERFORMANCE REPORT

NO	DIRECTOR ATE	PROJECT	MEASURE BLE OBJECTIV E	KEY PERFOR MANCE INDICAT OR.	BASE LINE	2023/2 4 Year Actual Achiev ed/ Not Achiev ed	SPECIA L ADJUST ED ANNUA L TARGET 2024/2 025	2024/2025 ANNUAL TARGETS (KPA 2)					MEANS OF VERIFIC ATION	Special Adjuste d Annual budget 2024- 2025	Expenditur e
								Annual target	Annual actual	Achieved/ Not Achieved	Variance	Reasons for variances			
				Soetveld by 30 June 2025			at Soetvel d by 30 June 2025		cture at Soetveld						
BS1 9	Infrastruct ure Services	Installation of Electrical Infrastructure	To improve access to electricity connectio ns for househol ds	No of Househo lds/stan ds provide d with access to electric al infrastru cture at Mabinta ne by 30 June 2025	New Indic ator	N/A	124 Househ olds/st ands provid ed with access to electri cal infrastr ucture at Mabint ane by 30 June 2025	124 Househol d/ stands provided with access to electrical infrastructure at Mabintan e	124 Househo lds/stan ds with electric al infrastructure installed at Mabinta ne	Achieved	None	None	Comple tion Certifica te	2,986,2 30.00	2,596,721. 74

NO.	DIRECTOR ATE	PROJECT	MEASURE BLE OBJECTIV E	KEY PERFOR MANCE INDICAT OR.	BASE LINE	2023/2 4 Year Actual Achiev ed/ Not Achiev ed	SPECIAL ADJUST ED ANNUAL TARGET 2024/2 025	2024/2025 ANNUAL TARGETS (KPA 2)					MEANS OF VERIFIC ATION	Special Adjusted Annual budget 2024- 2025	Expenditur e
								Annual target	Annual actual	Achieved/ Not Achieved	Variance	Reasons for variances			
BS2 0	Infrastructure Services	Installation of electrical infrastructure	To improve access to electricity connections for households	To develop inception design report for the installation of electrical infrastructure at Makhutso by 30 June 2025	New Indicator	N/A	inception design report developed for the installation of electrical infrastructure at Makhutso	inception design report developed for the installation of electrical infrastructure at Makhutso	Achieved	None	None	Inception Design Report	130,000 .00	113,043.47	
BS2 1	Infrastructure Services	Installation of electrical	To improve access to electricity	No of households/ stands	New Indicator	N/A	53 Households/ stands	53 Household s/ stands provided	0 Househo lds/ stands	Not Achieved	53 Households /Stands	Delays in design	Completion	1,266.6 56.00	392,500.00

2024/2025 ANNUAL PERFORMANCE REPORT

NO	DIRECTOR ATE	PROJECT	MEASURA BLE OBJECTIV E	KEY PERFOR MANCE INDICAT OR.	BASE LINE	2023/2 4 Year Actual Achiev ed/ Not Achiev ed	SPECIA L ADJUST ED ANNUA L TARGET 2024/2 025	2024/2025 ANNUAL TARGETS (KPA 2)				MEANS OF VERIFIC ATION	Special Adjuste d Annual budget 2024- 2025	Expenditur e
								Annual target	Annual actual	Achieved/ Not Achieved	Variance	Reasons for variances		
		infrastructure	connections for households	provided with access to electrical infrastructure at Hlalanikahle by 30 June 2025			provided with access to electrical infrastructure at Hlalanikahle	with access to electrical infrastructure at Hlalanikahle	provided with access to electrical infrastructure at Hlalanikahle			approval by Eskom Change control has been implemented to re-allocate the funds to Mhlabeni Mhlabeni Electrification project		
BS2 2	Infrastructure Services	Installation of electrical infrastructure	To improve access to electricity connections for	No of households provided with access to	New indicator	N/A	100 Households and provided with access	100 households provided with access to electrical	100 households provided with access to	Achieved	None	None	2,018,436.96	1,755,162.55

NO	DIRECTOR ATE	PROJECT	MEASURE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASE LINE	2023/24 Year Actual Achieved/ Not Achieved	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 ANNUAL TARGETS (KPA 2)					MEANS OF VERIFICATION	Special Adjusted Annual budget 2024- 2025	Expenditure
								Annual target	Annual actual	Achieved/ Not Achieved	Variance	Reasons for variances			
			households	electrical infrastructure at Leeukraal by 30 June 2025			to electrical infrastructure at Leeukraal by 30 June 2025	infrastructure at Leeukraal	electrical infrastructure at Leeukraal						
BS23	Infrastructure Services	Installation of electrical infrastructure	To improve access to electricity connections for households	No of Households provided with access to electrical infrastructure	New Indicator	N/A	203 Households provided with access to electrical infrastructure by 30 June 2025	203 Households provided with access to electrical infrastructure at Mohlarekoma	363 Households provided with access to electrical infrastructure at Mohlarekoma	Achieved	160 Households provided with access to electrical infrastructure at Mohlarekoma	Change control has been implemented to allocate the funds to Mohlarekoma Electrification	4,810,000.00	4,135,148.70	

2024/2025 ANNUAL PERFORMANCE REPORT

NO	DIRECTOR ATE	PROJECT	MEASURE BLE OBJECTIV E	KEY PERFOR MANCE INDICAT OR.	BASE LINE	2023/2 4 Year Actual Achiev ed/ Not Achiev ed	SPECIA L ADJUST ED ANNUA L TARGET 2024/2 025	2024/2025 ANNUAL TARGETS (KPA 2)					MEANS OF VERIFIC ATION	Special Adjusted Annual budget 2024- 2025	Expenditur e
								Annual target	Annual actual	Achieved/ Not Achieved	Variance	Reasons for variances			
BS2 4	Infrastructure Services	Installation of electrical infrastructure	To improve access to electricity connections for households	No of households provided with access to electrical infrastructure at Ga Moloi by 30 June 2025		Inception design Achieved	at Mohlare koma by 30 June 2025	N/A	N/A	N/A	N/A	project, hence more households were covered	N/A	N/A	N/A

NO	DIRECTOR ATE	PROJECT	MEASURA BLE OBJECTIV E	KEY PERFOR MANCE INDICAT OR.	BASE LINE	2023/24 Year Actual Achlev ed/ Not Achlev ed	SPECIAL ADJUST ED ANNUAL TARGET 2024/2025	2024/2025 ANNUAL TARGETS (KPA 2)					MEANS OF VERIFIC ATION	Special Adjuste d Annual budget 2024- 2025	Expenditur e
								Annual target	Annual actual	Achieved/ Not Achieved	Variance	Reasons for variances			
BS2 5	Infrastruct ure Services	Installation of 24 KM of 22KV line	To improve access to electricity connectio ns for househol ds	Installati on of 22KV line from Mamatj ekele to Ga- moloi by 30 June 2025	Poles install ed for 24km from Mamat atjek ele to Ga- moloi for 22 KV line	Poles install ed for 24km from Mamat jekele to Ga- moloi installe d by 30 June 2025 Achieved	22KV line from Mamatjek ele to Ga- moloi installed	22KV line from Mamatj ekele to Ga- moloi installed	Achieved	None	None	Completion certificate	4,745,202.01	1,556,603.98	
BS2 6	Infrastruct ure Services	Installation of electrical infrastructure	To improve accessibili ty of villages within	No of househo lds/stand d provide d with	New indic ator	N/A	25 househ olds/st ands provid ed with	25 househol ds/stands provided with electrical	Not Achieved	25 households /stands	Delays in design approval by ESKOM Change control	Completion Certificate	600,000.00	297,500.00	

2024/2025 ANNUAL PERFORMANCE REPORT

NO	DIRECTOR ATE	PROJECT	MEASURE BLE OBJECTIV E	KEY PERFOR MANCE INDICAT OR.	BASE LINE	2023/2 4 Year Actual Achiev ed/ Not Achiev ed	SPECIA L ADJUST ED ANNUA L TARGET 2024/2 025	2024/2025 ANNUAL TARGETS (KPA 2)					MEANS OF VERIFIC ATION	Special Adjuste d Annual budget 2024- 2025	Expenditur e
								Annual target	Annual actual	Achieved/ Not Achieved	Variance	Reasons for variances			
			Makhudut hamaga	electric al infrastru cture at Kgwarip e by 30 June 2025			electri cal infrastr ucture at Kgwarip e by 30 June 2025	infrastruct ure at Kgwaripe	electric al infrastru cture at Kgwarip e			has been implemen ted to re- allocate the funds to Mohlarek oma Electrifica tion project			
BS2 7	Infrastruct ure Services	Repairs and maintenan ce of water and sanitation	To address water and sanitation backlog	No of water infrastru cture projects maintain ed by 30 June 2025	04 water r and sanit ation asset s main taine d	04 water and sanitati on assets mainta ined Achiev ed	04 water infrastr ucture project s mainta ined by 30 June 2025	04 water infrastruct ure projects maintaine d	04 water infrastru cture projects maintain ed	Achieved	None	None	Comple tion certifica te	27,030, 219,29	27,030,219 .29

2024/2025 ANNUAL PERFORMANCE REPORT

NO	DIRECTOR ATE	PROJECT	MEASURE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASE LINE	2023/24 Year Actual Achieved/ Not Achieved	SPECIAL ADJUSTED ANNUAL TARGET 2024/25	2024/2025 ANNUAL TARGETS (KPA 2)					MEANS OF VERIFICATION	Special Adjusted Annual budget 2024- 2025	Expenditure
								Annual target	Annual actual	Achieved/ Not Achieved	Variance	Reasons for variances			
				No of sewerage pond maintained at Jane Furse RDP by 30 June 2025	New Indicator	N/A	01 Sewerage Pond maintained at Jane Furse RDP by 30 June 2025	01 Sewerage Pond maintained at Jane Furse RDP	01 Sewerage Pond maintained at Jane Furse RDP	Achieved	None	None	Maintenance report		
BS28	Infrastructure Services	Environmental authorization for environmental related projects within Makhuduth amaga	Environmental compliance and regulatory applications for infrastructure project.	To appoint environmental consultant to carry out environmental impact	New Indicator	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2024/2025 ANNUAL PERFORMANCE REPORT

NO	DIRECTOR ATE	PROJECT	MEASURE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASE LINE	2023/24 Year Actual Achieved/ Not Achieved	SPECIAL ADJUSTED ANNUAL TARGET 2024/25	2024/2025 ANNUAL TARGETS (KPA 2)					MEANS OF VERIFICATION	Special Adjusted Annual budget 2024- 2025	Expenditure
								Annual target	Annual actual	Achieved/ Not Achieved	Variance	Reasons for variances			
		Local Municipality		assessment for projects within Makhuthama by 30 June 2025											
BS29	Infrastructure service	Construction of Grade A DLTC station	To improve licensing service through provision of Grade A DLTC station	To develop detailed design for construction of Grade A DLTC station by 30 June 2025	New indicator	N/A	Detailed design developed for construction of Grade A DLTC station by 30 June 2025	Detailed design developed for the construction of Grade A DLTC station	Achieved	None	None	None	Detailed Designs	500,000.00	250 000.00

2024/2025 ANNUAL PERFORMANCE REPORT

NO	DIRECTOR ATE	PROJECT	MEASURE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASE LINE	2023/24 Year Actual Achieved/ Not Achieved	SPECIAL ADJUSTED ANNUAL TARGET 2024/25	2024/2025 ANNUAL TARGETS (KPA 2)				MEANS OF VERIFICATION	Special Adjusted Annual budget 2024- 2025	Expenditure
								Annual target	Annual actual	Achieved/ Not Achieved	Variance	Reasons for variances		
BS30	Community support services	Solid waste collection	To promote a healthy and a clean environment	No of households with access to solid waste removal services by 30 June 2025	1014 households with access to solid waste removal services	1014 households with access to solid waste removal services	1014 households with access to solid waste removal services	1014 households with access to solid waste removal services	1014 households with access to solid waste removal services	Achieved	None	None	20,000,000.00	17,448,805.00
				No of skips collections done by 30	3 380 skips collection	3 380 skips collections done	3 380 skips collections done by 30	3 380 skips collection	3 380 skips collections done	Achieved	None	None		

2024/2025 ANNUAL PERFORMANCE REPORT

NO	DIRECTOR ATE	PROJECT	MEASURE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASE LINE	2023/24 Year Actual Achieved/ Not Achieved	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 ANNUAL TARGETS (KPA 2)					MEANS OF VERIFICATION	Special Adjusted Annual budget 2024- 2025	Expenditure
								Annual target	Annual actual	Achieved/ Not Achieved	Variance	Reasons for variances			
BS3 1	Community support services	Landfill site operation	To enhance landfill operation	June 2025	June 2025	Achieved	June 2025								
				No of landfill sites audit reports compiled by 30 June 2025	04 landf ill sites audit reports compi led by 30 June 2025	04 landfill sites audit reports compi led Achieved	05 landfill sites audit reports compiled	05 landfill sites audit reports compiled	Achieved	None	None	None	landfill site audit reports		
				No of environ mental impact assessm ents conduct ed for the new landfill	New indic ator	N/A	01 environ mental impact assess ments condu cted for the new	01 environm ental impact assessme nts condu cted for the new landfill site	01 environ mental impact assessm ents conduct ed for the new	Achieved	None	None	Environ mental impact assessm ent report	2,679,3 13.48	2,379,313. 47

NO	DIRECTOR ATE	PROJECT	MEASURA BLE OBJECTIV E	KEY PERFOR MANCE INDICAT OR.	BASE LINE	2023/24 Year Actual Achieved/ Not Achieved	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 ANNUAL TARGETS (KPA 2)					MEANS OF VERIFIC ATION	Special Adjusted Annual budget 2024- 2025	Expenditur e
								Annual target	Annual actual	Achieved/ Not Achieved	Variance	Reasons for variances			
				site by 30 June 2025			landfill site by 30 June 2025		landfill site						
BS3 2	Communi ty support services	Environme ntal care awareness to communiti es	To promote sustainabl e environm ental system and improve communit y awarenes s	Number of Environ mental awareness campai gns held within the jurisdic tion of Makhud uthama ga by 30 June 2025	04 Environ mental awareness campai gns held	04 Environ mental awareness campai gns held Achieved	08 Environ mental awareness campai gns held within the jurisdic tion of Makhudut hamaga	08 Environm ental awareness s campai gns held within the jurisdiction of Makhudut hamaga	09 Environ mental awareness campai gns held within the jurisdic tion of Makhud uthama ga	Achieved	01 Environmen tal awareness campaign	The over achievement was informed by the need to conduct more environm ental awarenes s as a result of increased environm ental and waste manage	200,000 .00	105,300.00	

2024/2025 ANNUAL PERFORMANCE REPORT

NO	DIRECTOR ATE	PROJECT	MEASURE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASE LINE	2023/24 Year Actual Achieved/ Not Achieved	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 ANNUAL TARGETS (KPA 2)					MEANS OF VERIFICATION	Special Adjusted Annual budget 2024- 2025	Expenditure
								Annual target	Annual actual	Achieved/ Not Achieved	Variance	Reasons for variances			
BS33	Community support services	Library Promotions	To promote the culture of reading and learning	No of Library Awareness Campaign held within the jurisdiction of Makhuthama ga by 30	12 Library Awareness Campaigns	12 Library Awareness Campaign held Achieved	16 Library awareness campaigns held within the jurisdiction of Makhuthama	16 Library awareness campaigns held within the jurisdiction of Makhuthama	16 Library awareness campaigns held within the jurisdiction of Makhuthama	Achieved	None	ment challenge experienced within the municipality	Attendance registers	200,000.00	168,875.00

2024/2025 ANNUAL PERFORMANCE REPORT

NO	DIRECTOR ATE	PROJECT	MEASURE BLE OBJECTIV E	KEY PERFOR MANCE INDICAT OR.	BASE LINE	2023/2 4 Year Actual Achiev ed/ Not Achiev ed	SPECIA L ADJUST ED ANNUA L TARGET 2024/2 025	2024/2025 ANNUAL TARGETS (KPA 2)					MEANS OF VERIFIC ATION	Special Adjuste d Annual budget 2024- 2025	Expenditur e
								Annual target	Annual actual	Achieved/ Not Achieved	Variance	Reasons for variances			
BS3 4	Community support services	Disaster Relief	To provide relief to disaster affected househol ds	% of Disaster relief provide d.(Disaster cases attende d /total number of reported disaster cases) by 30 June 2025	100% Disas ter relief provi ded.	100% Disaste r relief provid ed. Achiev ed	100% Disaste r relief provid ed.(Disaste r cases attende d /total number of reported disaste r cases) by 30 June 2025	100% Disaster relief provided. (Disaster cases attended /total number of reported disaster cases)	100% Disaster relief provide d.(63 disaster cases attende d / 63 reported disaster cases)	Achieved	None	None	Reports	3,300,0 00.00	2,531,639. 38

2024/2025 ANNUAL PERFORMANCE REPORT

NO	DIRECTOR ATE	PROJECT	MEASURE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASE LINE	2023/24 Year Actual Achieved/ Not Achieved	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 ANNUAL TARGETS (KPA 2)					MEANS OF VERIFICATION	Special Adjusted Annual budget 2024- 2025	Expenditure
								Annual target	Annual actual	Achieved/ Not Achieved	Variance	Reasons for variances			
BS3 5	Community support services	Disaster management awareness	To educate communities to respond adequately to disaster events	No of Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga by 30 June 2025	04 Disaster awareness campaigns conducted	04 Disaster awareness campaigns conducted Achieved	08 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga	08 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga	Achieved	None	None	None	Attendance registers	150,000.00	71,465.00
				No of disaster advisory forums held by	04 disaster advisory	04 disaster advisory	04 disaster advisory	04 disaster advisory forums held	Achieved	None	None	None	Attendance registers		

NO	DIRECTOR ATE	PROJECT	MEASURE BLE OBJECTIV E	KEY PERFOR MANCE INDICAT OR.	BASE LINE	2023/2 4 Year Actual Achiev ed/ Not Achiev ed	SPECIA L ADJUST ED ANNUA L TARGET 2024/2 025	2024/2025 ANNUAL TARGETS (KPA 2)					MEANS OF VERIFIC ATION	Special Adjuste d Annual budget 2024- 2025	Expenditur e
								Annual target	Annual actual	Achieved/ Not Achieved	Variance	Reasons for variances			
				30 June 2025	foru ms held	forums held Achiev ed	forums held by 30 June 2025								
BS3 6	Communi ty support services	Sports Promotion	To promote healthy lifestyle and social cohesion	No of Sports promoti on activities held by 30 June 2025	08 Sport s prom otion activi ties held	08 Sports promot ion activiti es held Achiev ed	08 Sports promot ion activiti es held by 30 June 2025	08 Sports promotio n activities held	11 Sports promoti on activities held	Achieved	03 Sports promotion activities held	The over achieve ment was informed by more requests received by the Municipal ity to address social ills e.g.. drugs and substanc e abuse)	1,285.0 68.00	1,285,068. 00	

2024/2025 ANNUAL PERFORMANCE REPORT

NO	DIRECTOR ATE	PROJECT	MEASURA BLE OBJECTIV E	KEY PERFOR MANCE INDICAT OR.	BASE LINE	2023/2 4 Year Actual Achlev ed/ Not Achlev ed	SPECIA L ADJUST ED ANNUA L TARGET 2024/2 025	2024/2025 ANNUAL TARGETS (KPA 2)					MEANS OF VERIFIC ATION	Special Adjuste d Annual budget 2024- 2025	Expenditur e
								Annual target	Annual actual	Achieved/ Not Achieved	Variance	Reasons for variances			
BS3 7	Communi ty support services	Arts and culture promotions	To promote and sustain cultural heritage	No of Arts and culture promoti on activities held within Makhud uthama ga commu nity by 30 June 2025	08 Arts and cultu re prom otion activi ties held	08 Arts and culture promot ion activiti es held Achiev ed	08 Arts and culture promot ion activiti es held within Makhu dutha maga comm unity by 30 June 2025	08 Arts and culture promotio n activities held within Makhudut hamaga	14 Arts and culture promoti on activities held within Makhud uthama ga	Achieved	06 Arts and culture promotion activities	The over achieve ment was informed by the need to address the unsatisfac tory arts and culture activities as requeste d by the communi ty	810,264 .00	810,264.00	
BS3 8	Communi ty	Road safety	To promote	No of Road safety campai ns	04 Roa d safet	04 Road safety camp	16 Road safety camp	16 Road safety campai ns	34 Road safety campai gns	Achieved	18 Road safety campaigns conducted	The over achieve ment was informed	Attenda nce registers	410,000 .00	287,946.00

NO	DIRECTOR ATE	PROJECT	MEASURE BLE OBJECTIV E	KEY PERFOR MANCE INDICAT OR.	BASE LINE	2023/2 4 Year Actual Achiev ed/ Not Achiev ed	SPECIAL ADJUST ED ANNUAL TARGET 2024/2 025	2024/2025 ANNUAL TARGETS (KPA 2)					MEANS OF VERIFIC ATION	Special Adjusted Annual budget 2024- 2025	Expenditur e
								Annual target	Annual actual	Achieved/ Not Achieved	Variance	Reasons for variances			
	support services	Managem ent	road safety	gns conduct ed by June 2025	y cam paig ns cond ucte d	aigns condu cted by June 2025 Achiev ed	aigns condu cted by June 2025	conducte d	conduct ed			by the need to conduct more road safety awarenes s as a result of continual unlawfuln ess			
				No of Speed measuri ng equipm ent procure d by 30 June 2025	New indic ator	N/A	02 Speed measur ing equip ment procur ed by 30	02 Speed measurin g equipmen t procured	02 Speed measuri ng equipm ent procure d	Achieved	None	None	Delivery note	837,000 .00	837,000.00

2024/2025 ANNUAL PERFORMANCE REPORT

NO	DIRECTOR ATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASE LINE	2023/24 Year Actual Achieved/ Not Achieved	SPECIAL ADJUSTED ANNUAL TARGET 2024/25	2024/2025 ANNUAL TARGETS (KPA 2)				MEANS OF VERIFICATION	Special Adjusted Annual budget 2024- 2025	Expenditure
								Annual target	Annual actual	Achieved/ Not Achieved	Variance	Reasons for variances		
							June 2025							
				No of roadblocks conducted by 30 June 2025	New Indicator	N/A	48 roadblocks conducted by 30 June 2025	48 roadblocks conducted	Achieved	None	None	Roadblock attendance registers.		
BS39	Community support services	Development of Integrated Transport plan	To enhance transport network for the community	To develop integrated transport plan developed by 30 June 2025	New Indicator	N/A	Integrated transport plan developed by 30 June 2025	Integrated transport plan developed	Achieved	None	None	Integrated Transport plan	2,369,000.00	1,751,000.00

NO	DIRECTOR ATE	PROJECT	MEASURE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASE LINE	2023/24 Year Actual Achieved/ Not Achieved	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 ANNUAL TARGETS (KPA 2)				MEANS OF VERIFICATION	Special Adjusted Annual budget 2024- 2025	Expenditure
								Annual target	Annual actual	Achieved/ Not Achieved	Variance	Reasons for variances		
													238 047 000.00	224 409 417.00

KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)

Strategic Objective: To stimulate economic development through SMMEs support, LED projects, private and public sector investments.

Total Number of Indicators	Total Number of Annual Targets	Total number of Annual Adjusted Targets
14	14	12

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2023/24 Year Actual Achieved/Not Achieved	SPECIAL ADJUSTED ANNUAL TARGETS 2024/2025	2024/2025 ANNUAL TARGETS (KPA 3)				MEANS OF VERIFICATION	Special Adjusted Annual budget 2024-2025	Expenditure
								Annual target	Annual actual	Achieved / Not Achieved	Variance	Reasons for variances		
LED01	EDP	LED Forums	To stimulate economic development through SMMEs support, LED projects, private and	No of LED forums held by 30 June 2025	02 LED forums held	02 LED forums held Achieved	02 LED forums held by 30 June 2025	02 LED forums held	02 LED forums held	Achieved	None	None	315,000.00	161,520.23

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2023/24 Year Actual Achieved/Not Achieved	SPECIAL ADJUSTED ANNUAL TARGETS 2024/2025	2024/2025 ANNUAL TARGETS (KPA 3)					MEANS OF VERIFICATION	Special Adjusted Annual budget 2024-2025	Expenditure
								Annual target	Annual actual	Achieved / Not Achieved	Variance	Reasons for variances			
LED02	EDP	SMMES Support	public sector investments	No of SMMES financially supported by 30 June 2025	02 SMMES financially supported	02 SMMES financially supported Achieved	04 SMMES financially supported by 30 June 2025	04 SMMES financially supported	04 SMMES financially supported	Achieved	None	None	SMMES Report	1,197,780.00	1,171,795.00
LED02	EDP	SMMES Support	To stimulate economic development through SMMES support, LED projects, private and public sector investments	No of youth businesses funded through	New Indicator	N/A	58 youth businesses	58 youth businesses	58 youth businesses through	Achieved	None	None	Reports	1,000,000.00	1,000,000.00

2024/2025 ANNUAL PERFORMANCE REPORT

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2023/24 Year Actual Achieved/Not Achieved	SPECIAL ADJUSTED ANNUAL TARGETS 2024/2025	2024/2025 ANNUAL TARGETS (KPA 3)				MEANS OF VERIFICATION	Special Adjusted Annual budget 2024-2025	Expenditure
								Annual target	Annual actual	Achieved / Not Achieved	Variance	Reasons for variances		
			ent through SMMEs support, LED projects, private and public sector investments	Municipal Youth Fund by 30 June 2025			funded through Municipal Youth fund by 30 June 2025	funded through Municipal Youth fund	Municipal Youth fund					
LED02	EDP	SMMEs Support	To stimulate economic development through SMMEs support, LED projects, private and	No of monitoring of previously financially supported SMMEs conducted by 30 June 2025	15 previously supported SMMEs monitored.	15 previously supported SMMEs monitored. Achieved	20 monitoring of previously financially supported SMMEs conducted	20 monitoring of previously financially supported SMMEs done	20 monitoring of previously financially supported SMMEs done	Achieved	None	None	0.00	0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2023/24 Year Actual Achieved/Not Achieved	SPECIAL ADJUSTED ANNUAL TARGETS 2024/2025	2024/2025 ANNUAL TARGETS (KPA 3)					MEANS OF VERIFICATION	Special Adjusted Annual budget 2024-2025	Expenditure
								Annual target	Annual actual	Achieved / Not Achieved	Variance	Reasons for variances			
LED02	EDP	SMMES Support	public sector investments To stimulate economic development through SMMES support, LED projects, private and public sector investments	To develop Informal sector strategy by 30 June 2025	New indicator	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LED03	EDP	LED Capacity Building Workshops	To stimulate economic development	No of LED capacity building workshops	4 LED capacity building	4 LED capacity building	4 LED capacity building	04 LED capacity building	04 LED capacity building workshop	Achieved	None	None	Attendance registers	100.00.00	161.420.23

2024/2025 ANNUAL PERFORMANCE REPORT

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2023/24 Year Actual Achieved/Not Achieved	SPECIAL ADJUSTED ANNUAL TARGETS 2024/2025	2024/2025 ANNUAL TARGETS (KPA 3)				MEANS OF VERIFICATION	Special Adjusted Annual budget 2024-2025	Expenditure
								Annual target	Annual actual	Achieved / Not Achieved	Variance	Reasons for variances		
			ent through SMMEs support, LED projects, private and public sector investments	conducted by 30 June 2025	g workshop ops conducted	g workshop ops conducted Achieved	g workshop ops conducted by 30 June 2025	workshops conducted	s conducted					
LED04 LED04	EDP	Business registration and licensing	To stimulate economic development through SMMEs support, LED projects, private and	To develop township economy by-law 2 by 30 June 2025	New Indicator	N/A	Township economy by-laws developed by 30 June 2025	Township economy by-law developed	Township economy by-law developed	Achieved	None	None	0.00	0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2023/24 Year Actual Achieved/Not Achieved	SPECIAL ADJUSTED ANNUAL TARGETS 2024/2025	2024/2025 ANNUAL TARGETS (KPA 3)				MEANS OF VERIFICATION	Special Adjusted Annual budget 2024-2025	Expenditure
								Annual target	Annual actual	Achieved / Not Achieved	Variance	Reasons for variances		
			public sector investments											
	EDP	Business registration and licensing	To stimulate economic development through SMEs support, LED projects, private and public sector investments	No of Business outlets inspected by 30 June 2025	New Indicator	N/A	50 Business Outlets inspected by 30 June 2025	50 Business Outlets inspected	50 Business Outlets inspected	Achieved	None	None	0.00	0.00
LED05	EDP	Agricultural Development	To stimulate economic development	No of Agri Expos conducted	New Indicator	N/A	02 Agri Expo conducted	02 Agri Expo conducted	02 Agri Expo conducted	Achieved	None	None	350.000.00	76,050.00

2024/2025 ANNUAL PERFORMANCE REPORT

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2023/24 Year Actual Achieved/Not Achieved	SPECIAL ADJUSTED ANNUAL TARGETS 2024/2025	2024/2025 ANNUAL TARGETS (KPA 3)					MEANS OF VERIFICATION	Special Adjusted Annual budget 2024-2025	Expenditure
								Annual target	Annual actual	Achieved / Not Achieved	Variance	Reasons for variances			
													and Minutes		
LED05	EDP	Agricultural Development	ent through SMEs support, LED projects, private and public sector investments	by 30 June 2025			by 30 June 2025	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
			To stimulate economic development through SMEs support, LED projects, private and	No of soil tests conducted for the Olifants Agricultural Scheme sites by 30 June 2025	Business plan	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2023/24 Year Actual Achieved/Not Achieved	SPECIAL ADJUSTED ANNUAL TARGETS 2024/2025	2024/2025 ANNUAL TARGETS (KPA 3)					MEANS OF VERIFICATION	Special Adjusted Annual budget 2024-2025	Expenditure
								Annual target	Annual actual	Achieved / Not Achieved	Variance	Reasons for variances			
LED06			public sector investments												
	EDP	Tourism Promotion	To unlock tourism potential in the Municipal area	No of tourism exhibitions held by 30 June 2025	02 tourism exhibitions	02 tourism exhibitions Achieved	02 tourism exhibitions held by 30 June 2025	02 tourism exhibitions held	02 tourism exhibitions held	Achieved	None	None	Attendance register and minutes	215,000.00	106,538.00
	EDP	Tourism Promotion	To unlock tourism potential in the Municipal area	No of tourism forums held by 30 June 2025	02 tourism forums	02 tourism forums Achieved	02 tourism forums held by 30 June 2025	02 tourism forums held	02 tourism forums held	Achieved	None	None	Attendance registers and minutes		
	EDP	Tourism Promotion	To unlock tourism potential in the	To develop Tourism guide by 30 June 2025	New indicator	N/A	Tourism guide developed by 30	Tourism guide developed	Tourism guide developed	Achieved	None	None	Developed Tourism guide		

2024/2025 ANNUAL PERFORMANCE REPORT

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2023/24 Year Actual Achieved/Not Achieved	SPECIAL ADJUSTED ANNUAL TARGETS 2024/2025	2024/2025 ANNUAL TARGETS (KPA 3)				MEANS OF VERIFICATION	Special Adjusted Annual budget 2024-2025	Expenditure
								Annual target	Annual actual	Achieved / Not Achieved	Variance	Reasons for variances		
LED07	EDP	EPWP	Alleviate unemployment and poverty	No of job opportunities created through EPWP by 30 June 2025	146 job opportunities extended through EPWP	146 job opportunities extended through EPWP Achieved	222 job opportunities created through EPWP by 30 June 2025	222 job opportunities created through EPWP	Achieved	None	None	None	7,900,000.00	5,827,004.92
TOTAL													12,049,530.00	8,842,328.38

KPA 4: FINANCIAL VIABILITY

Strategic objective: To provide financial relief to indigent households; and provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality.

Total Number of Indicators	Total Number of Annual Targets	Total Number of Adjusted Annual Targets
17	17	16

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2023/24 Year Actual Achieved/Not Achieved	SPECIAL ADJUSTED ANNUAL TARGETS 2024/2025	2024/2025 ANNUAL TARGETS (KPA 4)				MEANS OF VERIFICATION	Special Adjusted Annual budget 2024-2025	Expenditure
								Annual target	Annual actual	Achieved/Not Achieved	Variance	Reasons for variances		
BT01	BTO	Implementation of mSCOA	To enhance financial reporting	No of mSCOA financial system modules running live by 30 June 2025	9 mSCOA financial system modules running live	9 mSCOA financial system modules running live	9 mSCOA financial system modules running live by 30	9 modules running live	9 modules running live	Achieved	None	None	2,000.00.00	928,101.78

2024/2025 ANNUAL PERFORMANCE REPORT

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2023/24 Year Actual Achieved/Not Achieved	SPECIAL ADJUSTED ANNUAL TARGETS 2024/2025	2024/2025 ANNUAL TARGETS (KPA 4)					MEANS OF VERIFICATION	Special Adjusted Annual budget 2024-2025	Expenditure
								Annual target	Annual actual	Achieved/Not Achieved	Variance	Reasons for variances			
						Achieved	June 2025								
BT02	BTO	Revenue Management	To increase own revenue and reduced dependency on grants.	% of own revenue increment by 30 June 2025	Revenue Enhancement Strategy Implemented	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No of Supplementary valuation rolls developed and implemented by 30 June 2025.	01 of Supplementary valuation rolls developed and implemented	01 of Supplementary valuation rolls developed and implemented	01 of Supplementary valuation rolls developed and implemented	01 of Supplementary valuation rolls developed and implemented	01 of Supplementary valuation rolls developed and implemented	Achieved	None	None	Supplementary valuation roll	700,000.00	608,695.65

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2023/24 Year Actual Achieved/Not Achieved	SPECIAL ADJUSTED ANNUAL TARGETS 2024/2025	2024/2025 ANNUAL TARGETS (KPA 4)					MEANS OF VERIFICATION	Special Adjusted Annual budget 2024-2025	Expenditure
								Annual target	Annual actual	Achieved/Not Achieved	Variance	Reasons for variances			
						70% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2025.	done by 30 June 2025.	70% billed revenue collected (revenue amount collected vs amount billed) by 30 June 2025.	70% billed revenue collected (revenue amount collected vs amount billed) by 30 June 2025.	70% billed revenue collected (revenue amount collected vs amount billed) by 30 June 2025.	70% billed revenue collected (revenue amount collected vs amount billed) by 30 June 2025.	70% billed revenue collected (revenue amount collected vs amount billed) by 30 June 2025.			
BT03	BTO	Own Revenue Collection	To increase own revenue and reduced dependency on grants.	% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2025	95% of billed revenue collected (revenue amount collected vs amount billed)	95% of billed revenue collected (revenue amount collected vs amount billed)	70% billed revenue collected (revenue amount collected vs amount billed) by 30 June 2025.	70% billed revenue collected (revenue amount collected vs amount billed) by 30 June 2025.	60% billed revenue collected (R41 131 000 revenue collected vs R69 024 000 billed)	Not Achieved	10% of billed revenue	Non-payment of property rates by the high capacity business enterprises within our municipality. The municipality is currently pursuing	0.00	0.00	

2024/2025 ANNUAL PERFORMANCE REPORT

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2023/24 Year Actual Achieved/Not Achieved	SPECIAL ADJUSTED ANNUAL TARGETS 2024/2025	2024/2025 ANNUAL TARGETS (KPA 4)					MEANS OF VERIFICATION	Special Adjusted Annual budget 2024-2025	Expenditure
								Annual target	Annual actual	Achieved/Not Achieved	Variance	Reasons for variances			
							June 2025					settlement agreements with the business people.			
BT04	BTO	Procurement Management Activities	To facilitate effective and efficient implementation of SDBIP.	To develop and implement procurement plan by 30 June 2025	Approved procurement plan	Approved procurement plan	Procurement plan Developed and implemented by 30 June 2025	Procurement plan Developed and implemented	Procurement plan Developed and implemented	Achieved	None	None	Developed procurement plan	0.00	0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2023/24 Year Actual Achieved/Not Achieved	SPECIAL ADJUSTED ANNUAL TARGETS 2024/2025	2024/2025 ANNUAL TARGETS (KPA 4)					MEANS OF VERIFICATION	Special Adjusted Annual budget 2024-2025	Expenditure
								Annual target	Annual actual	Achieved/Not Achieved	Variance	Reasons for variances			
						100% spending on FMG	100% FMG spent (FMG Amount received/ FMG Amount spent)	100% FMG spent (FMG Amount received/ FMG Amount spent)	100% FMG spent (FMG Amount received/ R1 800 000 FMG amount received/ R1 800 000 FMG Amount spent)	Achieved	None	None	Expenditure report	1.800.000.00	1.800.000.00
BT05		Financial Management capacity building.	To enhance human resource competency.	% of FMG spent by 30 June 2025	100% spending on FMG	Achieved									
						100% spending on FMG	100% FMG spent (FMG Amount received/ FMG Amount spent)	100% FMG spent (FMG Amount received/ FMG Amount spent)	100% FMG spent (FMG Amount received/ R1 800 000 FMG Amount spent)	Achieved	None	None	Expenditure report	1.800.000.00	1.800.000.00
BT06		Budget and Reporting	To ensure Credible and compliant municipal budgeting	No of Municipal Budgets prepared and adopted by council by 30 June 2025	03 Municipal Budgets prepared and adopted	03 Municipal Budgets prepared	03 Municipal Budgets prepared	03 Municipal Budgets prepared and adopted	03 Municipal Budgets prepared and adopted	Achieved	None	None	Municipal budget and council	0.00	0.00

2024/2025 ANNUAL PERFORMANCE REPORT

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2023/24 Year Actual Achieved/Not Achieved	SPECIAL ADJUSTED ANNUAL TARGETS 2024/2025	2024/2025 ANNUAL TARGETS (KPA 4)					MEANS OF VERIFICATION	Special Adjusted Annual budget 2024-2025	Expenditure
								Annual target	Annual actual	Achieved/Not Achieved	Variance	Reasons for variances			
								d by council	d by council				resolutions		
				No. of section 71 reports submitted within first 10 working days of every month by 30 June 2025	12 section 71 reports submitted within the first 10 working days of every month	12 section 71 reports submitted within the first 10 working days of every month	12 section 71 reports submitted within first 10 working days of every month by 30 June 2025	12 section 71 reports submitted within first 10 working days of every month	12 section 71 reports submitted within first 10 working days of every month	Achieved	None	None	Section 71 Reports and Proof of submission	0.00	0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2023/24 Year Actual Achieved/Not Achieved	SPECIAL ADJUSTED ANNUAL TARGETS 2024/2025	2024/2025 ANNUAL TARGETS (KPA 4)					MEANS OF VERIFICATION	Special Adjusted Annual budget 2024-2025	Expenditure
								Annual target	Annual actual	Achieved/Not Achieved	Variance	Reasons for variances			
						every month	June 2025								
						Achieved									
						01 AFS submitted to AGSA by 31 August 2024	1 AFS submitted to AGSA by 31 August 2024	01 AFS submitted to AGSA by 31 August 2024	01 AFS submitted to AGSA by 31 August 2024	Achieved	None	None	AFS & Acknowledgement of receipt	0.00	0.00
						No. of AFS submitted to AGSA by 31 August 2025									
						% of creditors paid within 30 days period by 30 June 2025 (invoices paid)	100% of creditors paid within 30 days period by 30 June 2025 (invoices paid)	100% of creditors paid within 30 days period by 30 June 2025 (invoices paid)	100% of creditors paid within 30 days period by 30 June 2025 (invoices paid)	Achieved	None	None	Payables aging analysis	0.00	0.00
B107	BTO	Expenditure Management	To ensure authorized expenditure and timeous												

2024/2025 ANNUAL PERFORMANCE REPORT

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2023/24 Year Actual Achieved/Not Achieved	SPECIAL ADJUSTED ANNUAL TARGETS 2024/2025	2024/2025 ANNUAL TARGETS (KPA 4)					MEANS OF VERIFICATION	Special Adjusted Annual budget 2024-2025	Expenditure
								Annual target	Annual actual	Achieved/Not Achieved	Variance	Reasons for variances			
			payment of obligations.	within 30 day/ invoices received)	30 days period	30 days period Achieved	30 days period (invoices paid within 30 day/ invoices received) by 30 June 2025	period (invoices paid within 30 day/ invoices received)	period (1497 invoices paid within 30 day/ 1497 invoices received)						
			To ensure authorized expenditure and timeous payment	No. of creditors reconciliations prepared and signed within first 10 working days	12 creditors reconciliations	12 creditors reconciliations	12 creditors reconciliations prepared	12 creditors reconciliations prepared	12 creditors reconciliations prepared	Achieved	None	None	Signed Creditors reconciliations	0.00	0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2023/24 Year Actual Achieved/Not Achieved	SPECIAL ADJUSTED ANNUAL TARGETS 2024/2025	2024/2025 ANNUAL TARGETS (KPA 4)					MEANS OF VERIFICATION	Special Adjusted Annual budget 2024-2025	Expenditure
								Annual target	Annual actual	Achieved/Not Achieved	Variance	Reasons for variances			
			of obligations.	of every month by June 2025	prepared	prepared Achieved	ed and signed within first 10 working days of every month by 30 June 2025	signed within first 10 working days of every month	signed within first 10 working days of every month						
BT08	BTO	Asset Management	To manage all municipal assets..	No of assets verification activities conducted by 30 June 2025.	8 assets verification activities conducted	8 assets verification activities conducted	08 assets verification activities conducted by 30	08 assets verification activities conducted	08 assets verification activities conducted	Achieved	None	None	Signed asset verification reports	0.00	0.00

2024/2025 ANNUAL PERFORMANCE REPORT

NO.	DIRE CTOR ATE	PROJEC T	MEASURABL E OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELIN E	2023/2 4 Year Actual Achiev ed/ Not Achiev ed	SPECIA L ADJUS TED ANNU AL TARGE TS 2024/2 025	2024/2025 ANNUAL TARGETS (KPA 4)					MEANS OF VERIFIC ATION	Special Adjuste d Annual budget 2024- 2025	Expend iture
								Annual target	Annual actual	Achieve d/ Not Achieve d	Varianc e	Reasons for varianc es			
						Achiev ed	June 2025.								
				No. of assets maintenance reports compiled by 30 June 2025.	04 assets Mainte nance reports compil ed	04 assets Mainte nance reports compil ed	04 assets Mainte nance reports compil ed by 30 June 2025.	04 assets mainten ance reports compile d	04 assets mainten ance reports compile d	Achieve d	None	None	Mainten ance reports		
						12 asset register s prepar ed	12 asset register s prepar ed by 30	12 asset registers prepare d	12 asset registers prepare d	Achieve d	None	None	Asset Register	12,000, 000.00	14,210, 992.24

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2023/24 Year Actual Achieved/Not Achieved	SPECIAL ADJUSTED ANNUAL TARGETS 2024/2025	2024/2025 ANNUAL TARGETS (KPA 4)					MEANS OF VERIFICATION	Special Adjusted Annual budget 2024-2025	Expenditure
								Annual target	Annual actual	Achieved/Not Achieved	Variance	Reasons for variances			
							June 2025								
						03 movable municipal assets purchased by 30 June 2025	05 movable municipal assets purchased by 30 June 2025	05 movable municipal assets purchased	04 movable municipal assets purchased	Not Achieved	01 vehicle	The order was placed timely, however, the service provider was unable to deliver even after multiple follow ups. The purchases.	Delivery note and invoice	3,500,000.00	3,212,903.58

2024/2025 ANNUAL PERFORMANCE REPORT

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2023/24 Year Actual Achieved/Not Achieved	SPECIAL ADJUSTED ANNUAL TARGETS 2024/2025	2024/2025 ANNUAL TARGETS (KPA 4)					MEANS OF VERIFICATION	Special Adjusted Annual budget 2024-2025	Expenditure
								Annual target	Annual actual	Achieved/Not Achieved	Variance	Reasons for variances			
BT09	BTO	Unqualified AGSA audit opinion	To improve AGSA audit opinion.	Obtain Unqualified audit opinion with no material finding by 30 June 2025.	Unqualified audit opinion.	Unqualified audit opinion. Achieved	Obtain Unqualified audit opinion with no material finding by 30	Obtain Unqualified audit opinion with no material finding	Obtained Unqualified audit opinion with no material finding	Achieved	None	None	Audit Report	5,297,985.00	5,299,799.98
												the order will be sourced from another supplier on RT 57 transversal contract			



NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2023/24 Year Actual Achieved/Not Achieved	SPECIAL ADJUSTED ANNUAL TARGETS 2024/2025	2024/2025 ANNUAL TARGETS (%)					MEANS OF VERIFICATION	Special Adjusted Annual budget 2024-2025	Expenditure
								Annual target	Annual actual	Achieved/Not Achieved	Variance	Reasons for variances			
							June 2025.								
BT10	BTO	Provision of Free Basic Electricity	To improve lives of indigents	No of reports compiled on provision of FBE to registered indigents by 30 June 2025	indigents register	indigents register Achieved	04 reports compiled on provision of FBE to registered indigents by 30 June 2025	04 reports compiled on provision of FBE to registered indigents	04 reports compiled on provision of FBE to registered indigents	Achieved	None	None	FBE Reports	2,500,000.00	2,472,846.00
Total														27,797,985.00	28,533,339.23

5: Good governance and public participation

Strategic objective: To promote good governance, public participation, accountability, transparency, effectiveness and efficiency.

Total Number of Indicators	Total Number of Annual Targets	Total Number of annual Adjusted Targets
27	27	27

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 ANNUAL TARGETS (KPA 5)				MEANS OF VERIFICATION	Special Adjusted Annual budget 2024-2025	Expenditure
							Annual target	Annual actual	Achieved/ Not Achieved	Variance	Reasons for variance		
GG01	MUNICIPAL MANAGER'S OFFICE	Risk Assessments	To assess, identify, manage risk and uncertainty in order to safeguard assets;	No. of Strategic Risk assessment conducted, and Operational Risk Assessment reviewed by 30	1 Strategic Risk assessment conducted, and Operational Risk Assessment reviewed	1 Strategic Risk assessment conducted and 4 Operational Risk Assessments reviewed by 30 June 2025	1 Strategic Risk assessment conducted, and 4 Operational Risk Assessment reviewed	1 Strategic Risk assessment conducted, and 4 Operational Risk Assessment reviewed	Achieved	None	None	Assessment Reports	0.00



IDP REF NO.	DIRECTO RATE	PROJE CT	MEASU RABLE OBJECT IVE	KEY PERFOR MANCE INDICA TOR.	BASELI NE	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 ANNUAL TARGETS (KPA 5)					MEANS OF VERIFICAT ION	Special Adjusted Annual budget 2024- 2025	Expenditu re
							Annual target	Annual actual	Achieve d/ Not Achieve d	Variance	Reasons for variance			
			enhance productivity and build resilience into operations.	June 2025	ments reviewed									
GG 02	MUNICIPAL MANAGER'S OFFICE	Monitoring of physical security	To assess, identify , manage risk and uncertainty in order to safeguard assets, enhance product	No of Physical Security Monitoring's conducted by 30 June 2025	04 of Physical Security Monitoring's conducted	12 Physical Security Monitoring's conducted by 30 June 2025	12 Physical Security Monitoring's conducted	12 Physical Security Monitoring's conducted	Achieved	None	None	Security monitoring reports	0.00	0.00

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 ANNUAL TARGETS (KPA 5)					MEANS OF VERIFICATION	Special Adjusted Annual budget 2024-2025	Expenditure
							Annual target	Annual actual	Achieved/ Not Achieved	Variance	Reasons for variance			
			resilience into operations.											
			To assist the Accounting Officer/ Authority in addressing its oversight requirements of risk management.	No of Risk Management Committee (RMC) meetings held by 30 June 2025	04 Risk Management Committee (RMC) meetings held by 30 June 2025	04 Risk Management Committee (RMC) meetings held by 30 June 2025	04 Risk Management Committee (RMC) meetings held by 30 June 2025	04 Risk Management Committee (RMC) meetings held by 30 June 2025	Achieved	None	None	Approved risk management committee reports	0.00	0.00
GG 04	MUNICIPAL MANAGER'S OFFICE	Internal audit projects and programs	To ensure proper functionality of internal	No. of Internal Audit policies and procedures	03 Internal Audit policies and procedures reviewed and	03 Internal Audit policies and procedures reviewed and	03 Internal Audit policies and procedures reviewed and	03 Internal Audit policies and procedures reviewed and	Achieved	None	None	Approved internal audit policies and procedures	0.00	0.00
GG 05	MUNICIPAL MANAGER'S OFFICE													

2024/2025 ANNUAL PERFORMANCE REPORT

IDP REF NO.	DIRECTO RATE	PROJE CT	MEASU RABLE OBJECT IVE	KEY PERFOR MANCE INDICA TOR.	BASELI NE	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 ANNUAL TARGETS (KPA 5)					MEANS OF VERIFICAT ION	Special Adjusted Annual budget 2024- 2025	Expenditu re
							Annual target	Annual actual	Achieve d/ Not Achieve d	Varianc e	Reasons for varianc e			
			audit activity.	reviewe d and approve d by 30 June 2025	dures review ed and appro ved.	approved by 30 June 2025	reviewe d and approve d	reviewe d and approve d						
				No of three- year rolling plans reviewe d and approve d by audit and perform ance commit tee by 30 June 2025	Revie wed three- year rolling plans review ed and appro ved by audit and perform ance commit tee	01 three- year rolling plan reviewed and approved by audit and performan ce committe e	01 three- year rolling plan reviewe d and approve d by audit and perform ance commit tee	01 three- year rolling plan reviewe d and approve d by audit and perform ance commit tee	Achieve d	None	None	Approve d three- year rolling plan	0.00	0.00

IDP REF NO.	DIRECTO RATE	PROJE CT	MEASU RABLE OBJECT IVE	KEY PERFOR MANCE INDICA TOR.	BASELI NE	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 ANNUAL TARGETS (KPA 5)					MEANS OF VERIFICAT ION	Special Adjusted Annual budget 2024- 2025	Expenditu re
							Annual target	Annual actual	Achieve d/ Not Achieve d	Varlanc e	Reasons for varlanc e			
GG 06	MUNICIP AL MANAG ER'S OFFICE	Intern al Audit engag ement s projec t and progra mmes	To ensure the effectiv eness of internal controls and govern ance proces ses	No of risk- based Internal audit engage ment perform ed by 30 June 2025	14 risk- based intern al audit engag ement s perfor med	14 risk- based internal audit engagem ents performed Achieved	14 risk- based internal audit engagem ents performed by 30 June 2025	14 risk- based internal audit engagem ents perform ed	Achieve d	None	None	Risk- based audit engage ment reports	500,000.0 0	497,574.0 5
							04 performan ce informatio n audit engagem ent Achieved	04 perform ance informati on audit engagem ents perform ed	Achieve d	None	None	Performa nce informati on audit reports	0.00	0.00
GG 07	MUNICIP AL MANAG ER'S OFFICE	Intern al Audit compl iance projec ts	Audit objecti ves and goals will be	No of perform ance informati on audit engagem ents perform ed (AOPO) by 30 June 2025	04 perfor mance informati on audit engagem ent Achieved	04 performan ce informatio n audit engagem ent performed (AOPO) by 30 June 2025	04 perform ance informati on audit engagem ents perform ed	04 perform ance informati on audit engagem ents perform ed	Achieve d	None	None	Performa nce informati on audit reports	0.00	0.00

2024/2025 ANNUAL PERFORMANCE REPORT

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 ANNUAL TARGETS (KPA 5)					MEANS OF VERIFICATION	Special Adjusted Annual budget 2024-2025	Expenditure
							Annual target	Annual actual	Achieved/ Not Achieved	Variance	Reasons for variance			
			achieved											
GG 08	MUNICIPAL MANAGER'S OFFICE	Internal Audit activities AGSA and IA follows up review	To ensure proper monitoring of audit action plan for clean administration	No of internal audit follow-up reviews performed by 30 June 2025.	08 internal audit follow-up reviews performed	08 internal audit follow-up reviews performed by 30 June 2025.	08 internal audit follow-up reviews performed	08 internal audit follow-up reviews performed	Achieved	None	None	Follow-up review progress reports	0.00	0.00
GG 09	MUNICIPAL MANAGER'S OFFICE	Audit and Performance Committee (APC) support	To ensure effectiveness of sound financial management, risk management	No. of Audit and Performance Committee meetings held by 30 June 2025	04 Audit and Performance Committee meetings held	04 Audit and Performance Committee meetings held by 30 June 2025	04 Audit and Performance Committee meetings held	11 Audit and Performance Committee meetings held	Achieved	07 Audit and Performance Committee meetings	More special APC meetings were held to address the operation clean audit campaign	Attendance registers and minutes	850,000.00	927,996.32

IDP REF NO.	DIRECTO RATE	PROJE CT	MEASU RABLE OBJECT IVE	KEY PERFOR MANCE INDICA TOR.	BASELI NE	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 ANNUAL TARGETS (KPA 5)					MEANS OF VERIFICAT ION	Special Adjusted Annual budget 2024- 2025	Expenditu re
							Annual target	Annual actual	Achieve d/ Not Achieve d	Varlanc e	Reasons for varlanc e			
			ement and controls , internal audit and perfor mance manag ement								gns per the request from the Committ ee and for tabling of other Internal Audit legislate d docume nts.			
GG 10	CORPO RATE SERVICE S	Devel op custo mer care imple menta tion plan.	To improv e service delivery through custom er engag ements platfor ms	No. of custome r care activities impleme nted in line with the approve d custome r care	04 custo mer care activiti es imple mente d	04 custome r care activities impleme nted in line with the approved customer care plan by 30 June 2025	04 custome r care activities impleme nted in line with the approved custome r	04 custome r care activities impleme nted in line with the approve d custome r	Achieve d	None	None	Attendan ce registers	1,400,000. 00	1,327,270. 00

2024/2025 ANNUAL PERFORMANCE REPORT

IDP REF NO.	DIRECTO RATE	PROJE CT	MEASU RABLE OBJECT IVE	KEY PERFOR MANCE INDICA TOR.	BASELI NE	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 ANNUAL TARGETS (KPA 5)					MEANS OF VERIFICAT ION	Special Adjusted Annual budget 2024- 2025	Expenditu re
							Annual target	Annual actual	Achieve d/ Not Achieve d	Varianc e	Reasons for varianc e			
				plan by 30 June 2025			r care plan	r care plan						
				No of custome r satisfacti on surveys conduct ed by 30 June 2025		N/A	01 custome r satisfacti on survey conduct ed by 30 June 2025	01 custome r satisfacti on survey conduct ed	Achieve d	None	None	Customer satisfacti on survey report		
				No of Municip al service standar ds reviewe d by 30 June 2025		N/A	01 municip al service standar ds reviewe d by 30 June 2025	01 municip al service standar ds reviewe d	Achieve d	None	None	Reviewe d Municipal Service Standards		

IDP REF NO.	DIRECTOR RATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 ANNUAL TARGETS (KPA 5)					MEANS OF VERIFICATION	Special Adjusted Annual budget 2024- 2025	Expenditure
							Annual target	Annual actual	Achieved/ Not Achieved	Variance	Reasons for variance			
GG 11	CORPORATE SERVICES	Public affairs	To enhance public participation in the affairs of the municipality	No. of documents published by June 2025.	06 documents published done Achieved	06 documents published by 30 June 2025	06 documents published	06 documents published	Achieved	None	None	Hardcopies of documents published	2,219,910.00	1,617,313.04
							04 branding and marketing activities performed	04 branding and marketing activities performed	Achieved	None	None	Branding and marketing Reports	2,370,000.00	1,076,300.00
GG 12	MUNICIPAL MANAGER'S OFFICE	Branding and Marketing	To profile and promote Makhutha magabrand.	No of trainings provided to councilors by 30 June 2025	08 trainings provided to councilors	09 trainings provided to councilors	09 trainings provided to councilors	09 trainings provided to councilors	Achieved	None	None	Attendance register	1,600,000.00	1,157,471.14
GG 13	SPEAKER'S OFFICE	Building of councilors	To ensure effective and efficient good											

IDP REF NO.	DIRECTOR RATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 ANNUAL TARGETS (KPA 5)					MEANS OF VERIFICATION	Special Adjusted Annual budget 2024- 2025	Expenditure
							Annual target	Annual actual	Achieved/ Not Achieved	Variance	Reasons for variance			
											etc), compelling the Speaker's office to be responsible to such.			
				No of ordinary Council meetings held by 30 June 2025	04 ordinary council meetings held Achieved	4 ordinary Council meetings held by 30 June 2025	04 council meeting s held	04 council meeting s held	Achieved	None		Minutes and Attendance Register	800,000.00	728,502.86
GG 15	SPEAKER'S OFFICE	Council Logistics	To fulfill legislative mandate	No of special council meetings held by 30 June 2025	08 special council meetings held Achieved	08 special council meetings held by 30 June 2025	08 special council meeting s held	07 special council meeting s held	Not Achieved	01 special council meeting	Lack of issues that needed council sittings	Minutes and Attendance Registers		

2024/2025 ANNUAL PERFORMANCE REPORT

IDP REF NO.	DIRECTOR RATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 ANNUAL TARGETS (KPA 5)					MEANS OF VERIFICATION	Special Adjusted Annual budget 2024- 2025	Expenditure
							Annual target	Annual actual	Achieved/ Not Achieved	Variance	Reasons for variance			
				No. of project visits conducted by MPAC by 30 June 2025	04 project visits conducted by MPAC	04 project visits conducted by MPAC by 30 June 2025	04 project visits conducted by MPAC	04 project visits conducted by MPAC	Achieved	None	None	Oversight reports and attendance Registers		
				% of cases investigated by MPAC (total number cases investigated / total number of cases referred) by 30 June 2025	100% of cases investigated by MPAC Achieved	100% of cases investigated by MPAC (total number cases investigated / total number of cases referred) by 30 June 2025	100% of cases investigated by MPAC (total number cases investigated / total number of cases referred)	100% of cases investigated by MPAC (total number cases investigated / total number of cases referred)	Achieved	None	None			
GG 16	SPEAKER'S OFFICE	Council oversight on service delivery performance	To improve municipal performance and service delivery		100% of cases investigated by MPAC				Achieved	None	None	Investigation Reports	730,000.00	689,753.61

IDP REF NO.	DIRECTOR RATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 ANNUAL TARGETS (KPA 5)					MEANS OF VERIFICATION	Special Adjusted Annual budget 2024- 2025	Expenditure
							Annual target	Annual actual	Achieved/ Not Achieved	Variance	Reasons for variance			
		Council oversight service delivery performance	To improve municipal performance and service delivery	No. of MPAC meetings held by 30 June 2025	12 MPAC meetings held	12 MPAC meetings held by 30 June 2025	12 MPAC meetings held	12 MPAC meeting held	Achieved	None	None	Minutes and attendance registers		
							01 Oversight report compiled and presented to Council	01 Oversight report compiled and presented to Council	Achieved	None	None	Oversight report and council resolution		
GG 17	CHIEF WHIP'S OFFICE	Whippery Support	To promote healthy lifestyle and social cohesion	No of Whippery meetings held by 30 June 2025	12 whippery meetings held	12 Whippery meetings held by 30 June 2025	12 Whippery meetings held	12 Whippery meeting held	Achieved	None	None	Minutes and Attendance Registers	R1 559 000	0.00

IDP REF NO.	DIRECTOR RATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 ANNUAL TARGETS (KPA 5)					MEANS OF VERIFICATION	Special Adjusted Annual budget 2024- 2025	Expenditure
							Annual target	Annual actual	Achieved/ Not Achieved	Variance	Reasons for variance			
			basic services								Outreach program mes to address service delivery issues.			
			To advance social responsibility, improve quality of life of citizen and deliver quality basic services	No of special program mes conducted by 30 June 2025.	20 Special program mes conducted.	20 of special program mes conducted by 30 June 2025.	20 special program mes conducted	25 special program mes conducted	Achieved	05 special program mes conducted	The overall achievement was informed by more requests from the focal groups within the Municipality.			
GG 19	MAYOR'S OFFICE	Special Programmes										Report and Attendance Register	3,900,000.00	4,219,353.26

2024/2025 ANNUAL PERFORMANCE REPORT

IDP REF NO.	DIRECTO RATE	PROJE CT	MEASU RABLE OBJECT IVE	KEY PERFOR MANCE INDICA TOR.	BASELI NE	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 ANNUAL TARGETS (KPA 5)				MEANS OF VERIFICAT ION	Special Adjusted Annual budget 2024- 2025	Expenditu re
							Annual target	Annual actual	Achieve d/ Not Achieve d	Varlanc e	Reasons for varlanc e		
Tot al												17,549,91 0.00	14,897.77 9.51

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic objective: To promote effective, efficient municipal administration, and governance through application of credible and approved municipal systems/ processes

Total Number of Indicators	Total Number of Annual Targets	Total Number of Adjusted Targets
23	23	23

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2023/24 Year Actual Achieved/ Not Achieved	SPECIAL ADJUSTED 2024/2025 ANNUAL TARGETS	2024/2025 ANNUAL TARGETS (KPA 6)					MEANS OF VERIFICATION	Special Adjusted Annual budget 2024-2025	Expenditure
								Annual target	Annual actual	Achieved/ Not Achieved	Variance	Reasons for variances			
MTO D01		2025/2026 IDP review Activities.	To improve governance and deepen community involvement in the affairs of the municipality.	No of IDP process plan compiled by 30 June 2025	01 compiled 2025/2026 IDP/Budget	01 compiled 2025/2026 IDP/Budget	01 IDP process plan compiled by 30 June 2025	01 IDP process plan compiled	01 IDP process plan completed	Achieved	None	None	Compiled IDP process plan	0.00	0.00
								12 IDP process plan implementation reports	12 IDP process plan implementation reports	Achieved	None	None	IDP process plan reports	0.00	0.00

2024/2025 ANNUAL PERFORMANCE REPORT

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2023/24 Year Actual Achieved/Not Achieved	SPECIAL ADJUSTED 2024/2025 ANNUAL TARGETS	2024/2025 ANNUAL TARGETS (KPA 6)					MEANS OF VERIFICATION	Special Adjusted Annual budget 2024-2025	Expenditure
								Annual target	Annual actual	Achieved/Not Achieved	Variance	Reasons for variances			
				developed by 30 June 2025.	developed	developed Achieved	developed by 30 June 2025	reported	developed						
				No of 2025/2026 IDP adopted by Council by 30 June 2025	01 2024/2025 IDP	Achieved	01 2025/2026 IDP adopted by Council 30 June 2025	01 2025/2026 IDP adopted by Council 30 June 2025	01 2025/2026 IDP adopted by Council 30 June 2025	Achieved	None	None	2025/2026 IDP and Council resolution	0.00	0.00
MTO D02	EDP	Performance Management	To improve municipal performance and service delivery	No of 2025/2026 SDBIP approved by 30 June 2025	01 2024/2025 SDBIPs approved	Achieved	01 2025/2026 SDBIP approved by 30 June 2025	01 2025/2026 SDBIP approved	01 2025/2026 SDBIP approved	Achieved	None	None	Approved SDBIP	0.00	0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2023/24 Year Actual Achieved/ Not Achieved	SPECIAL ADJUSTED 2024/2025 ANNUAL TARGETS	2024/2025 ANNUAL TARGETS (KPA 6)						MEANS OF VERIFICATION	Special Adjusted Annual budget 2024-2025	Expenditure
								Annual target	Annual actual	Achieved/ Not Achieved	Variance	Reasons for variances				
				No of 2024/2025 adjusted SDBIP approved by 30 June 2025	01 2023/2024 adjusted SDBIPs approved	01 2023/2024 adjusted SDBIPs approved Achieved	01 2024/2025 adjusted SDBIP approved by 30 June 2025	01 2024/2025 adjusted SDBIP approved	01 2024/2025 adjusted SDBIP approved	Achieved	None	None	Approved adjusted SDBIP and council resolution	0.00	0.00	
				No of PMS reports approved by 30 June 2025	04 PMS reports approved	04 PMS reports approved Achieved	10 PMS reports approved by 30 June 2025	10 PMS reports approved	10 PMS reports approved	Achieved	None	None	PMS reports	0.00	0.00	
				No performance agreements signed by appointed Senior Managers	04 performance agreements signed by appointed Senior Managers	04 performance agreements signed by appointed Senior Managers	06 performance agreements signed by appointed Senior Managers	06 performance agreements signed by appointed	06 performance agreements signed by appointed Senior	Achieved	None	None	Signed performance Agreements	0.00	0.00	

2024/2025 ANNUAL PERFORMANCE REPORT

NO.	DIRE CTOR ATE	PROJEC T	MEASURAB LE OBJECTIVE	KEY PERFORMA NCE INDICATO R.	BASELINE	2023/24 Year Actual Achieved/ Not Achieved	SPECIAL ADJUSTED 2024/2025 ANNUAL TARGETS	2024/2025 ANNUAL TARGETS (KPA 6)					MEANS OF VERIFIC ATION	Special Adjuste d Annual budget 2024- 2025	Expendit ure
								Annual I target	Annual actual	Achieve d/ Not Achieve d	Variance	Reasons for varlenc es			
				by 30 June 2025		Achieved		Senior Mana gers	Manage rs						
				No of Performan ce Managem ent Framework k reviewed by 30 June 2025	01 Performa nce manage ment Framework reviewed	01 Performan ce managem ent Framework k reviewed Achieved	01 Performan ce managem ent Framework k reviewed by 30 June 2025	01 Perform man e mana geme nt Frame work review ed	01 Perform ance manage ment Framework ork reviewe d	Achieve d	None	None	Reviewe d PMF	0.00	0.00
				No of 2023/24 annual senior managers' performan ce assessmen ts	01 2022/23 annual Senior Managers performan ce assessmen ts	01 2022/23 annual Senior Managers performan ce assessmen ts	01 2023/24 annual senior managers' performan ce assessmen ts conducte	01 2023/24 annual senior managers' perform ance assessm	01 2023/24 annual senior managers' perform ance assessm	Achieve d	None	None	Annual Assessm ents report.	0.00	0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2023/24 Year Actual Achieved/ Not Achieved	SPECIAL ADJUSTED 2024/2025 ANNUAL TARGETS	2024/2025 ANNUAL TARGETS (KPA 6)					MEANS OF VERIFICATION	Special Adjusted Annual budget 2024-2025	Expenditure
								Annual target	Annual actual	Achieved/ Not Achieved	Variance	Reasons for variances			
				conducted by 30 June 2025	not conducted	conducted Achieved	due by 30 June 2025	assessment conducted	ents conducted						
				No of 2024/25 mid-term senior managers' performance assessments conducted by 30 June 2025	01 2023/24 mid-term senior managers' performance assessments conducted	01 2023/24 mid-term senior managers' performance assessments conducted Achieved	01 2024/25 mid-term senior managers' performance assessments conducted by 30 June 2025	01 2024/25 mid-term senior managers' performance assessments conducted	01 2024/25 mid-term senior managers' performance assessments conducted				Mid-term Assessments report.	0.00	0.00
				No of 2023/2024 Annual reports	2022/2023 Annual	2022/2023 Annual	01 2023/2024 annual report	01 2023/2024 annual	01 2023/2024 annual	Achieved	None	None	Annual Report	0.00	0.00

2024/2025 ANNUAL PERFORMANCE REPORT

NO.	DIRE CTOR ATE	PROJEC T	MEASURAB LE OBJECTIVE	KEY PERFORMA NCE INDICATO R.	BASELINE	2023/24 Year Actual Achieved/ Not Achieved	SPECIAL ADJUSTED 2024/2025 ANNUAL TARGETS	2024/2025 ANNUAL TARGETS (KPA 6)					MEANS OF VERIFIC ATION	Special Adjuste d Annual budget 2024- 2025	Expendit ure
								Annual I target	Annual actual	Achieve d/ Not Achieve d	Variance	Reasons for varienc es			
				compiled by 30 June 2025	report compiled	report compiled Achieved	compiled by 30 June 2025	I report compi led	report comple d						
						04 occupatio nal health and safety reports Achieved	04 occupatio nal health and safety reports produced by 30 June 2025	04 occup ationa I health and safety report s produ ced	04 occupat ional health and safety reports produce d	Achieve d	None	None	OHS reports	800.000 .00	295.049. 40
MTO D03		Provisio n of Occup ational Health and safety services	To provide occupatio nal health and safety (medical surveillanc e)	No of occupatio nal health and safety reports produced by 30 June 2025	04 occupati onal health and safety reports	04 training report generated Achieved	04 skills developm ent training reports generated by 30 June 2025	04 skills devel opme nt trainin g report s	04 skills develop ment training reports generat ed	Achieve d	None	None	Training Reports	1,200.0 00.00	1,090.61 8.36
MTO D04		Provisio n of human resourc e develo pment and organis	To provide skilled and capable workforce to support service delivery	No of skills developm ent training reports generated by 30 June 2025	04 training report generate d										

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2023/24 Year Actual Achieved/Not Achieved	SPECIAL ADJUSTED 2024/2025 ANNUAL TARGETS	2024/2025 ANNUAL TARGETS (KPA 6)					MEANS OF VERIFICATION	Special Adjusted Annual budget 2024-2025	Expenditure	
								Annual target	Annual actual	Achieved/Not Achieved	Variance	Reasons for variances				
								generated								
		ational design services				04 External Bursary fund reports generated Achieved	04 External Bursary fund reports generated by 30 June 2025	04 External Bursary reports generated	04 External Bursary fund reports generated	Achieved	None	None	External bursary fund reports	4,620,000.00	3,556,130.54	
MTO D05	CORPORATE SERVICES	Manage Bursary Funds	To provide academic support to students and employees for higher education	No of Employees Bursary fund reports generated by 30 June 2025	04 Employees Bursary fund reports generated	04 Employees Bursary fund reports generated Achieved	04 Employees Bursary fund reports generated by 30 June 2025	04 Employees Bursary reports generated	04 Employees Bursary fund reports generated	Achieved	None	None	Internal bursary fund Reports	500,000.00	363,260.00	

2024/2025 ANNUAL PERFORMANCE REPORT

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2023/24 Year Actual Achieved/Not Achieved	SPECIAL ADJUSTED 2024/2025 ANNUAL TARGETS	2024/2025 ANNUAL TARGETS (KPA 6)					MEANS OF VERIFICATION	Special Adjusted Annual budget 2024-2025	Expenditure
								Annual target	Annual actual	Achieved/Not Achieved	Variance	Reasons for variances			
MTO D06	CORPORATE SERVICES	Implementation of Performance management system (PMDS)	To Improve municipal performance and service delivery.	% of Performance agreement signed by 30 June 2025 (Total number of employee signed agreements/ total number of employees appointed)	New indicator	N/A	100% of Performance agreement signed by 30 June 2025 (Total number of employee signed agreements/ total number of employees appointed)	100% of Performance agreement signed (Total number of employee signed agreements/ total number of employees appointed)	100% of Performance agreement signed (212 employees signed agreements/ 212 employees appointed)	Achieved	None	None	Report/letter of employee signed	0.00	0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2023/24 Year Actual Achieved/ Not Achieved	SPECIAL ADJUSTED 2024/2025 ANNUAL TARGETS	2024/2025 ANNUAL TARGETS (KPA 6)					MEANS OF VERIFICATION	Special Adjusted Annual budget 2024-2025	Expenditure
								Annual target	Annual actual	Achieved/ Not Achieved	Variance	Reasons for variances			
						N/A	02 PMDS assessments conducted by 30 June 2025	02 performance assessments conducted (2023/2024 annual)	02 performance assessments conducted (2023/2024 annual)	Achieved	None	None	Assessment Report	0.00	0.00
MTO D07	CORPORATE SERVICES	Provision of Human resource management services	To reduce vacancy rate and strengthen workforce	No of PMDS assessments conducted by 30 June 2025	75 % of funded vacant posts as at the beginning of financial year filled in line with the approved Organisations	75 % of funded vacant posts as at the beginning of financial year filled year Achieved	75% of funded vacant posts as at the beginning of financial year filled in line with the approved Organisation	75% of funded vacant posts as at the beginning of financial year filled in line with the approved financial	86% of funded vacant posts as at the beginning of financial year filled in line with the approved	Achieved	11% of funded vacant posts as at the beginning of financial year filled in line with the approved	Municipality filled more funded positions as these positions emanated from service delivery department	Recruitment report	0.00	0.00

2024/2025 ANNUAL PERFORMANCE REPORT

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2023/24 Year Actual Achieved/ Not Achieved	SPECIAL ADJUSTED 2024/2025 ANNUAL TARGETS	2024/2025 ANNUAL TARGETS (KPA 6)					MEANS OF VERIFICATION	Special Adjusted Annual budget 2024-2025	Expenditure
								Annual target	Annual actual	Achieved/ Not Achieved	Variance	Reasons for variances			
				ional structure (total number of funded vacant positions filled /number of vacant positions as at beginning of financial year) by 30 June 2025.	Organisational structure (total number of vacant positions filled /number of vacant position as at beginning of financial year		onal structure (total number of vacant positions filled /number of vacant position as at beginning of financial year) by 30 June 2025.	year filled in line with the approved Organisation al structure re (total number of vacant positions filled /number of vacant position as at beginning of financial year)	d Organisational structure (19 vacant positions filled /22 vacant positions as at beginning of financial year)		Organisational structure (02 vacant positions filled)	ents and had expedited to service delivery backlogs			

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2023/24 Year Actual Achieved/Not Achieved	SPECIAL ADJUSTED 2024/2025 ANNUAL TARGETS	2024/2025 ANNUAL TARGETS (KPA 6)					MEANS OF VERIFICATION	Special Adjusted Annual budget 2024-2025	Expenditure
								Annual target	Annual actual	Achieved/Not Achieved	Variance	Reasons for variances			
								at beginning of financial year)							
						15 HR policies reviewed Achieved	10 HR policies reviewed by 30 June 2025	10 HR policies reviewed	18 HR policies reviewed	Achieved	08 HR policies reviewed	More HR policies were reviewed as a result of changes in employment laws and regulations. Additionally, the variance was	Approved HR policies and council resolutions	0.00	0.00
			To provide corporate services, systems, policies and standard operating procedure	No of HR policies reviewed by 30 June 2025	15 HR policies reviewed										

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2023/24 Year Actual Achieved/ Not Achieved	SPECIAL ADJUSTED 2024/2025 ANNUAL TARGETS	2024/2025 ANNUAL TARGETS (KPA 6)					MEANS OF VERIFICATION	Special Adjusted Annual budget 2024-2025	Expenditure
								Annual target	Annual actual	Achieved/ Not Achieved	Variance	Reasons for variances			
		ns cases		compiled by 30 June 2025		Achieved	compiled by 30 June 2025	cases reported completed	reports compiled						
						04 ICT steering committee resolutions reports generated Achieved	04 ICT steering committee resolutions reports generated by 30 June 2025	04 ICT steering committee resolutions reports generated by 30 June 2025	04 ICT steering committee resolutions reports generated				ICT steering Committee resolution reports	0.00	0.00
MTO D10	CORPORATE SERVICES	ICT governance	To strengthen municipal ICT governance and systems.	No. of ICT steering committee resolutions reports generated by 30 June 2025	04 ICT steering committee resolutions reports generated	12 ICT systems support reports	12 reports for ICT Systems supported	12 reports for ICT system	12 reports for ICT systems	Achieved	None	None		12,955 000	13,602,884.66
MTO D11	CORPORATE SERVICES	ICT systems support	To enhance productivity of ICT systems	No of reports for ICT Systems supported	12 ICT systems support reports	12 ICT systems support reports	12 reports for ICT Systems supported	12 reports for ICT system	12 reports for ICT systems	Achieved	None	None	ICT systems support reports		

2024/2025 ANNUAL PERFORMANCE REPORT

NO.	DIRE CTOR ATE	PROJEC T	MEASURAB LE OBJECTIVE	KEY PERFORMA NCE INDICATO R.	BASELINE	2023/24 Year Actual Achieved/ Not Achieved	SPECIAL ADJUSTED 2024/2025 ANNUAL TARGETS	2024/2025 ANNUAL TARGETS (KPA 6)					MEANS OF VERIFIC ATION	Special Adjuste d Annual budget 2024- 2025	Expendit ure
								Annual target	Annual actual	Achieve d/ Not Achieve d	Variance	Reasons for varienc es			
				by 30 June 2025		Achieved	by 30 June 2025	s suppo rted	support ed						
				No of Automatio n/Digital System Procured by 30 June 2025		N/A									
MTO D12	COR POR ATE SERVI CES	ICT infrastru cture assets	To fully Automate Municipal Business processes		Municipal Business processes		0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No of records managem ent reports generated by 30 June 2025		12 Records managem ent reports generated by 30 June 2025	12 Records managem ent reports generated by 30 June 2025	12 Records managem ent reports gener ated	12 Records managem ent reports generat ed	Achieve d	None	None	Records managem ment reports	0.00	0.00
MTO D13	COR POR ATE SERVI CES	Provisio n of adminis trative support services	To enhance administra tive support services		12 records managem ent reports	Achieved									

NO.	DIRE CTOR ATE	PROJEC T	MEASURAB LE OBJECTIVE	KEY PERFORMA NCE INDICATO R.	BASELINE	2023/24 Year Actual Achieved/ Not Achieved	SPECIAL ADJUSTED 2024/2025 ANNUAL TARGETS	2024/2025 ANNUAL TARGETS (KPA 6)					MEANS OF VERIFIC ATION	Special Adjuste d Annual budget 2024- 2025	Expendit ure
								Annua l target	Annual actual	Achieve d/ Not Achieve d	Variance	Reasons for varlenc es			
TOT AL														30,492, 413.16	30,295.8 97.09

4. CONTRACTS MANAGEMENT

Service providers' strategic performance as at 30th June 2025

Section 116(2) of the MFMA

(2) The accounting officer of a municipality or municipal entity must—

- (a) take all reasonable steps to ensure that a contract or agreement procured through the supply chain management policy of the municipality or municipal entity is properly enforced;
- (b) monitor on a monthly basis the performance of the contractor under the contract or agreement;
- (c) establish capacity in the administration of the municipality or municipal entity—
 - (i) to assist the accounting officer in carrying out the duties set out in paragraphs (a) and (b); and
 - (ii) to oversee the day-to-day management of the contract or agreement; and
- (d) regularly report to the council of the municipality or the board of directors of the entity, as may be appropriate, on the management of the contract or agreement and the performance of the contractor.

Table 6: Service providers utilized according to functional areas:

Table 6.1. MUNICIPAL MANAGER

Description of service Rendered	Term Of Contract	Performance Areas	Performance Rating	Performance Comment	Corrective Measure	Contract Expiry Date
Multichoice DStv	Pay per view	Subscription to active internal television screen	Good	Good	N/A	Terminated
Re Basadi Creates (Pty) Ltd	3 Years	Provision of Marketing and Branding for a period of three (03) years	Good	Good	N/A	05/12/2026

Table 6.2. CORPORATE SERVICES

Description of service Rendered	Term Of Contract	Performance Areas	Performance Rating	Performance Comment	Corrective Measure	Contract Expiry Date
Telkom SA	3 Years	Provision of Telephone Services	Good	Good	N/A	30/06/2027
LCK Technologies	3 Years	Provision of maintenance and ICT systems and infrastructure for a period of three (03) years	Good	Good	N/A	28/09/2026
Providence Software	3 Years	Procurement of Electronic content	Good	Good	N/A	08/12/2027

2024/2025 ANNUAL PERFORMANCE REPORT

Solutions (Pty) Ltd		digital system a Three years (03) years maintenance plan				
Segeru General Suppliers	3 Years	Provision of Printing and publication for a period of 3 years	Good	Good	N/A	12/09/2027
Tabudi Komana Projects (Pty) Ltd	3 Years	Supply, delivery and installation of Fire System for registry office with maintenance plan for a period of three (03) years.	Good	Good	N/A	19/10/2026
Bonaledi Holdings (Pty) Ltd	3 Years	Renewal of Electronic document management system for a period of three (03) years.	Good	Good	N/A	19/10/2026
LCK Technologies (Pty) Ltd	3 Years	LIM473/maintenance-access/22/23/043 Repair and Maintenance of access control for period of Three Years	Good	Good	N/A	21/04/2026
Moetamoeletsi Investments (Pty) Ltd	3 Years	Provision of Social Media Services and SMSs for a period of three (03) years	Good	Good	N/A	05/12/2026
Winivox (Pty) Ltd	3 Years	Supply and delivery of ICT equipment for a period of three (03) years	Good	Good	N/A	28/09/2026
Melvin Margaret Enterprise & Winivox (Pty) Ltd JV	3 Years	Maintenance and support of IP Based CCTV Camera Surveillance System for a period of three (03) years	Good	Good	N/A	12/06/2027
Regen Institute of Leadership JV Uan Projects	3 Years	Provision of Budget and treasury trainings for the period of 3 years.	Good	Good	N/A	30/10/2025
Dirane Trading (Pty) Ltd	3 Years	Provision of corporate, governance and admin trainings for	Good	Good	N/A	30/10/2025

		the period of 3 (three) years.				
Black Sky Investment and Holdings	3 Years	Provision of community services training for the period of 3 years.	Good	Good	N/A	30/10/2025
White Rock 75 Investment and Holdings	3 Years	Provision of infrastructural services training for the period of 3 years.	Good	Good	N/A	30/10/2025
Mahayi HRD Services	3 Years	Provision of planning and LED training for the period of 3 years	Good	Good	N/A	30/10/2025
Marweshe Attorneys	3 Years	Provision of Civil litigation services for the period of three	Good	Good	N/A	04/12/2025
Kwena Mohlakoana attorneys	3 Years	Provision of commercial law services for the period of three years	Good	Good	N/A	04/12/2025
Dr. LG Nemukongwe Incorporated	3 Years	Appointment of Occupational Medicine Practitioner Services for a period of three (03) years	Good	Good	N/A	16/05/2026
Deunice Trading (Pty) Ltd	3 Years	Provision of Printing Services for Publication for a period of three years	Good	Good	N/A	29/08/2024

Table 6.3. BUDGET AND TREASURY

Description of service Rendered	Term Of Contract	Performance Areas	Performance Rating	Performance Comment	Corrective Measure	Contract Expiry Date
ABSA Bank	5 Years	Provision of Banking services	Good	Good	N/A	05/09/2028
Pheladichuene Maintenance	3 Years	Provision of cleaning services	Good	Good	N/A	30/09/2026

2024/2025 ANNUAL PERFORMANCE REPORT

and General Supplier						
Camelsa Consulting Group	3 Years	Provision of Integrated Financial System with support and maintenance	Good	Good	N/A	30/09/2025
Mod Hope Properties CC	3 Years	Development and maintaining of Property Valuation Roll	Good	Good	N/A	30/06/2024
Montani Property Valuer (Pty) Ltd	5 Years	Development and maintaining of Property Valuation Roll	Good	Good	N/A	30/06/2029
Onkutlwile Security Services	3 Years	Provision of Security Services and access control services for a period of three (03) years	Good	Good	EXPIRED	31/05/2025
Velaphanda Trading & Projects	3 Years	Provision of Lease for photocopy machines for a period of three (03) years	Good	Good	N/A	28/09/2026
G4 Cash Solutions (SA) (Pty) Ltd	3 Years	Provision of cash collection services for a period of three (03) years	Good	Good	N/A	31/10/2026
Bra Mesh Group (Pty) Ltd	3 Years	Provision of service, maintenance & repairs of yellow fleet for a period of three (03) years	Good	Good	N/A	31/10/2026
Cumo O Consulting	3 Years	Provision of Vetting System for a period of Three (03) years	Good	Good	N/A	17/03/2027
Kunene Makopo Risk Solutions	3 Years	Provision of Short Term Comprehensive Insurance	Good	Good	N/A	12/06/2027
PK Financial Consultants cc	3 Years	Provision of Vat recovery for a period of three (3) Years	Good	Good	Expired	14/04/2025
Fleet Horizon Solutions (Pty) Ltd	3 Years	Provision of tacking devices on all municipal vehicles	Good	Good	N/A	31/08/2025

2024/2025 ANNUAL PERFORMANCE REPORT

		for a period of three (03) years				
Masa M Projects (Pty) Ltd	3 Years	Provision of Travel Agency for a period of three (03) years.	Good	Good	N/A	31/10/2026
Omega OS Segaswane Holdings (Pty) Ltd	3 Years	Provision of advertising agency	Good	Good	N/A	14/12/2025
Tlou Ya Dittlou Trading (Pty) Ltd	3 Years	Provision of Security and Access control services for a period of three years	Good	Good	N/A	31/05/2028
Alex Construction, Maintenance & Air Conditioning Services	3 Years	Supply, Installation and maintenance of Air Conditioners with Three (03) years maintenance	Good	Good	N/A	16/11/2025
McDon Valor Group	3 Years	Supply and delivery of Stationery for a period of three (03) years	Good	Good	N/A	08/06/2026
Five Star Trading Enterprise	3 Years	Professional Auctioneer to provide auctioneering services for a period of three (03) years	Good	Good	N/A	31/05/2026
Pontsee Holdings (Pty) Ltd	3 Years	Supply and delivery of Tyres on all Municipal Fleet, Grader and Heavy Duty Trucks for a period of three (03) years	Good	Good	N/A	31/05/2026

Table 6.4. COMMUNITY SERVICES

Description of service Rendered	Term Of Contract	Performance Areas	Performance Rating	Performance Comment	Corrective Measure	Contract Expiry Date
Crystal Africa Venture (Pty) Ltd	3 Years	Supply and delivery of waste collection bags for a period of 03 Years	Good	Good	N/A	17/03/2027
Stonefound Engineering Solutions	3 Years	Maintenance of Landfill Site for a period of three(03) years	Good	Good	N/A	30/04/2028
Mahlako TM Holdings (Pty) Ltd	3 Years	supply, delivery and Installation of Two speed measuring equipments for road safety management with three years maintenance	Good	Good	N/A	'08/12/2027
4 Interconnect Project Developers	3 Years	Distribution of water services for a period of three (03) years	Good	Good	N/A	01/11/2025
Deocon Business Enterprise	3 Years	Enviromental assessment for new landfill site	Good	Good	N/A	17/03/2027
Mampane Corporates (Pty) Ltd	3 Years	Supply and delivery of Blankets for a period of three (03) years	Good	Good	N/A	19/05/2027
Tshwane Engineering and Hydraulic Supplies cc	3 Years	Supply and Installation of Temporary Shelters for disaster relief for the period of three (03) years	Good	Good	N/A	'16/05/2027
Truvelo Africa Electronics division (Pty) Ltd	3 Years	Supply of Licenced K78 trailer with maintenance and support for a period of three (03) years	Good	Good	N/A	'22/06/2026
Environmental and Sustainability Solutions	3 Years	Provision for the final rehabilitation and disclosure costs for madibong landfill site for a	Good	Good	N/A	'22/06/2026

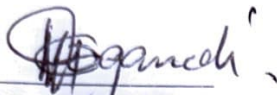
		period of three (03) years				
Stonefound Engineering Solutions	3 Years	Maintenance of Landfill Site for a period of three(03) years	Good	Good	N/A	30/04/2025

Table 6.5 INFRASTRUCTURE SERVICES

Description of service Rendered	Term Of Contract	Performance Areas	Performance Rating	Performance Comment	Corrective Measure	Contract Expiry Date
Jusben Engineering Services	3 Years	Repairs and Maintenance of All Municipal Electrical Infrastructure: Including Highmast, Traffic Lights, Streets Lights, and Lights on All Municipal Facilities for a period of three (03) years.	Good	Good	N/A	08/12/2027
Kgwadi Ya Madiba General Trading & Projects	3 Years	Maintenance of roads and storm water within Makhuduthamaga Municipality for a period of three years	Good	Good	N/A	19/11/2027
White Rock 75 Investment and Holdings	3 Years	Repairs and maintenance of Municipal facilities for a period of three (03) years	Good	Good	N/A	31/08/2026
Kgwadi Ya Madiba General Trading & Projects	3 Years	Maintenance of roads and storm water within Makhuduthamaga Municipality for a period of three years	Good	Good	N/A	27/10/2024
Mwelase Thops Construction & Projects	3 Years	Repairs and Maintenance of All Municipal Electrical Infrastructure: Including Highmast, Traffic Lights, Streets	Good	Good	N/A	27/10/2024

		Lights, and Lights on All Municipal Facilities for a period of three (03) years.				
--	--	--	--	--	--	--

Signatories


Mr Mogamedi RM
Municipal Manager


Cllr Merah Mahlase
Honourable Mayor

30/08/2025
Date

30/08/2025
Date