### WORICIBALITY LOCAL MUNICIPALITY



Mmogo re somela diphetogo! | Together working for change!

### MID TERM PERFORMANCE REPORT 2024/2025

No. 01 GroblersdalRoad, Jane Furse

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### 

### PART 1: GENERAL INFORMATION

### **VISION, MISSION AND VALUES**

NOISIA

To be a catalyst of integrated community driven service delivery

### NOISSIW

- 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
- Kedress
- Value for money

### **EXECUTIVE SUMMARY**

- a) Chapter 6 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), requires local government to:
- i. Develop a performance management system;
- ii. Set targets, monitor and review performance based on indicators linked to the IDP;
- iii. Publish annual report on performance management for the Councillors, staft, the public and other spheres of government;
- iv. Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government;
- v. Conduct an internal audit on performance before the reports are tabled;
- vi. Have the annual performance report audited by the Auditor General; and
- vii. involve the community in setting indicators and targets and reviewing municipal
- performance.
- b) The Accounting Officer must by 25 January of each year assess the performance of the municipality during the first half year of the financial year;
- i) taking into account the monthly statements referred to in section  $\nabla 1$  for the first half of the financial year.
- ii) the municipality's service delivery performance during the first half of the financial year and the service delivery and budget implementation plan
- iii) submit a report on such assessment to Mayor, National Treasury and relevant Provincial Treasury and
- year budget and performance iv) The Municipal Manager must make public in accordance with section 21A of MSA the Mid-
- c) Efficient performance reporting result from effective IDP planning. The 2024/2025 mid-year performance report has been prepared in line with the Performance Management Framework, approved SDBIP, approved Budget and the IDP for 2024/2025 as well as the applicable legislative requirements of the Municipal Finance Management Act (MFMA).
- d) The Mayor must take all reasonable steps to simultaneously table in the municipal council the reports on the mid -year budget and performance reports.
- e) The 2024/2025 Mid-year performance report therefore reports performance against the quarterly revenue and expenditure projections, service delivery targets and indicators.



The municipality had 96 targets for the mid-year and managed to achieve 86 targets which is 90% percent of the total Mid-Year targets. The following table shows the summary of the Mid-year targets.



% <b>76</b>	20	55	54	To promote good governance, public participation, accountability, transparency, effectiveness and efficiency.	KPA 5:Good governance and governance and
<b>%00</b> 1	o	ъl	ÞІ	Strategic objective: To provide sound and sustainable management of the financial affairs of Makhuduthamaga	KPA 4: FINANCIAL VIABILITY
%06	10	60	01	To create and manage an environment that will develop, stimulate and strengthen local economic growth	KPA 3: LOCAL DEVELOPMENT (LED)
% <b>8</b> ∠	20	52	35	To reduce infrastructure and service backlogs in order to improve quality of life of the providing them with roads & storm water, bridges electricity and housing	SERVICE DELIVERY
% <b>00</b> l	o	40	40	To ensure acquisition and sustainable use of land and promote growth and browth and	KPA1: SPATIAL RATIONALE
Performance percentage	Number of ton achieved stargets	Total Number of achieved stagets	Total Mid -year targets	Strategic Objective	КРА



JATOT		96	98	Oι	%06
DEVELOPMENT					
DNA ORGANISATIONAL	the municipality and its stakeholders				
<b>NOITAMAO32NART</b>	External operation of				
KPA 6: MUNICIPAL	Improve Internal and	15	15	0	%00 l

The below table shows the comparative of Mid —Year performance report of 2023/2024 and current Mid-Year performance 2024/2025. The Comparison shows that the overall performance remained the same and improvement in 3 KPAs.

Total	<b>∠</b> 01	96	96	98	11	Ol	<b>%06</b>	%06	Same
8 A9X	ħΙ	71	ÞΙ	12	0	0	% 001	%00 L	ambs
KPA5	54	54	53	22	ı	20	<b>%96</b>	%76	Decline d
k:A93	91	Þl	ъl	Þl	02	0	% <b>∠8</b>	%00 l	vorqmi bə
KPA 3	60	OI	80	60	ιο	lo	%68	<b>%06</b>	vorqmi be
KPA:2	38	32	32	72	90	20	% <b>†8</b>	% <b>8</b> ∠	Decline b
KPA 1	9	<b>1</b> 0	90	10	lο	0	%83%	%00 L	vorqmi ed
Key Perfor Mance Areas	Mo. of Mid- year targets 2023/2 024	No. of Mid- year targets 2024/2 025	No of achiev ed target 024	No. of achieved fargets 5	No. of Not targets Achiev ed 2023/2 024	No of not achieved targets 2024/20	\202 \203 \203 ce tuudu betto	025 2024/2 age mance mance percent age	Status



 $\textbf{a}^\star$  . The following are the municipal overall key challenges and remedial actions for the 2023/2024

Installation of 22kv line from Mamatjekele substation to Moloi is in progress Major businesses are currently still not paying their property rates to municipality as they alleges that the municipality as the muni	Lack of electricity supply capacity on the existing Eskom power line for implementation of electrification project at Moloi Low revenue billed and collection
substation to Moloi is in progress  Major businesses are currently stil not paying their property rates to municipality as they alleges that t	power line for implementation of electrification project at Moloi
progress  Major businesses are currently stil not paying their property rates to municipality as they alleges that t	electrification project at Moloi
Major businesses are currently stil not paying their property rates to municipality as they alleges that t	
not paying their property rates to municipality as they alleges that t	Low revenue billed and collection
that segella yet ta ytilagisinum	
are currently paying the rate to	
Magoshi.	
Several engagement meeting t	Community dispute on
place with ward councilor and	agricultural project
Yiinummoo	
	Magoshi.

Municipal overall key challenges and remedial action is illustrated on the below table for Mid-Year ending 31 December 2024.

Remedial Action/Recommendations	Progress made to date	Cey challenges 2024/2025
The project will be implemented in the next quarter	- Alternative borrow pit has been identified	Pelay caused by insufficient material at material at the existing
To implement the progress in the next quarter	- Development of operational plan for the planned project not planned properly	- hadequate planning



**KPA 1: SPATIAL RATIONALE** 

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

100%	0	94		Š.	8		80
	Targets						
Percentage	Not Achieved Percentage	Achieved Targets	gets	Midyear Targets		<b>Annual Targets</b>	Indicators
Performance	Total Number of	Total Number of Performance	mber of	Total Nu	umber of	Total N	Total Number of

SR 02	SR 01	, N
	,	
ם	D	TE RA
Spatial planning and land use	Land acquisition	PROJECT
To improve on spatial planning and land use	To have Municipal land ownership	MEASURA BLE OBJECTIV E
To review SPLUM by law by 30 June 2025	No. of land acquisition committee meetings held by 30 June 2025	KEY PERFORMANC E INDICATOR.
Approved SPLUM by law	meetings on land acquisiti on to be held	NE NE
SPLUM by law reviewed by 30 June 2025	4 land acquisition committee meetings held by 30 June 2025	ANNUAL TARGET 2024/2025
0	02 land acquisition committee meetings held	MID YEAR TARGETS
N/A	02 land acquisition committee meetings held	MID YEAR PERFORMA NCE ACTUAL
N/A	Achieved	2024/2025 MID YEAR PERFORMANCE MID YEAR TARGETS CHALLEN PERFORMA ACHIEVED / GES NCE NOT ACTUAL ACHIEVED.
N/A	None	CHALLEN GES
N/A	None	REMEDIA L ACTION
N/A	Minute s and attenda nce register	MEANS OF VERIFI CATIO N
N/A	R0.00	ANNU AL BUDG ET 2024/2 025 ('R000
N/A	R0.00	NDITU RES

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	03 1		. S
	P		# R 건 EC 등
	Formalisat ion of Settlemen ts	manageme nt	PROJECT
		manageme nt	MEASURA BLE OBJECTIV E
No of general plans approved by chief surveyor general by 30 June 2025	No of layout plans developed within makhudutham aga jurisdiction by 30 June 2025	No of Land Use Management workshops held by 30 June 2025	REY PERFORMANC E INDICATOR.
Layout plan	Feasibilit y Study	4 Land Use Manage ment worksho p	NE
02 general plans approved by chief surveyor general by	01 layout plans developed within makhudut hamaga jurisdictio n by 30 June 2025	4 Land Use Manageme nt workshops held by 30 June 2025	ANNUAL TARGET 2024/2025
0	0	02 Land Use Manageme nt workshops held	MID YEAR TARGETS
N/A	N/A	02 Land Use Managemen t workshops held	MID YEAR PERFORMA NCE ACTUAL
N/A	N/A	Achieved	2024/2025 MID YEAR PERFORMANCE  MID YEAR TARGETS CHALLEN PERFORMA ACHIEVED / GES  NOT ACTUAL ACHIEVED.
N/A	N/A	None	CHALLEN GES
N/A	N/A	None	REMEDIA
Genera I plans	Layout plan	Minute s and attenda nce register	MEANS OF VERIFI CATIO N
	R 4 500	R0.00	ANNU AL BUDG ET 2024/2 025 ('R000
N/A	N/A	R0.00	NDITU RES

. S	성연닭	PROJECT	MEASURA BLE	KEY PERFORMANC	BASELI NE	ANNUAL		2024/2025 M	2024/2025 MID YEAR PERFORMANCE	ORMANCI	<u> </u>	]	
	まなる		OBJECTIV E	E INDICATOR.		2024/2025	MID YEAR TARGETS	MID YEAR PERFORMA NCE ACTUAL		TARGETS ACHIEVED/ NOT ACHIEVED.	TARGETS CHALLEN ACHIEVED/ GES NOT ACHIEVED.	GETS IEVED/ IEVED.	GETS CHALLEN REMEDIA VERIFI IEVED/ GES LACTION CATIO N
													('R000
						30 June 2025							
2	1	1 2 3 11 2		No off and mar	Nome	01 T 2-3			_				77/A
04	P	Audit		audit conducted within the jurisdiction of	indicator	use audit conducted within the jurisdictio	c	NA		NA	N/A		NA
3	3	7 /	3	NT _£ L111:	200	900	100	100 1			A -1:	A-1:1	A-1:3
05	P	g and implement	with building	inspections conducted by	building inspections	building inspection	building inspections conducted	inspections conducted	ns ed	ed architecture		TIGAGO	YOTH TANKS
		building control bylaw	standards and regulations	30 June 2025	conducte d	s conducted by 30 June 2025							on Reports
$\frac{\mathrm{SR}}{06}$	ED P	Assessmen		% of building plans received	100% assessed	100% of building	100% of building	100% of building		Achieved	Achieved None		None
		t of building		and assessed by 30 June	of building	plans received	plans received	plans received					
		plans.		2025 (total no	plans	and	and assessed (	and					
				or building		assessed	Number of building	assessed					

- 7		
Tot al		· · · · · · · · · · · · · · · · · · ·
		TRA TE
		PROJECT
		MEASURA BLE OBJECTIV E
	plans assessed no of building plans received	E INDIC
	plans assessed/ no of building plans received)	KEY PERFORMANC E INDICATOR.
		NE NE
	by 30 June 2025 (total no of building plans assessed/ no of building plans received)	ANNUAL TARGET 2024/2025
	plans assessed/to tal number of received building plans)	MID YEAR TARGETS
	Number of building plans assessed/tot al number of received building plans)	
		2024/2025 MID YEAR PERFORMANCE  MID YEAR TARGETS CHALLEN PERFORMA ACHIEVED / GES  NOT ACTUAL ACHIEVED.
		CHALLEN GES
		REMEDIA L ACTION
T		MEANS OF VERIFI CATIO N
R5 060		ANNU AL BUDG ET 2024/2 025 ('R000

# 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.

4	Total Number of Indicators
41	Total Number of Annual Targets
32	Total Number of Total Number of Indicators  Annual Targets  Midyear Targets
	<u>ç</u>
25	of Total Number of Total Number of Performance Achieved Targets  Targets  Achieved Targets
	Total Not Targets
7	Number of Achieved
78%	of Total Number of Performance Not Achieved Percentage Targets

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. N			BSO	1									
DIRECT ORATE			Infrastano	ture	Searances	=							
PROJEC				ion of	road from Mokwete								
MEASURAB LE OBJECTIVE				accessibility	of villages	Makhudutha	maga						
KEY PERFOR MANCE	INDICAT OR.			No of km	Mokwete	Molepane	phase 2 to be	d up to up	_	- y	30 June 2025		
BASELI				5 km of	road	from Mokwete	to Molepan	construct	ed(	se	01)		
ANNUAL	2024/2025			5km road	Mokwete to	Molepane to be	constructed phase 2 up to	cutting 30	June 2025				
MID YEAR	MID YEAR TARGETS			To appoint	construction	of 5km road Mokwete to	Molepane						
2024/2025 M	MID YEAR PERFORMA NCE	ָרָ כְּלָבָרָ בַּירָבָרָבָיִרָּבָּרָבָרָבָרָבָרָבָרָבְּירָבְּרָבְּירָבְירָבְירָבְּירָבְּירָבְּירָבְּירָבְּירָבְּירָבְּירָבְּירָבְּירָבְּירָבְּירָבְּירָבְּירָבְּירָבְירָבְּירָבְּירָבְּירָבְירָבְּירָבְּירָבְּירָבְירָבְירָבְירָבְירָבְירָבְּירָבְירָבְירָבְירָבְּירָבְירָבְירָבְירָבְירָבְירָבְירָבְירָבְ		Tender	evaluation stage								
2024/2025 MID YEAR PERFORMANCE	TARGETS ACHIEVED / NOT	ACHIEVED.		Not Achieved									
ORMANCE	CHALLENG				The	municipality experienced	cashflow constraints	second	quarter, as	such the	- S	done be	
	REMEDI AL ACTION							target	will be	achieved	during	the third quarter	
MEANS	VERIFIC ATION				Progress Report/	Completio	Certificate						
ANNU	AL BUDG ET	2024/2 025	('R000'	,	R9,000	0.000,	C						
EXPENDU	TURE				R260,869.	56		_					

BS0 4	3 BS0	2 2 2	·
ture Services	ture Services	Infrastruc ture Services	ORATE
c Construct ion of Grade A	c Construct ion of Madibong internal road (3.2km)	construct ion of access road from Maila Mapitsan e to Magolego Tribal Office(5k m)	T
To improve service through provision of	To improve accessibility within Makhudutha maga	To improve accessibility of villages within Makhudutha maga	MEASURAB LE OBJECTIVE
To develop detailed design for Grade A	To develop detailed design for constructi on of Madibong internal road by 30 June 2025	No of km road from Maila Mapitsan e to Magolego Tribal Office constructe d by 30 June 2025	MANCE INDICAT OR.
New indicator	Inception designs develope d for construct ion of Madibon g internal road	5 km of road from Maila Mapitsan e to Magolego Tribal Office construct ed up to sub base layer	NE NE
Detailed design developed for Grade A	Detailed design developed for construction of Madibong internal road by 30 June 2025	5 km of road from Maila Mapitsane to Magolego Tribal Office constructed by 30 June 2025	ANNUAL TARGET 2024/2025
0	Detailed design developed for construction of Madibong internal road	5 km of road from Maila Mapitsane to Magolego Tribal Office constructed up to Surfacing Layer	MID YEAR TARGETS
Tender evaluation stage	Detailed Designs	constructed	MID YEAR PERFORMA NCE ACTUAL
N/A	Achieved	Achieved	YEAR PERFORMANCE   YEAR   TARGETS   CHALLE     ORMA   ACHIEVED
N/A	None	None	CHALLENG ES
N/A	None	None	REMEDI AL ACTION
Detailed Designs	Detailed Designs	Progress Report/ Completio n Certificate	MEANS OF VERIFIC ATION
R1,500 ,000.0 0	.00	R20,00 0,000. 00	ANNU AL BUDG ET 2024/2 025 ('R000')
R0.00	R0.00	R26,323,0 00.00	TURE

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Infrastruc ture Services	Infrastruc ture Services		DIRECT
Construct ion of Access road from Phaahla/ Mamatjek ele to Massehlan eng(18.7k m)	Construct ion of access road from Tsopanen g to Moela /Kgopane	DLTC station	TROUEC
To improve accessibility within Makhudutha maga	To improve accessibility within Makhudutha maga	Grade A DLTC station	MEASURAB LE OBJECTIVE
To develop Detailed designs for constructi on of 18.7km of access road from Phaahla/ Mamatjek	To develop inception design for constructi on of road from Tsopanen g to Moela Kgopane by 30 June 2025	DLTC station by 30 June 2025	PERFOR MANCE INDICAT OR.
New Indicator	New indicator		NE BASELI
Detailed designs for construction 18.7km of access road from Phaahla/Ma matjekele to Masehlaneng developed by 30 June 2025	Inception design developed for construction of road from Tsopaneng to Moela Kgopane	station by 30 June 2025	ANNUAL TARGET 2024/2025
Detailed designs for construction 18.7km of access road from Phaahla/Ma matjekele to Masehlaneng developed.	0		MID YEAR TARGETS
Detail Design Completed	Consultant Appointed		MID YEAR PERFORMA NCE ACTUAL
Achieved	N/A		MID YEAR TARGETS CHALLE PERFORMA ACHIEVED / ES NCE NOT ACHIEVED.
None	N/A		CHALLENG
None	N/A		REMEDI AL ACTION
Progress Report/ Completio n Certificate	Detailed Designs		MEANS OF VERIFIC ATION
R7,000 ,000.0 0	R2,500 ,000.0 0		ANNU AL BUDG ET 2024/2 025 ('R000')
R4,517,00 0.00	R0.00		TURE

8 В			
BSO In 8 tu Se	BS 07		. N
Infrastruc ture Services	Infrastruc ture Services		DIRECT
Construct ion of access road from Molebeled i	Construct ion of access road from Motor gate Wonderbo om to R579 (10km)		PROJEC
To improve accessibility within Makhudutha maga	To improve accessibility within Makhudutha maga	OBJECTIVE	
No of km of access road from Molebeled i Mamatje	June 2025  No of km of access road from motor gate Wonderbo om to R579 constructe d up to road bed by 30 June 2025	INDICATOR. OR. ele to Massehlan eng by 30	-
Advertis ement for appoint of // contracto t	Advertis ement for appoint of contracto r for the construct ion of 5KM access road from Motor gate Wonderb oom to R579		BASELI
5 km of access road from Molebeledi /Mamatjekele to	4.5 km of access road from motor gate Wonderboom to R579 constructed up to road bed by 30 June 2025	2024/2025	ANNUAL
Appointment of the contractor for the construction of 5km access	0	MID YEAR TARGETS	
Site Establishmen t	Tender evaluation stage		2024/2025
Achieved	N/A	ACHIEVED / NOT ACHIEVED.	2024/2025 2024/2025 MID YEAR PERFORMANCE
None	N/A	ES	ORMANCE
None	N/A	REMEDI AL ACTION	
Progress Report/ Completio n Certificate	Progress Report/ Completio n Certificate		MEANO
R12,00   0,000. 3	R2,000 ,000.0 0	AL BUDG ET 2024/2 025 ('R0000')	
R3,082,12 3.89	R206,146. 97	TURE	

OBJECTIVE MANCE INDICAT OR.	2 T	8 ≥ 2	<b>σ</b>	ARGET  MID YEAR  024/2025  TARGETS	MID YEAR TARGETS	MID YEAR TARGETS	MID YEAR MID YEAR TARGETS PERFORMA NCE	MID YEAR MID YEAR TARGETS PERFORMA ACHIEVED / ES	MID YEAR MID YEAR TARGETS PERFORMA ACHIEVED / ES
						NCE ACTUAL	NCE NOT ACTUAL ACHIEVED.	NCE NOT ACHIEVED.	NCE NOT ACTION ACTION
a	r for Masemola access Moshate	mola	M.	road from Molebeledi	road from Moleheledi	road from Moleheledi	road from Moleheledi	road from Moleheledi	road from Moleheledi
Moshate constructe d up to selected layer by 30 June 2025	ad om olebele amatje le to usemol	constructed selected layer by 30 June 2025							
Infrastruc Construct To improve No of km 25	-								
		road len old ice to ane	c		Contractor Appointed	Contractor N/A Appointed	Contractor N/A N/A Appointed	Contractor N/A N/A N/A N/A	Contractor N/A N/A Appointed
Phokwane Phokwane Phokwane Phokwane Phokwane Phokwane Constructe Phokwan d up to Box Cutting by 30 1) June 2025	Office to up to Box Phokwan Cutting by e 30 June 2025 construct ed (phase 1)	by 2025							

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BS1 2	BS 11	BS1	, N
Infrastruc ture Services	Infrastruc ture Services	Infrastruc ture Services	DIRECT
Repairs and Maintena nce of electricity	Repair and Maintena nce of roads, bridges and storm water	Design and Construct ion of access road from Moloi to Phushula ng (10km)	PROJEC T
To improve lifespan of service	To improve accessibility of villages within Makhudutha maga	To improve accessibility of villages within Makhudutha maga	MEASURAB LE OBJECTIVE
No of electricity infrastruc ture maintaine	No of Existing roads, bridges and storm water maintaine d within MLM by 30 June 2025	To develop detailed design for constructi on of access road from Moloi to Phusulan g by 30 June 2025	PERFOR MANCE INDICAT OR.
Existing electricit y infrastru	Existing roads, Bridges and storm water maintain ed	New indicator	NE NE
10 Existing electricity infrastructur e maintained within MLM	40 Existing roads, bridges and storm water maintained within MLM by 30 June 2025	Detailed design for construction of access road from Moloi to Phusulang Developed by 30 June 2025	ANNUAL TARGET 2024/2025
6 Existing electricity infrastructur e maintained	20 Existing roads, Bridges and storm water maintained	Advertise and appoint the consultant for detailed design development for construction of access road from Moloi to Phusulang	MID YEAR TARGETS
electricity infrastructur e maintained	20 Existing roads, Bridges and storm water maintained	Advertisment stage	MID YEAR PERFORMA NCE ACTUAL
Achieved	Achieved	Not Achieved	MID YEAR TARGETS CHALLE PERFORMA ACHIEVED / ES NCE NOT ACTUAL ACHIEVED.
None	None	The municipality experienced cashflow constraints during the second quarter, as such the appointments could not be done	CHALLENG ES
None	None	The target will be achieved during the third quarter	REMEDI AL ACTION
maintenan ce report	Maintenan ce report	Detailed designs	OF VERIFIC ATION
00.00	R 20 000	R3,000,0 00.00	ANNO AL BUDG ET 2024/2 025 ('R000')
00		R0.00	TURE

. <u>8</u>	DIRECT	PROJEC T	MEASURAB LE OBJECTIVE		BASELI	ANNUAL		- 11		ORMANCE			MEANS
						2024/2025	MID YEAR TARGETS	MID YEAR PERFORMA NCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	ES 오	CHALLENG ES	REMEDI S AL ACTION	ALLENG REMEDI AL ACTION
_		Infrastruc ture.	delivery	d within	cture	by 30 June							
R.			e Injoh men	30 June 2025	maintain ed	2025							
	Infrastruc ture Services	Kepairs and Maintena nce of other assets	To improve lifespan of service delivery infrastructure	No of repairs and maintena nce of other assets maintaine d within MLM by 30 June	10 Existing Municipa I facilities/ other assets	10 repairs and maintenance of other assets maintained within MLM by 30 June 2025	6 Municipal facilities/othe r assets maintained	29 Municipal facilities/othe r assets maintained	Achieved		None	None	
BS1 Infra 4 ture	, i	Construct ion of		-		3.56km of	3.56 km of			₹ [h]			
Ser	ices	n)	accessibility within Makhudutha maga	. ψ		at et d	bed t	2,7km Asphalt Staballized. 2km Asphalt surfacing. 300m removal of blasted rock. v- drains,kerbs, and concrete	Achieved	I-J	None	None	

NO DIRECT ORATE				15 Infrastruc 15 ture Services	
ECT PROJEC				cuc ion of ion of access road from Mathapis a/Soetveld to Kgaruthu thu/Ga-Mampane Thabeng (6.5km)	Infrastruc Construct ture ion of Services Cabrieve Internal Road (4.12km)
O DIRECT PROJEC MEASURAB ORATE T LE				To improve accessibility within Makhudutha maga	To improve accessibility within Makhudutha maga
	INDICAT OR.	by 30 June 2025	June 2025	No of km of access road from Soetveld/ Mathapis a to Ga-Mampane Thabeng constructe d by 30 June 2025	No of km access road for Cabrieve internal road constructe d up to
BASELI				6.5 KM of Access road from Soetveld/ Mathapis a to Ga Mampan e thabeng construct ed up to site establish ment	New Indicator
TARGET	2024/2025			6.5 km of access road from SoetveldMat hapisa to Ga-Mampane Thabeng constructed by 30 June 2025	4.12 km of access road of Cabrieve internal road constructed up to base
	MID YEAR TARGETS			6.5 km of access road from Soetveld/Mat hapisa to Ga-Mampane Thabeng constructed up to roadbed layer	To advertise appointment of consulatant for the 4.12 km of access road of
20 2024/2025		works in	works in progress	6.5 km of access road from Soetveld/Mat hapisa to Ga-Mampane Thabeng constructed up to roadbed layer	Detailed Designs developed for the 4.12 km of access road of Cabrieve internal road
2024/2025 2024/2025 MID YEAR PERFORMANCE	R TARGETS A ACHIEVED / NOT ACHIEVED.			Achieved	Achieved
FORMANCE	CHALLENG / ES			None	None
	REMEDI AL ACTION			None	None
MEANG				Progress Report/ Completio n Certificate	Progress I Report/ ( Completio n Certificate
	ANNU AL BUDG ET 2024/2 025	('R000'		R30,000,	R7,385,0 F
	TURE			R1,549,872. 86	R1,184,360.

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ORATE	OBATE .
7	T 1,0000
OB IECTIVE	
PERFOR	
Z	N (
TARGET	TABGET
	100 COCH COCO 1011
TARGETS	
CHALLENG	
QF F	
2 2	2 3440
TURE	TIBE
	OBJECTIVE MANCE MID YEAR MID YEAR TARGETS CHALLENG REMEDI VERIEIC RIDG

BS 8 8 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		NO
Infrastruc ture Services  Infrastruc ture Services	<u> </u>	DIRECT
Procurem ent of Specialize d Waste vehicle (Roller compactor , Backhoe loader, water tanker, motor grader and tipper truck)  Installatio n of electrical infrastruc ture	-	PROJEC
To improve effectiveness of the landfill site  To improve Access to electric energy for household	OBJECTIVE	-
No of specialize d waste vehicles procured by 30 June 2024 No of Househol ds/stands provided with access to electrical	MANCE INDICAT OR.	
New indicator  New Indicator	NE NE	BASELI
05 specialized waste vehicles procured by 30 June 2025  Househols/sta nds provided with access to electrical infrastructur e at Soetveld	TARGET 2024/2025	ANNUAL
60 Households/st ands with electrical infrastructur e installed at Soetveld un	MID YEAR TARGETS	
		702
ACHIEVED/ NOT ACHIEVED.		2024/2025
	ORMANCE CHALLENG ES	
	REMEDI AL ACTION	
	MEANS OF VERIFIC ATION	
	ANNU AL BUDG ET	
R0.00	EXPENDU	

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٠		BS2	0							S2	70.						-
ORATE		Infrastruc	Infrastruc	Services						Infrastruc	ture Services						
4		Indet.	Installatio n of	electrical	ture					Installatio	n of electrical	infrastruc	ture				
LE OBJECTIVE			To improve Access to	electric	household					To improve	Access to electric	energy for	household				
PERFOR		3	No of	ds/stands	provided with	access to	electrical infrastruc	ture at Mabintan	e by 30 June 2025	No of	Househol ds/stands	with	access to	infrastruc	Makhutso		
NE C			New	indicator						New	Indicator						
TARGET	2024/2025		162	Households/st ands provided	with access to	infrastructur	eat	30 June 2025		40	households/st	with access to	electrical	infrastructur e at	Makhutso by 30 June 2025		
	TARGETS		162	Households/st	electrical	infrastructur	Mabintane	installation		,	40 Households/st	ands with	infrastructur	e installed at Makhutso up	-		
-	PERFORMA NCE ACTUAL					installation of	electrical infrastructur	e at Mabintane up	to site establishmen	t			installation of	electrical infrastructur	Wakhutaa	to Design	development
2024/2025 MID YEAR PERFORMANCE	TARGETS ACHIEVED / NOT ACHIEVED.		Not Achieved	- ביסה קוניווקה אבות							Not Achieved						
ORMANCE	CHALLENG ES		7	design	approvals						Designs	approvals	from eskom				
	REMEDI AL ACTION			Revised	of work	d to put	project	track			A	meeting	arranged	with Eskom	for clarificati	on and	assistanc
MEANS	VERIFIC ATION			Progress Report/	Completio	n	Ceruncare				<i>x</i>		Completio n	Certificate			
ANNU	AL BUDG ET 2024/2 025	('R000'	_	R3,221,0	00.00						R800,00	0.00					
EXPENDU	TURE			R152,000.00							R0.00						

		BS2 2		ω τ Σ τ
ORATE		Infrastruc ture Services		ture Services
T		Installatio n of electrical	infrastruc ture	Installatio n of electrical infrastruc ture
OBJECTIVE		To improve Access to electric	energy for household	To improve Access to electric energy for household
PERFORE MANCE INDICAT OR.		No of Househol	stands stands provided with access to electrical infrastruc ture at Hlalanika hle by 30 June 2025	No of Househol ds/stands provided with access to electrical infrastruc ture at Leeukraal
NE NE		New Indicator		New Indicator
TARGET 2024/2025		70 Households/st	ands provided with access to electrical infrastructur e at Hlalanikahle by 30 June 2025	Households/st ands provided with access to electrical infrastructur e at Leeukraal by 30 June 2025
MID YEAR TARGETS		70	ands with electrical infrastructur e installed at Hlalanikahle up to MV line installation	Households/st ands with electrical infrastructur e installed at Leeukraal up to MV line installation
	ACTUAL		installation of elictrical infrastructur e at Hlalanikahle up to Site	installation of electrical
	ACHIEVED.	Not Achieved		Achieved
CHALLENG		Delay in	design	None
REMEDI AL ACTION	ACTION		program of work submitte d to put project back on track	None
MEANS OF VERIFIC ATION			Progress Report/ Completio n Certificate	Progress Report/ Completio n Certificate
ANNU AL BUDG	ET 2024/2 025	('R000'	R1,400,0 00.00	R2,600,0 J
EXPENDU			R287,000.00	R925,000.00

		4		On t
•		S2		
ORATE		Infrastruc	Services	ure Services
7		Installatio	electrical infrastruc ture	of electrical infrastruct ure
LE		To improve	Access to electric energy for household	To improve Access to electric energy for households
	INDICAT OR.	No of	Househol ds/stands provided with access to electrical infrastruc ture at Mohlarek oma by 30 June 2025	No Household s/stands provided with access electrical infrastruct ure installed at Ga Moloi by 30 June 2025
NE C		New	Indicator	No Househol ds/stands provided with access electrical infrastruct ure installed at Ga Moloi up to digging and
TARGET	2024/2025	170	Households/ stands provided with access to electrical infrastructur e at Mohlarekoma by 30 June 2025	550 of stands provided with access to electrical infrastructure at Ga Moloi by 30 June 2025
	MID YEAR TARGETS	170	Households/st ands with electrical infrastructur e installed at Mohlarekoma up to MV line installation	0
2024/2025 N	MID YEAR PERFORMA NCE ACTUAL	ingtallation of	installation of electrical infrastructur e at Mohlarekoma up to MV line installation	Design Development
2024/2025 MID YEAR PERFORMANCE	TARGETS ACHIEVED / NOT ACHIEVED.		Achieved	N/A
ORMANCE	CHALLENG		None	N/A
	REMEDI AL ACTION		None	N/A
MEANS	VERIFIC ATION		Progress Report/ Completio n Certificate	Completio n Certificate
ANNO	AL BUDG ET 2024/2 025	('R000'	R3,100,0 00.00	R100.00
EXPENDU	TURE		R851,000.00	R0.00

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0			-			
ORATE				Services	<del>Q</del>	
7				of 24 KM of 22KV line	Installation of electrical	infrastruct ure
_				> [	ă	
OBJECTIVE				Access to electric energy for households	To improve Access to	energy for households
PERFOR				No km of 22KV line installed from Mamatjek ele to Ga- moloi for 22 KV line by 30 June 2025	No of households	/stand provided with electrical infrastruct ure at Kgwaripe by 30 June 2025
NE NE	4	planting of poles	or poles	Poles installed for 24km from Mamatje kele to Ga-moloi for 22 KV line	New indicator	
TARGET	2024			24 KM of 22KV line installed from Mamatjekele to Ga-moloi by 30 June 2025	20 of households/st	and provided with electrical with electrical infrastructure at Kgwaripe by 30 June 2025
GET	2024/2025			s. e om		rided trical ture ripe ne
1	TARGETS		7	24 KM of 22KV line installed from Mamatjekele to Ga-moloi	0	
500		-		м 3	Site	t
2024/2025 N	MID YEAR PERFORMA NCE ACTUAL			24 KM of 22KV line installed from Mamatjekele to Ga-moloi	Site	abushmen
ND YEAR PE	ACHIEVED/ NOT ACHIEVED.			Achieved	N/A	
2024/2025 MID YEAR PERFORMANCE	CHALLENG D/ ES			None	N/A	
	REMEDI AL ACTION			None	N/A	
MEANS	OF VERIFIC ATION			Completio n certificate	Completio	n certificate
ANNU	AL BUDG ET 2024/2 025 ('R000'	) ( ROOG		R100	R 100	
EXPENDI				R0.00	0000	X0.00

BS2 Communi			BS2 Communi 7 ty Services	NO DIRECT ORATE
Landfill site operation			Solid waste collection	PROJEC T
To enhance landfill operation			To promote a healthy and clean environment	MEASURAB LE OBJECTIVE
30 June 2025  Number of landfill sites audit	No of skips collections done at 31 wards by	solid waste removal services by 30 June 2025	No of house to house collection with access to	KEY PERFOR MANCE INDICAT OR.
villages  01  Licensed land fill	3 380 skips collection s done at 31		700 H/H collection done	NE NE
04 landfill sites audit reports compiled by 30 June 2025	by 30 June 2025 3 380 skips collections done at 31 villages by 30 June 2025	services at Marishane, Glen cowie new stands and Glen cowie Mathousands	1282 house to house collection with access to solid waste removal	ANNUAL TARGET 2024/2025
02 landfill sites audit reports compiled	1690 skips collections done	services at Marishane, Glen cowie new stands and Glen cowie	1282 house to house collection with access to solid waste removal	MID YEAR TARGETS
02 landfill sites audit reports compiled	1690 skips collections done	services at Marishane, Glen cowie new stands and Glen cowie	1282 house to house collection with access to solid waste removal	2024/2025 MI MID YEAR PERFORMA NCE ACTUAL
Achieved	Achieved		Achieved	YEAR TARGETS CHALLE ACHIEVED / ES NOT ACHIEVED.
None	None		None	CHALLENG ES
None	None		None	REMEDI AL ACTION
Audit landfill report	Collection		Collection Registers and roster	MEANS OF VERIFIC ATION
			R20 000	ANNU AL BUDG ET 2024/2 025 ('R000'
			7451075.69	TURE

. NO	DIRECT ORATE	PROJEC T		KEY	BASELI	ANNUAL		2024/2025 N	2024/2025 MID YEAR PERFORMANCE	ORMANCE		MEANS	
			OBJECTIVE	MANCE INDICAT OR.		2024/2025	MID YEAR TARGETS		TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENG ES	REMEDI AL ACTION	OF VERIFIC ATION	AL BUDG ET 2024/2
				by 30									('R000')
				June 2025									
				Number of environm ental impact assessme nts conducted for new landfill	New allocated land	02 environmenta l impact assessments conducted for new landfill site by 30 June 2025	0	N/A	N/A	N/A	N/A	Environme ntal impact assessmen t conducted	R700
BS2 Con 9 ty	F.	Environm ental care	To promote   1	Number	_		4	4					
Serv	Services		tta J	vironm tal tal arenes arenes nd an up apaign eld hin the sidictio grant shudu I	Environ mental awarenes s and clean up campaig ns held within the jurisdicti on of Makhud	Environment al awareness and clean up campaigns held within the jurisdiction of Makhudutha maga by 30 June 2025.	nvironment awareness nd clean up impaigns ld within e risdiction of akhudutha aga	awareness ad clean up mpaigns ld within e risdiction of akhudutha aga	Achieved	None	None e	Attendanc e register /Reports	R300

Š	ORATE	PROJEC	MEASURAB LE	KEY	BASELI	ANNUAL		2024/2025 M	2024/2025 MID YEAR PERFORMANCE	ORMANCE		MEANS	ANAI	1
			OBJECTIVE	MANCE INDICAT OR.		2024/2025	MID YEAR TARGETS		TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENG ES	REMEDI AL ACTION	OF VERIFIC ATION	AL BUDG ET 2024/2 025	TURE
_				by 30	it howe								('R000'	
-				by 30 June 2025	uthamag a									
R0 Co	Communi ty	Library promotion	To promote the culture of	No of Library	12 of Library	16 Library	8 Library	8 Library	Achieved					
	Services	ω	NO. 0	1 10 12 7n 98	Awarene ss Campaig n held within the jurisdicti on of Makhud uthamag a	awareness campaigns held within the jurisdiction of Makhudutha maga by 30 June 2025	awareness campaigns held within the jurisdiction of Makhudutha maga	awareness campaigns held within the jurisdiction of Makhudutha maga		None	None	Attendanc e register /Reports	R250	RO
BS3 Co.	=-	Disaster Trelief r	e	80 80	_			100%						
Seg	Services		relieve to disaster I raffected H/H raffected H/H p cc c		isaster blief covided. covided isaster ses tended tal mber	ter ed.( er er ed umber rrted	ter led.( er er er umber rted	eed.( eer eed eed eud eed rteed	Achieved	None	None R	Report R	R1 800 R	RO

. S	s		BS3
DIRECT ORATE			Communi ty Services
PROJEC T			Disaster managem ent awarenes s
MEASURAB LE	OBJECTIVE		To educate communities to respond adequately to disaster events
PERFOR	MANCE INDICAT OR.	cases)by 30 June 2025	No of Disaster awarenes s campaign conducted within jurisdictio n of Makhudu thamaga by 30June 2025  No of advisory forums on disaster held by 30 June 2025
BASELI NE		disaster cases)	Disaster awarenes s campaig ns conducte d within jurisdicti on of Makhud uthamag a  4 advisory forums on disaster held
TARGET	2024/2025	cases) by 30 June 2025	8 Disaster awareness campaigns conducted within jurisdiction of Makhudutha maga by 30 June 2025  4 advisory forums on disaster held by 30 June 2025
	MID YEAR TARGETS		4 Disaster awareness campaigns conducted within jurisdiction of Makhudutha maga  02 advisory forums on disaster held
2024/2025 MI	MID YEAR PERFORMA NCE ACTUAL		4 Disaster awareness campaigns conducted within jurisdiction of Makhudutha maga  02 advisory forums on disaster held
2024/2025 MID YEAR PERFORMANCE	TARGETS ACHIEVED/ NOT ACHIEVED.		Achieved  Achieved
ORMANCE	CHALLENG ES		None None
	REMEDI AL ACTION		None None
MEANS	VERIFIC		Attendanc e register /Reports  Attendanc e register
A AN	BUDG ET 2024/2 025 ('R000'		R150
EXPENDU			RO

NO DIR	194			BS3 Com					BS3 Com	8 ty	Services							S3	9 ty	Serv			
DIRECT PROPATE T				 Communi Sports					Communi Arts			œ						Communi Road		Services Mai			
PROJEC ME	0			i.		CC St			Arts and T	culture a	promotion   ct									Managem   ent			
ASURAB	OBJECTIVE			To promote	and	cohesion			To promote	and sustain	cultural	neritage						To promote	road safety				
KEY	MANCE	OR.		No of	promotion	held by 30	June 2025		No of Arts	and	culture	activities	held	within Makhada	thamaga	communit	June 2025			safety campaign	S	conducted	
BASELI	İ			8 Sports		held			8 Arts	and	culture	promotio	activities	held						campaig ns	conducte	ď	_
ANNUAL	2024/2025			8 Sports	activities held	2025			8 Arts and	culture	promotion	within	Makhudutha	maga	COMMENTAL			16 Road	safety	campaigns conducted by	June 2025		
	MID YEAR TARGETS			4 Sports	activities held				04 Arts and	culture	promotion	within	Makhudutha	maga	COMMING			8 Road safety	campaigns	conducted			
2024/2025 MI	MID YEAR PERFORMA	ACTUAL		4 Sports	activities held				04 Arts and	culture	promotion	within	Makhudutha	maga	Commingney		12	8 Road safety	campaigns	conducted			
2024/2025 MID YEAR PERFORMANCE	TARGETS ACHIEVED/	NOT ACHIEVED.		Achieved					Achieved									Achieved					
RMANCE	CHALLENG ES			None					None									None					
	REMEDI	ACTION		None					None									None					
MEANS	VERIFIC			Attendanc	/Reports				Attendanc	e register	/Reports							Attendanc	e register	/Reports			
NNO A	BUDG ET	2024/2 025	('R000'	 R1 200					R800									R340					
EXPENDU				RO				5:	RO									RO					

	- 1												Tot al
		due to budget constrain ts.					30 June 2025	transport plan up to survey level	pian developed by 30June 2025	community	Transport		
Transport plan		moved to quarter 3	project implementati on.		plan developed	plan developed	plan developed by	integrate	integrated transport	mode or transport for the	ent or Integrate d	Services	C
Integrated		The	Delay in	Not Achieved	0 integrated	01 integrated	01 integrated	To	To	To enhance	Developm	Communi	BS4
		d.											
		appointe			E.								
		Provider											
		Services											
		as the							oune 2020				
		third							by 30				
		of the							t procured				
		the end					30 June 2025		equipmen				
		before	processes		procured	procured	procured by		ad				
		hought	Management		equipment	equipment	equipment		measurin				
Note		nt will be	Supply Chain		measuring	measuring	measuring		Speed				
Delivery	-	Equipme	Delay in	Not Achieved	0 Speed	02 Speed	02 Speed	New	No of				
	_								by June 2025				
				ACHIEVED.	ACTUAL								
A		ACTION	G	NOT	NCE		202112023		OR.				
VERIFIC		REMEDI	CHALLENG	TARGETS	MID YEAR	MID YEAR	2024/2025		MANCE	OBJECTIVE			0
OF			CAMARCE	2024/2020 MID FEXX TEXTORMANCE	IM C202/4202		TARGET	NE C	PERFOR	LE	T	ORATE	, <u>S</u>
	+		7]:>>!>	フ にっこ フロロ	22222222		A 71811 A 1	7 20 4 5	į	***************************************	777	7 57 74	5

## **KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)**

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

14	Total Number of Indicators
14	Total Number of Annual Targets
10	Total Number of Total Number of Total Number of Total Number of Performance Indicators Annual Targets Midyear Targets Achieved Targets Targets Targets
09	Achieved Targets
01	Total Number of Total Number of Performance Achieved Targets Not Achieved Percentage Targets
90%	Performance Percentage

· 2		LE D01	LE D02
O DIRE CTOR ATE		EDP	EDP 2
ECT PRO		LED Forums	SMMEs Support
MEASURA BLE OBJECTIVE		To Stimulate economic development through SMMEs, Support LED	projects and private-public sector investments
PERFORMA NCE	INDICATOR	No. of LED forums held by 30 June 2025	No of SMMEs financially supported by 30 June 2025
BASELIN		02 LED forum held	02 SMMEs financially supported
ANNUAL TARGETS 2024/2025		02 LED forums held by 30 June 2025	06 SMMEs to be financially supported by 30 June 2025
	MID YEAR TARGET S	1 LED forum held	02 SMMEs financially supported
2024/2025	MID YEAR PERFOR MANCE ACTUAL	1 LED forum held	Approved Funding Plan
2024/2025 QUARTERLY TARGETS	TARGET S ACHIEVE D / NOT ACHIEVE D.	Achieved	Not Achieved
Y TARGETS	CHALLENG ES	None	The Municipality experienced cashflow constraints during the second quarter, as such
	REMEDIA L ACTION	None	The target will be achieved during the third quarter
MEANS OF VERIFICA	TION	Attendance register and Minutes	SMMEs Report
ANNUAL BUDGET 2024/202	R'000°	R15	R2 000
EXPENDI		R114	R 26

, S				
DIRE CTOR ATE				
PROJ ECT				î
MEASURA BLE OBJECTIVE				
KEY PERFORMA NCE	INDICATOR		No of youth business and initiatives funded through Municipal Youth fund by 30 June 2025	No. of monitoring of previously financially supported SMMEs conducted by 30 June 2025
BASELIN			New Indicator	previously supported SMMEs monitored.
ANNUAL TARGETS 2024/2025			60 of youth business and initiatives funded through Municipal Youth fund by 30 June 2025	monitoring of previously financially supported SMMEs conducted by 30 June 2025
	MID YEAR TARGET S		0	monitoring of Previously financially supported SMMEs done
2024/2025	MID YEAR PERFOR MANCE ACTUAL		N/A	monitoring of Previously financially supported SMMEs done
2024/2025 QUARTERLY TARGETS	TARGET S ACHIEVE D / NOT ACHIEVE D.		N/A	Achieved
Y TARGETS	CHALLENG ES	appointments could not be made.	N/A	None
	REMEDIA L ACTION		N/A	None
MEANS OF VERIFICA	MOIT		Reports	SMMEs monitoring Report
ANNUAL BUDGET 2024/202	R'000'		R1 500	R 0.00
EXPENDI TURES			N/A	R0.00

· z			D 03	LE D 04	
. O					
DIRE CTOR ATE			EDP	EDP	
PROJ		LED Capacit y buildin g worksh ops	Busines s registra tion and licensin g		
MEASURA BLE OBJECTIVE					
KEY PERFORMA NCE INDICATOR		To develop Informal sector strategy by 30 June 2025	No of LED capacity building workshops conducted by 30 June 2025	To develop Business registration and licensing by- laws by 30 June 2025	No of Business outlets inspected by 30 June 2025
BASELIN E		New indicator	4 LED capacity building workshops conducted	New indicator	New indicator
ANNUAL TARGETS 2024/2025		Informal sector strategy developed by 30 June 2025	4 LED capacity building workshops conducted by 30 June 2025	Business registration and licensing by- laws developed by 30 June 2025	50 Business Outlets inspected by
2024/2025 QUARTERLY TARGETS	MID YEAR TARGET S	Appointme nt of service provider.	02 LED capacity building workshops conducted	0	25Business Outlets inspected
	MID YEAR PERFOR MANCE ACTUAL	Service provider appointed	02 LED capacity building workshops conducted	N/A	25Business Outlets inspected
	TARGET S ACHIEVE D / NOT ACHIEVE D.	Achieved	Achieved.	N/A	Achieved
	CHALLENG ES	None	None	N/N	None
	REMEDIA L ACTION	None	None	N/A	None
MEANS OF VERIFICA TION		Approved sector strategy	Attendance register and report	Registratio n Certificates	Inspections report
ANNUAL BUDGET 2024/202	5 R'000'	R600	R100	R100	
EXPENDI		R0.00	R70	R0.00	

					1-5
, NO			LE D 05		D D EE
DIRE CTOR ATE			EDP		EDP
PROJ			Agricul tural Develop ment		Touris m Promoti on
MEASURA BLE OBJECTIVE					To unlock tourism potential in
KEY PERFORMA NCE	INDICATOR		No of Agri Expo conducted by 30 June 2025	No of soil tests conducted for the Olifants Agricultural Scheme sites by 30 June 2025	No of tourism exhibitions held by 30 June 2025
BASELIN			New indicator	Business	02 tourism exhibitions
ANNUAL TARGETS 2024/2025		30 June 2025	02 Agri Expo conducted by 30 June 2025	04 soil tests for Olifants Agricultural Scheme sites conducted by 30 June 2025	02 tourism exhibitions held by 30 June 2025
	MID YEAR TARGET S		01 Agri Expo conducted	0	01 tourism exhibitions held
2024/202	MID YEAR PERFOR MANCE ACTUAL		01 Agri Expo conducted	N/A	01 tourism exhibition held
2024/2025 QUARTERLY TARGETS	TARGET S ACHIEVE D / NOT ACHIEVE D.		Achieved	N/A	Achieved
Y TARGETS	CHALLENG ES		None	N/A	None
	REMEDIA L ACTION		None	N/A	None
MEANS OF VERIFICA	NOIT		Attendance register and Minutes	Reports	Reports
ANNUAL BUDGET 2024/202	5 R'000'		R350		R215
EXPENDI TURES			R76		R 42

12	188				
2	D D 07				. N
	EDP				DIRE CTOR ATE
-	EPWP				PROJ ECT
	Alleviate unemployme nt and poverty		the municipal area		MEASURA BLE OBJECTIVE
	No of job opportunities created through EPWP by 30 June 2025	To develop Tourism guide by 30 June 2025	No of tourism forums held by 30 June 2025	INDICATOR	KEY PERFORMA NCE
	142 job opportuniti es created through EPWP	New indicator	02 tourism forums		BASELIN E
	opportunitie s created through EPWP by 30 June 2025	Tourism guide developed by 30 June 2025	02 tourism forums held by 30 June 2025		ANNUAL TARGETS 2024/2025
	142 jobs opportuniti es created through EPWP	0	01 tourism forums held	MID YEAR TARGET S	
	222 jobs opportuniti es created through EPWP	N/A	01 tourism forum held	MID YEAR PERFOR MANCE ACTUAL	2024/2025
	Achieved	N/A	Achieved	TARGET S ACHIEVE D / NOT ACHIEVE D.	2024/2025 QUARTERLY TARGETS
	None	N/A	None	CHALLENG ES	Y TARGETS
	None	N/A	None	REMEDIA L ACTION	
	Contract of Employme nt	Tourism guide developed	Attendance register and minutes	TION	MEANS OF VERIFICA
K4 /80	R4 900			7 R'000'	ANNUAL BUDGET 2024/202
					EXPENDI TURES

## **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.

17	Total Number of Indicators
17	Total Number of Performance Indicators Annual Targets Midyear Targets Achieved Targets Targets Targets
	Midyear Targets
14	Number r Targets
	<u>د</u>
	otal
14	Total Number of Total N Achieved Targets Targets
	Total   Not Targets
0	Number Achiev
	of red
100%	Number of Performance Achieved Percentage

O		BT 01	ВТ 02
CTO		ВТО	вто
PROJE		Implem entation of mSCOA	Revenu e manage ment
MEASURA BLE OBJECTIV E		To enhance financial reporting	To increase own revenue and reduced dependency on grants.
PERFORMANCE INDICATOR		No. of mSCOA financial system modules running live monthly by 30 June 2025	Percentage of own revenue increment by 30 June 2025
NE NE		9 mSCOA financial system modules running live	Revenue Enhance ment Strategy Impleme nted
ANNUAL TARGETS 2024/2025		9 mSCOA financial system modules running live monthly for the period ending 30 June 2025	5 % of own Revenue increment by 30 June 2025
20	MID YEAR TARGETS	9 modules running live monthly	5% of own Revenue increment
24/2025 MII	MID YEAR PERFOR MANCE ACTUAL	9 modules running live monthly	22% of own Revenue incremen †
2024/2025 MID YEAR PERFORMANCE	TARGETS ACHIEVE D/NOT ACHIEVE D.	Achieved	Achieved
ORMANCE	CHALLEN GES	None	None
	REMEDI AL ACTION	None	None
S OF VERIFI	z	Approv ed Trial Balanc e	Revenu e reports
ANNU BUDG ET	2024/2 025 R'000'	R2 000	R 0.00
DITUR ES		R192	R0.00

MID YEAR MID AGRETS CHALLEN REMEDI N 22 TARGETS YEAR ACHIEVE GES ACTION RANGE ACHIEVE ACHIEVE ACHIEVE GES ACTION RANGE ACHIEVE ACHI	NO. DIRE CTO RATE	PROJE	MEASURA BLE OBJECTIV	KEY PERFORMANCE INDICATOR	BASELI	ANNUAL TARGETS 2024/2025	20	24/2025 MII	2024/2025 MID YEAR PERFORMANCE	ORMANCE		MEAN S OF VERIFI	AL A	EXPEN DITUR ES
No of Supplementary Supplementary Valuation rolls Valuation rolls valuation rolls valuation rolls valuation rolls developed and collected ( revenue and collected collected valuation featured by on grants and efficient ment and activities in ord SDBIP. By 30 June 2025.  BTO Procure in To Inciliate in Develop. Approved procure implement and activities in ord SDBIP. By 30 June 2025.  No of Interests Supplementary valuation rolls developed and implement and activities in ord SDBIP. By 30 June 2025 and efficient procurement plan procure in plan by 30 June 2025.  No of Interests Valuation rolls in plan by 30 June 2025 and efficient procurement plan plan plan in plan by 30 June 2025.  No of Interests Valuation rolls in plan by 30 June 2025 and efficient procurement plan plan plan in plan by 30 June 2025.  No of Interests Valuation rolls in plan by 30 June 2025 and efficient plan plan plan in plan by 30 June 2025.  No of Interests Valuation rolls in plan by 30 June 2025 and efficient plan plan plan plan plan plan plan plan			Г			COEM E0050	MID YEAR TARGETS	MID YEAR PERFOR MANCE ACTUAL	TARGETS ACHIEVE D / NOT ACHIEVE D.	CHALLEN GES	REMEDI AL ACTION	z	2024/2 025 R'000'	
Supplementary valuation rolls valuation rolls valuation rolls valuation rolls valuation rolls valuation rolls implemented by adeveloped and collected (revenue collected of revenue amount procurement) and collected of revenue amount of revenue amount rependent and collected valuation and effective rependent rependent procurement plan procurement plan activities in or 615 DBIP. by 30 June 2025.  No of billed revenue should revenue amount collected valuation and effective rependent rependent plan procurement plan plan by 30 June 2025.  No of billed revenue collected revenue federated valuation and procurement plan plan by 30 June 2025.  No of billed revenue collected revenue federated valuation and procurement plan plan by 30 June 2025.  No of billed revenue collected revenue federated valuation and procurement plan plan by 30 June 2025.  No of billed revenue collected valuation and procurement plan plan by 30 June 2025.														
voluction rolls developed and implemented by ed and of collected ( referenu own revenue approver and approver and activities)  BTO Procure To facilitate manage and activities and activit				No of Supplementary	1 of Supplem	1 Supplementa	0	N/A	Z/A	N/A	N/A	Supple mentar	R 1 000	0.00
BTO Own Revenu own end collected on one of SDBIP.  BTO Procure revenue and one of SDBIP. by 30 June 2025 and on of SDBIP. by 30 June 2025 and o				valuation rolls developed and	entary valuatio n rolls	ry valuation rolls						valuatio		
BTO Own To increase Revenu own collected ( revenue adependent yon grants and activities in of SDBIP. Procure activities in of SDBIP. by 30 June 2025.  BTO Own To increase Revenu own own to increase Revenu own own activities in of SDBIP. by 30 June 2025 are and activities in plan brown and activities in plan brown in the collection in the collection of specific or increase in the collection of specific or				30 June 2025.	develop ed and	and						<u> </u>		
BTO Own To increase % of billed revenue collected ( collected ( collected ( revenue collected ( revenue collected ( revenue collected vs collected vs collected vs and collected					nted	done by 30 June 2025.								
e revenue and collected vs and n.  e dependenc vs and n.  y on grants  BTO  Procure  ment manage ment activities ion of SDBIP.  ion of SDBIP.  by 30 June 2025  ment activities  lon of SDBIP.  lon verbue amount billed by revenue amount billed on the collected vs and and efficient activities activities ion of SDBIP.  lon verbue amount billed by and and efficient activities ion of SDBIP.  lon verbue amount billed by and amount billed by 30 June 2025  lon verbue amount collected vs amount billed by 30 and amount billed by 30 lune 2025  lon verbue amount collected vs amount billed by 30 and amount billed by 30 lune 2025  lon verbue amount collected vs amount billed by 30 lune 2025  lon verbue amount collected vs amount billed by 30 lune 2025  lon verbue amount collected vs amount billed by 30 lune 2025  lon verbue amount collected vs amount billed by 30 lune 2025  lon verbue amount collected vs amount billed by 30 lune 2025  lon verbue amount collected vs amount billed by 30 lune 2025  lon verbue amount collected vs amount billed by 30 lune 2025  lon verbue amount collected vs amount billed by 30 lune 2025  lon verbue amount collected vs amount billed by 30 lune 2025  lon verbue amount collected vs amount billed by 30 lune 2025  lon verbue amount collected vs amount billed by 30 lune 2025  lon verbue amount collected vs amount billed by 30 lune 2025  lon verbue amount amount billed lon amount bille		Own	To increase own	% of billed revenue collected (	95% of billed	70% of billed revenue	70% of billed revenue	79% of billed	Achieved	None	None	Approv	R0.00	0.00
n. dependent amount billed) by an grants of the procure ment activities in nord SDBIP.  n. dependent amount billed) by an grants of the procure ment activities in nord SDBIP.  n. dependent amount billed) by an amount billed of amount billed of amount billed of amount billed) in plan by 30 and a procure ment plan by 30 June 2025 of a grant of activities in plan by 30 June 2025 of a grant of a procure ment plan by 30 June 2025 of a grant of a procure ment plan by 30 June 2025 of a grant of a procure ment plan by 30 June 2025 of a grant of a procure ment plan by 30 June 2025 of a grant of a procure ment plan plan by 30 June 2025 of a grant of a procure plan by 30 June 2025 of a grant of a procure ment plan plan by 30 June 2025 of a grant of a procure plan plan by 30 June 2025 of a grant of a procure plan plan by 30 June 2025 of a grant of a procure plan plan plan plan plan plan plan plan		e collectio	revenue and	revenue amount	revenue	collected	collected	revenue				revenu		
BTO Procure I To facilitate manage activities ion of SDBIP.  BYO Develop, ment addition activities ion of SDBIP.  BYO Develop And Develop, ment activities ion of SDBIP.  BYO Procure I To facilitate activities ion of SDBIP.  BY OUTRE 2025  Approve Approve implement and approve ment plan by 30 June 2025  BYO Procure implement and ad implement approved ment procure ment plan by 30 June 2025  BYO Procure implement and efficient approve implement procure ment plan by 30 June 2025  BYO Procure implement and efficient approve implement procure ment plan by 30 June 2025  BYO Develop June 2025  BYO Develop June 2025  BYO Develop June 2025  BYO Develop June 2025  BYO N/A N/A N/A N/A Signed procure ment plan plan by 30 June 2025  BYO N/A N/A N/A N/A Procure ment plan plan by 30 June 2025		p.	dependenc y on grants	amount billed) by	d ( revenue	(revenue amount	amount	collected				e repots		
BTO Procure reflective manage ment ment activities ion of SDBIP.  BTO Procure lop, effective manage and efficient activities ion of SDBIP.  BTO Procure effective implement and approve activities ion of SDBIP.  BTO Procure effective implement and approve implement and approve ment plan procurement plan by 30 June 2025 ed and billed)  Develop and 0 N/A N/A N/A N/A N/A procure ment procurement plan procurement plan plan by 30 June 2025	-				collecte d vs	amount billed) by 30	amount billed)							
ment effective implement and efficient manage and efficient activities ion of SDBIP.  by 30 June 2025  ed and broke implement of implement plan by 30 June 2025  ed and broke implement of implement plan plan by 30 June 2025  ed and broke implement of implement of implement plan procurement plan plan by 30 June 2025  ed and broke implement of implement of implement procurement plan plan by 30 June 2025			To facilitate	To Develop	billed)	June zuza		Z	7	Z	2	200	8	
ge and efficient approve procure implementat procurement plan procurement plan by 30 June 2025 Eed and June 2025		ment	effective	implement and	Approve	implement	C	Z/ >	Z/	Z/A	Z/A	procure	RO.CC	0.00
by 30 June 2025 Develop ed and		manage ment	and efficient implementat	approve procurement plan	procure ment nlan	approved procurement						ment plan		
		* · (		by 30 June 2025	Develop ed and	plan by 30 June 2025								

Z C			BI	В		
			BT 05	BT 06		
CTO			вто	вто		
CT			Financia I Manage ment capacit y building.	Budget and reportin g.		
MEASURA BLE OBJECTIV E	_		To enhance human resource competency	To ensure Credible and compliant municipal budgeting and reporting.	v	
PERFORMANCE INDICATOR			% of FMG spend by 30 June 2025	No. of Municipal Annual Budgets prepared and table in council for approval by 30 June 2025	No. of section 71 reports submitted within first 10 working days of every month by 30 June 2025	No. of AFS submitted to AGSA by 31 August 2024
NE NE LI		30 June 2025	100% spend on FMG	1 Draft Annual Budgets prepare d and adopted by council	section 71 reports submitte d	1 AFS submitte d to AGSA
ANNUAL TARGETS 2024/2025			100% FMG spend by 30 June 2025	03 Municipal Annual Budgets prepared and table in council for approval by 30 June 2025	12 section 71 reports submitted within first 10 working days of every month by 30 June 2025	1 AFS submitted to AGSA by 31 August 2024
20	MID YEAR TARGETS		50% FMG spend	0	6 section 71 reports submitted within first 10 working days	1 AFS submitted to AGSA by 31 August 2024.
24/2025 MII	MID YEAR PERFOR MANCE ACTUAL		50% FMG spend	Z/A	6 section 71 reports submitted within first 10 working days	1 AFS submitted to AGSA by 31
2024/2025 MID YEAR PERFORMANCE	TARGETS ACHIEVE D / NOT ACHIEVE D.		Achieved	Z/A	Achieved	Achieved
ORMANCE	CHALLEN GES		Z/>>	N/A	Zone	None
	REMEDI AL ACTION		Z/>	N/A	None	None
S OF VERIFI	Z		Expendi ture report	Council resoluti on	Section 71 Reports and Proof of submissi on	AFS & Ackno wledge
BUDG AL ET	2024/2 025 R'000'		R1 800	R0.00	RO.00	R0.00
EXPEN DITUR ES	_		R894	R0.00	RO.00	R0.00

, No			ВТ 07		
CTO RATE			вто		
PROJE			Expendit ure Manage ment.		
MEASURA BLE OBJECTIV E			To ensure authorized expenditure and timeous payment of obligations.		
PERFORMANCE INDICATOR			% of creditors paid within 30 days period by 30 June 2025	No. of creditors reconciliations report prepared and signed within first 10 working days of every month by June 2025	No. of assets verification activities conducted and reported by 30 June 2025.
NE NE			30 days	creditors reconcili ations report prepare d	8 assets verificati on activities conduct ed and reported
ANNUAL TARGETS 2024/2025			100% of creditors paid within 30 days period by 30 June 2025	12 creditors reconciliation s report prepared and signed within first 10 working days of every month by 30 June 2025	8 assets verification activities conducted and reported by 30 June 2025.
20	MID YEAR TARGETS		100% Creditors paid within 30 days	6 creditors reconciliations report prepared and signed	4 assets verification activities conducted and reported
24/2025 MII	MID YEAR PERFOR MANCE ACTUAL	August 2024.	100% Creditors paid within 30 days	creditors reconcilia tions report prepared and signed	4 assets verificatio n activities conducte d and reported
2024/2025 MID YEAR PERFORMANCE	TARGETS ACHIEVE D / NOT ACHIEVE D.		Achieved	Achieved	Achieved
ÖRMANCE	CHALLEN GES		None	Z Zone	None
	REMEDI AL ACTION		None	Zone None	None
S OF VERIFI	z	ment of receipt	Payabl es aging analysis	Creditor s reconcil iation	Signed asset verificat ion reports
ANNU AL BUDG	2024/2 025 R'000'		RO.00	RO.00	R0.00
EXPEN DITUR ES			RO.00	RO. 00	R0.00

			-	
		BT 08		NO.
		вто		CTO RATE
		Asset manage ment		PROJE
		To manage all municipal assets	п	MEASURA BLE OBJECTIV
No of movable municipal assets purchased by 30 June 2025	No of asset registers prepared by 30 June 2025	No. of assets maintenance reports compiled by 30 June 2025.		REY PERFORMANCE INDICATOR
movable municip al assets purchas ed by 30 June 2025	12 asset registers prepare d	04 municip al assets repaired maintain ed		BASELI NE
08 movable municipal assets purchased by 30 June 2025	12 asset registers prepared by 30 June 2025	04 assets Maintenance reports compiled by 30 June 2025.	2024/2025	ANNUAL TARGETS
5 Movable municipal assets purchased	6 asset registers prepared	02 assets maintenance reports compiled	MID YEAR TARGETS	20
Movable Movable municipal assets purchase d	6 asset registers prepared	02 assets maintena nce reports compiled	MID YEAR PERFOR MANCE ACTUAL	24/2025 MIC
Achieved	Achieved	Achieved	TARGETS ACHIEVE D/NOT ACHIEVE D.	2024/2025 MID YEAR PERFORMANCE
None	None	Zone	CHALLEN GES	ORMANCE
None	None	None	REMEDI AL ACTION	
Delivery note and invoice	Asset Register	Mainte nance reports	CATIO	MEAN S OF VERIFI
R 5 000	R0.00	R4 000	2024/2 025 R'000'	BUDG AL ANNU
R1999	R0.00	R8 918		EXPEN DITUR ES
	Movable movable municipal municipal municipal municipal assets purchased ed by 30 2025  Defivery R 5 000 None municipal municipal municipal assets purchased by 30 June ed by 30 2025  Achieved None None Delivery R 5 000 note and invoice purchased assets purchased purchase day 30 June and purchase day 30 June ed by 30 June purchase day 30 2025  Movable Movable Movable assets municipal assets purchased assets purchase purchase purchase purchase day 30 June and invoice purchase day 30 2025	12 asset registers registers registers prepared by a 30 June 2025  03	BTO Asset In manage and municipal manintendence ment in manage assets and municipal ment in anage assets and municipal ment in anage assets and municipal ment in anage assets assets and municipal ment in anage assets and municipal ment in anage assets assets and municipal ment in anage assets assets assets assets assets and municipal assets are points assets assets and municipal municipal assets are points assets and municipal municipal assets and municipal municipal municipal assets and municipal municipal municipal assets and municipal municipal assets and municipal assets and municipal municipal assets and municipal municipal assets and municipal as	Asset   Lo manage   No. of assets   Perports   Compiled assets   Perports   Perports

Ņ.		BT 10								Total
CTO		ВТО								
CT		Provision	of Free	Basic	- FIGCIICII	,				7
MEASURA BLE OBJECTIV E		To improve	lives of	indigents						
PERFORMANCE INDICATOR		No of reports	compiled on	provision of FBE to	registered	indigents by 30	June 2025			
NE NE		indigents	register							
ANNUAL TARGETS 2024/2025		04 reports	compiled on	provision of	FBE to	registered	indigents by	30 June 2025		
20	MID YEAR TARGETS	02 reports	compiled on	provision of	FBE to	registered	indigents	2		
)24/2025 MII	MID YEAR PERFOR MANCE ACTUAL	02	reports	compiled	on	provision	of FBE to	registered	indigents	
2024/2025 MID YEAR PERFORMANCE	TARGETS ACHIEVE D/NOT ACHIEVE D.	Achieved								
ÖRMANCE	CHALLEN GES	None								
	REMEDI AL ACTION	None								
S OF VERIFI CATIO	z	FBE	Reports							
ANNU AL BUDG	2024/2 025 R'000'	R1 500								R20 823
EXPEN DITUR ES		R1045								R18 062

## 5: Good governance and public participation

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

	07
27	Total Number of Indicators
27	Total Number of Total Number of Total Number of Total Number of Performance Indicators  Annual Targets  Midyear Targets  Achieved Targets  Targets  Targets
	7 -
	Total Midyear
24	Total Number Midyear Targets
	<u>ç</u>
	Total Achiev
22	Number /ed Target
	້ ຈ
	Total N Not Targets
2	Number Achie
	yved
92%	Total Number of Total Number of Performance Achieved Targets  Targets  Targets

GG02	GG01	NO.
Municipal Manager's Office	Municipal Manager's Office	DIRECTO RATE
Monitorin g of physical security	Risk Assessme nts	PROJECT
resilience in to operations.	To assess, identify, manage risk and uncertainty in order to safeguard assets, enhance productivity	MEASURABL E OBJECTIVE
No of Physical Security Monitoring conducted	No. of Strategic Risk assessment conducted and Operational Risk Assessment reviewed by 30 June 2025	KEY PERFORM ANCE INDICATO R.
4 of Physical Security monitoring conducted	1 Strategic Risk assessment conducted and 4 Operationa 1 Risk Assessmen ts reviewed	BASELINE
12 Physical Security Monitoring conducted by 30 June 2025	1 Strategic Risk assessment conducted and 4 Operational Risk Assessments reviewed by 30 June 2025	ANNUAL TARGET 2024/2025
6 Physical Security monitoring conducted	1Strategic Risk assessment conducted and 1Operationa 1 Risk Assessments reviewed	2024/2025 MID MID YEAR   M TARGETS   Y MID YEAR   M A
6 Physical Security monitoring conducted	1Strategic Risk assessment conducted and 1Operation al Risk Assessmen ts reviewed	MID YEAR YEAR YEAR PERFOR MANCE ACTUAL
Achieved	Achieved	YEAR PERFORMANCE IID TARGETS EAR ACHIEVED / ERFOR NOT IANCE ACHIEVED.
None	None	CHALLE
None	None	REMEDI AL ACTION
Security monitor ing reports	Assess ment Reports	MEANS OF VERIFI CATION
R0.00	R0.00	ANNUA L BUDGE T 2024/2 025 ('R000'
		EXPEN DITUR ES

NO.				GG03	GG04
DIRECTO RATE				Municipal Manager's Office	Municipal Manager's Office
PROJECT				Facilitate Implemen tation of Business Continuit y plan	Facilitate Risk Managem ent Committe e (RMC) meetings
MEASURABL	OBJECTIVE				To assist the Accounting Officer/Authority in addressing its oversight requirements of risk management.
PERFORM	ANCE INDICATO R.		by 30 June 2025	No of Business Continuity projects implemente d by 30 June 2025	Number of Risk Managemen t Committee (RMC) meetings held by 30 June 2025
BASELINE				Implement ation of Business Continuity projects implement ed	4 Risk Manageme nt Committee (RMC) meetings
TARGET	2024/2025			1 Business Continuity project implemented by 30 June 2025	4 Risk Management Committee (RMC) meetings by 30 June 2025
2024/2025 MIC	MID YEAR TARGETS			0	2 Risk Managemen t Committee (RMC) meeting
	MID YEAR PERFOR MANCE ACTUAL			Z/Þ	2 Risk Manageme nt Committee (RMC) meeting
YEAR PERFORMANCE	TARGETS ACHIEVED / NOT ACHIEVED.			Z	Achieved
	CHALLE NGES			Z	None
	REMEDI AL ACTION			Z/A	None
MEANS OF	CATION			Busines s continui ty implem entation reports	Approve d risk manage ment committ ee report
L AUNUA	BUDGE T 2024/2 025	('R000'		. nz200	
EXPEN	ES				

								6202						
						reports		performed by 30 June	Stroder	performed	processes	and		
		reports				audits	reports	engagement	audit	audit	controls and	nts		
		Audit				Internal	audits	andit	Internal	Internal	of internal	engageme	office	
		Based				based	Internal	based	based	based	effectiveness	Audit	managers	
	R500	Risk	none	None	Achieved	7 risk	7 risk based	14 of Risk-	14 Risk-	No of Risk-	To ensure the	Internal	Municipal	GG06
						committee			committee	2025				
						Φ.			Ф	by 30 June				
						performanc	committee		performanc	committee				
						and	performance	30 June 2025	and	Performance				
						by audit	audit and	committee by	by audit	Audit and				
		Т				approved	approved by	Performance	approved	approved by				
		plan				and	and	Audit and	and	and				
		rolling				reviewed	reviewed	approved by	reviewed	reviewed				
		year				plan	plan	reviewed and	rolling plan	plan				
		d three				year rolling	year rolling	rolling plan	three year	year rolling				
		Approve	none	None	Achieved	01 three	01 three	1 three year	Reviewed	No. of three				
										2025				
						approved			approved	30 June				
		res				and			and	approved by				
		procedu				reviewed	approved		reviewed	and				
		and				procedures	and	30 June 2025	procedures	reviewed				
		portcres				aiiu	TOATOMON	approved by	arru	procedures	audit activity	programs		
		policios				pondico	procuarco	reviewed and	pondicion	poroco and	ondit activity	and		
		ondi+				nolicies	procedures	procedures	nolicies	nolicies and	of internal	hae		
		internal				audit	policies and	policies and	audit	Audit	functionality	projects	Office	
	10.00	d overder	110110		i i con	internal	audit	Audit	internal	Internal	proper	Audit	Manager's	9
	R0 00	Approve	2020	None	Achieved	03	03 internal	3 Internal	03	No of	Toonsure	Internal	Municipal	2005
	_													
	('R000'													
	0					ACTUAL								
	025				ACHIEVED.	MANCE								
	2024/2		ACTION		NOT	PERFOR				7.				
	-	CATION	٢	NGES	ACHIEVED /	YEAR	TARGETS	2024/2025		NDICATO				
ES	BUDGE	_	REMEDI	CHALLE	TARGETS	MID	MID YEAR			ANCE	OBJECTIVE			
DITUR								TARGET		PERFORM	Ш		RATE	NO.
EXPEN	AUNUA	MEANS			ID YEAR PERFORMANCE		2024/2025 M	ANNUAL	BASELINE	KEY	MEASURABL	PROJECT	DIRECTO	IDP REF

IDP REF	DIRECTO	PROJECT	MEASURABL	KEY	BASELINE	ANNUAL	2024/2025 M		ID YEAR PERFORMANCE			MEANS	AUNUA	EXPEN
	; ;		OBJECTIVE	ANCE		2024/2025	MID YEAR TARGETS	MID	TARGETS ACHIEVED /	CHALLE	REMEDI	VERIFI	BUDGE T	ES
				ק				PERFOR MANCE ACTUAL	NOT ACHIEVED.		ACTION		2024/2 025	
													('R000'	
		programm es		by 30 June 2025										
				=										
GG07	Municipal	Internal	To provide	No of	4	04	29	2	Achieved	None	none	Perform	R0.00	
	Manager's Office	Audit complianc	assurance that the	performance information	performanc e	performance information	performance information	performanc e				ance informa		
		e projects	municipality 's established	audit projects	informatio n audits	projects	audit project performed	informatio n audit				tion audit		
			objectives and goals will be	performed (AOPO) by	projects	(AOPO) by 30 June 2025		project performed				report		
			achieved	30 June 2025										
GG08	Municipal Manager's	Internal Audit	To ensure proper	No of Internal	Internal Audit	8 Internal audit follow-	4 internal audit follow-	4 internal audit	Achieved	None	none	Follow-	R0.00	
	Office	activity's	monitoring of	audit follow-	activity's	up reviews	up reviews	follow-up				review		
		and IA	plan for clean	performed	IA follows	30 June	berrormen	performed				reports		
		follows up review	administratio n	by 30 June 2025.	up review	2025.								
							0							
GG10	Municipal	Audit and	To ensure	No. of Audit	4 Audit	04 Audit and	2 Audit and	2 Audit	Achieved	None	none	Attenda	R850	
	Manager's	performa	effectiveness	and Performance	and	Performance Committee	Performance Committee	and				nce		
		Committe	financial	Committee	е	meetings	meetings	Ф				and		
		e support.	management,	meetings	Committee'	held by 30	held	Committee				minutes		
			risk		s oversight	June 2025								
			management		reports									

						2025								
						by 30 June	2025	2025		2025				
						conducted	by 30 June	by 30 June		by 30 June				
				provider		survey	conducted	conducted		conducted				
				service		satisfaction	survey	survey		survey				
			quarter	ent of		У	satisfaction	satisfaction		satisfaction				
			3rd	appointm	21	Communit	Community	Community	indicator	community				
	R900	Report	target for	Late	Not Achieved	01	01	01	New	No of				
										2025	N			
						care plan				30 June				
						customer				care plan by				
						approved	care plan	30 June 2025		customer				
						with the	customer	care plan by		approved	platforms			
		plan				ed in line	approved	customer		with the	engagements	plan		
		entation				implement	with the	the approved	ation plan	d in line	customer	tation		
		implem				projects	d in line	in line with	implement	implemente	through	implemen		
		projects				care	implemente	implemented	care	care projects	delivery	care		
		r care				customer	care projects	care projects	customer	customer	service	customer	Services	
	R500	custome	none	None	Achieved	02	02 customer	4 customer	12	No. of	To improve	Develop	Corporate	GG11
											шапавешене			
									Control		managament			
									Council		performance			
									Municipal		and			
						held			to	June 2025	internal audit			
						meetings			presented	held by 30	and controls,			
	,													
	('R000'													
						ACTUAL								
	025				ACHIEVED.	MANCE								
	2024/2		ACTION		NOT	PERFOR				7				
	-	2	2	NGES	ACHIEVED /	YEAR	TARGETS			70 20				
E.	BUDGE	CATION	REMEDI	CHALLE	TARGETS	MID	MID YEAR	2024/2025		INDICATO	COSECTIVE			
2	- F							ָרָבְּיִבְּיִבְּיִבְּיִבְּיִבְּיִבְּיִבְּיִ			OB IECTIVE		5	Š
	- 714140				C TEXT PEXTONMANCE	ייני זראא דרי	TO 24/2020 MI	TARGET	רויים רו	PERFORM	T [		RATE	5 5
חלטהע	VIIIIIV	SINV DEE				TO VEAD DE	A SCOCIACOC	ANNIA	RASEI INE	KEY	MEASHRARI	PROJECT	DIRECTO	

7 -										_		_	-						ſ
NO.								GG12				GG14				GG15			
RATE							Municipal Manager's	Office				Mayor's Office				Speaker's Office			
לא כל הכל הכל הכל הכל הכל הכל הכל הכל הכל	÷						Publicatio ns					Branding and	Marketin	аq		Capacity	of	councilors	
E	OBJECTIVE							To enhance	participation	in the affairs	municipality	To profile and promote	Makhudutha	maga brand.		To ensure	efficient good	governance.	
PERFORM	ANCE INDICATO R.		No of Municipal	service standards	reviewed by	2025	No. of documents	published	June 2025.			No. of branding	and	marketing activities	performed by 30 June 2025	No of	provided to	councilors and council	
DAGELINE			New indicator				5 documents	published	done			4 municipal	services	and goods branded		8 trainings	councilors		
TARGET	2024/2025		01 Municipal	service standards	reviewed by	OG O MINO HOMO	6 documents published by	30 June	2020.			04 branding and	marketing	activities performed by	30 June 2025	8 trainings	councilors	and council	
M C202/4202	MID YEAR TARGETS		0				3 documents	done				02 branding and	marketing	activities performed		4 trainings			
	MID YEAR PERFOR MANCE	ACTUAL	N/A				1 document	done				02 branding	and	marketing activities	performed	17	conducted		
D TEAR PERFORMANCE	TARGETS ACHIEVED / NOT ACHIEVED.		N/A				Not Achieved					Achieved				Achieved			
	CHALLE NGES		N/A				Draft	designs	and	calenders	finalised	None				None			
	REMEDI AL ACTION		N/A				To initialize	the	on time	(3	months before)	none				none			
OF	CATION		municip al	service standar	d	р	Hardcop ies of	docume	publishe	d		Brandin g and	marketi	ng Reports	,	Attenda	register/	reports	
L	BUDGE T 2024/2 025	('R000'	R0.00				R1 000					R 2 300				R1 500			
DITUR	ES																		

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NO.	EF DIRECTO RATE  Speaker's Office		PROJECT  council committee  Speaker 's Outreach events		KEY PERFORM ANCE INDICATO R.  committees by 30 June 2025  No of Speakers outreach events conducted by 30 June	BASELINE  04  Speakers outreach events held	ANNUAL TARGET  2024/2025  2024/2025  by 30 June 2025  08 Speakers outreach events conducted by 30 June 30 June 2025	by rs		MID YEAR TARGETS  4 Speakers outreach events conducted	MID YEAR TARGETS  4 Speakers outreach events conducted	MID YEAR TARGETS  4 Speakers outreach events conducted	MID YEAR MID TARGETS TARGETS YEAR YEAR YEAR ACHIEVED / ACTUAL  4 Speakers 5 Speakers outreach events conducted conducted  Conducted Conducted  ACTUAL  TARGETS ACHIEVED / NOT ACHIEVED.  ACTUAL  ACHIEVED.  ACHIEVED.	MID YEAR MID TARGETS YEAR PERFORMANCE TARGETS YEAR PERFOR ACHIEVED / NGES  MANCE ACTUAL  4 Speakers 5 Speakers Achieved outreach outreach events conducted conducted conducted
G16	Speake Office			mote pation ling patory patory	No of Speakers outreach events conducted by 30 June 2025	04 Speakers outreach events held	08 Speake outreach events conducted 30 June 2025.	by		4 Speakers outreach events conducted	4 Speakers 5 Speakers outreach outreach events events conducted conducted	4 Speakers 5 Speakers Achieved outreach outreach events conducted conducted	4 Speakers 5 Speakers Achieved None outreach outreach events conducted conducted	4 Speakers 5 Speakers Achieved None none outreach events conducted conducted
GG17	Speaker's Office		Council Logistics	To fulfill legislative mandate	No of ordinary Council meetings held by 30 June 2025.	04 ordinary council meetings held	4 ordinary Council meetings held by 30 June 2025		2 council meeting	2 council 2 council meeting meeting		2 council meeting	2 council Achieved meeting	2 council Achieved None meeting
					No of special council meetings held by 30 June 2025	08 special council meeting held	8 special council meetings held by 30 June 2025		04 special council meeting held	04 special 6 special council council meeting meeting held held		6 special council meeting held	6 special Achieved council meeting held	6 special Achieved None none council meeting held
GG18	MM's office	Cou Ow on del	Council Oversight on service delivery	To improve municipal performance and service delivery	No. of project visits conducted by 30 June 2025	4 project visits conducted	4 project visits conducted by 30 June 2025	25	2 project visit y conducted 25		2 project visit conducted	2 project 4 project visit visit conducted conducted	2 project 4 project Achieved visit visit conducted conducted	2 project 4 project Achieved None visit visit conducted conducted

NO.													
RATE													_
יייי דארטורט		performa	nce										
E	OBJECTIVE												
PERFORM	ANCE INDICATO R.	% of cases	referred to MPAC from council (	number of	referred/	total	number	investigated ) by 30 June 2025	No. of MPAC	meeting held hv 30	June 2025	No of Oversight report compiled	and presented to Council by 30 June 2025
BASELINE		100% of	referred to MPAC from	council investigate	۵				12 MPAC	held		01 Oversight report compiled and	presented to Council
TARGET	2024/2025	100% cases	referred to MPAC from council (	of cases	referred/ total number	cases	by 30 June	2025	12 of MPAC	held by 30	ound 2020	1 Oversight report compiled and presented to	Council by 30 June 2025
M G202/142/02	MID YEAR TARGETS	100% cases	referred to MPAC form council	investigated					6 MPAC	held		0	
	MID YEAR PERFOR MANCE ACTUAL	100% cases	referred to MPAC form	council investigate	ρ				6 MPAC	held		N/A	
O YEAR PERFORMANCE	TARGETS ACHIEVED / NOT ACHIEVED.	Achieved							Achieved			N/A	
	CHALLE NGES	None							None			N/A	
	REMEDI AL ACTION	none							none			N/A	
OF	CATION	Investig	ation Reports						Minutes	and attenda	register	Oversig ht report and	council resoluti on
L ANNOA	BUDGE T 2024/2 025 ('R000'												
DITUR	ES												

	R3 250	Report and Attenda nce register	none	None	Achieved	10 special programs conducted	10 special programs conducted	20 of special programs conducted by 30 June 2025.	20 Special program activities held in the previous financial year.	No of special programs conducted by 30 June 2025.	deliver quality basic services	Special Programs	Mayor's Office	GG 21
	R700	Report and Attenda nce Register	none	None	Achieved	6 Outreach events held	6 Outreach events held	12 Outreach events held by 30 June 2025.	12 outreach event held conducted	No of Outreach events held by 30 June 2025.	To advance social responsibility improve quality of life of citizen and	Mayor Outreach programs	Mayor's Office	GG20
		Whippe ry Reports	none	None	Achieved	02 Wippery report generated and submitted to council	02 Wippery report generated and submitted to council	04 Whippery reports generated and submitted to council by 30 June 2025	4 Whippery reports generated	No. of Whippery reports generated and submitted to council by 30 June 2025				
	R40	Minutes and Attenda nce Register	none	None	Achieved	6 whippery meetings held	6 whippery meetings held	12 Whippery meetings held by 30 June 2025	12 whippery meetings	No of Whippery meetings held by 30 June 2025	To promote cohesion in council	Whippery support	Chief Whip's Office	GG19
EXPEN DITUR ES	ANNUA L BUDGE T 2024/2 025 ("R000"	MEANS OF VERIFI CATION	REMEDI AL ACTION	CHALLE	MID YEAR PERFORMANCE  TARGETS YEAR PERFOR MANCE ACTUAL  ACTUAL	MID YEAR PE  MID  YEAR  PERFOR  MANCE  ACTUAL	2024/2025 M MID YEAR TARGETS	ANNUAL TARGET 2024/2025	BASELINE	KEY PERFORM ANCE INDICATO R.	MEASURABL E OBJECTIVE	PROJECT	RATE	NO.

Total	n	IDP REF
		DIRECTO RATE
		PROJECT
	OBJECTIVE	MEASURABL E
	ANGE INDICATO R.	KEY PERFORM
		BASELINE
	2024/2025	ANNUAL TARGET
	MID YEAR TARGETS	2024/2025
	MID YEAR PERFOR MANCE ACTUAL	MID YEAR PE
	TARGETS ACHIEVED / NOT ACHIEVED.	2024/2025 MID YEAR PERFORMANCE
	NGES	
	REMEDI AL ACTION	
	CATION	MEANS
R13 770	BUDGE T 2024/2 025 ('R000'	ANNUA EXPEN
	S	EXPEN

## 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

23	Total Number of Indicators
23	Total Number of Annual Targets
12	Total Number of Midyear Targets
12	Total Number of Performance Indicators Annual Targets Midyear Targets Achieved Targets Targets  Targets
0	Total Number of Not Achieved Targets
100%	umber of Performance Achieved Percentage

	MTO EDP D01	NO. DIREC TORAT E
	2025/202 6 IDP review Activitie s.	T CT
	To improve governance and deepen community involvement in the affairs of the municipality.	MEASURAB LE OBJECTIVE
No of IDP process plan implementati on reports	No of IDP process plan compiled and approved by 30 June 2025	PERFORM ANCE INDICATO R.
12 IDP process plan implementa tion reports done	01 Approved 2023/2024I DP/Budget	BASELINE
12 IDP process plan implemen tation reports	1 IDP process plan approved by 30 June 2025	2024/20 25 ANNUA L TARGET S
6 IDP process plan implement ation	0	MID YEAR TARGET S
6 IDP process plan implement ation	N/A	MID MID TARGET CYEAR YEAR S TARGET PERFOR ACHIEVE S ACTUAL ACHIEVE D.
Achieved	N/A	TARGET S ACHIEVE D / NOT ACHIEVE D.
None	N/A	CHALLEN GES
none	N/A	REMEDIAL
IDP process plan reports	Process plan, and council resolutions	MEANS OF VERIFICA
R0.00	R0.00	ANNUA L BUDGE T 2024/2 025 (R '000')
		EXPEN DITUR ES

D02			NO.
ED.P.			TORAT E
Ferform ance Manage ment			CT
nunicipal performance and service delivery.			MEASURAB LE OBJECTIVE
No or 2025/2026 Final SDBIP approved by The Mayor and Adjusted 2024/2025 SDBIP approved by Council by 30 June 2025	No of Draft 2025/2026 IDP and final 2025/2026 IDP tabled to Council by 30 June 2025	done by 30 June 2025.	PERFORM ANCE INDICATO R.
approved	1 2022/2023 draft IDP		BASELINE
01 2025/2026 Final SDBIP approved by The Mayor and 01 Adjusted 2024/2025 SDBIP approved by	01 Draft 2025/2026 IDP and 01 final 2025/2026 IDP tabled to Council by 30 June 2025	done by 30 June 2025.	2024/20 25 ANNUA L TARGET S
c	0	reports done	MID YEAR TARGET S
N/A	N/A	reports done	MID YEAR YEAR TARGET S ACTUAL D.  TARGET OTHER ACHIEVE D.
NA	N/A		TARGET S ACHIEVE D / NOT ACHIEVE D.
N/A	N/A		CHALLEN GES
NA	N/A		REMEDIAL
Approved SDBIP and council resolution	Draft IDP 2024/2025 and council resolution		MEANS OF VERIFICA TION
R0.00	R0.00		ANNUA L BUDGE T 2024/2 025 (R '000')
			EXPEN DITUR ES

NO.
PRAT   CT   CH   PREPON   PR
OLE MESURAN RETURN OBJECTIVE HANCE OBJECTIVE OBJECTI
Perform Ance   Performance   Perf
BASELINE 2024/202  ECATO  E ANNUA  LA LEN  LA PAIS  BASELINE 2024/2025 MID YEAR PERFORMANCE  EANUA  LA LEN  LA LEN  LA LEN  LA LEN  LA PAIS  S S S S S S S S S S S S S S S S S S
2024/20   2024/2025 MID YEAR PERFORMANCE   THOM LANGE   TARGET   T
NUA MID YEAR PERFORMANCE CHALLEN REMEDIAL TION TARGET PERFOR ACHIEVE S MANGE ACTION TOOP)  PEAR PEAR PEAR ACHIEVE ACHIEVE D. / NOTE PMS ACTION  PEAR PEAR ACHIEVE D. / NOTE PMS ACTION  PEAR ACHIEVE D. / NOTE PMS ACTION  PEAR ACHIEVE D. / NOTE PMS ACTION  PEAR TARGET PERFOR ACHIEVE D. / NOTE PMS ACTION  PEAR ACTION  PEAR ACTION  (R '000')  PMS 5 PMS 5 PMS ACHIEVE D. / None None PMS PMS PEAR PMS PMS PACHIEVE D. / NOTE PMS PMS PACHIEVE D. / NOTE PMS
HALLEN REMEDIAL SES ACTION  REMEDIAL TION  PREMEDIAL TION  PREMEDIAL VERIFICA BUDGE 2024/2 025  Quarterly reports  One  N/A  N/A  N/A  N/A  REMEDIAL VERIFICA BUDGE (R '000')  Agreements  Signed Agreements  Agreements  Agreements  R0.00  resolution, reviewed  R0.00
HALLEN REMEDIAL SES ACTION  REMEDIAL TION  PRESCRIPTICA UPRIFICA BUDGE 2024/2 025  Quarterly reports  One none PMS Quarterly reports  Signed Agreements  N/A N/A council resolution, reviewed  R0.00
HALLEN REMEDIAL SES ACTION  REMEDIAL TION  PREMEDIAL TION  PREMEDIAL VERIFICA BUDGE 2024/2 025  Quarterly reports  One  N/A  N/A  N/A  N/A  REMEDIAL VERIFICA BUDGE (R '000')  Agreements  Signed Agreements  Agreements  Agreements  R0.00  resolution, reviewed  R0.00
HALLEN REMEDIAL SES ACTION  REMEDIAL TION  PREMEDIAL TION  PREMEDIAL VERIFICA BUDGE 2024/2 025  Quarterly reports  One  N/A  N/A  N/A  N/A  REMEDIAL VERIFICA BUDGE (R '000')  Agreements  Signed Agreements  Agreements  Agreements  R0.00  resolution, reviewed  R0.00
MEANS OF ANNUA L CERIFICA L 2024/2 O25  PMS (R '000')  PMS R0.00  Quarterly reports  Signed R0.00 Agreements  Council R0.00 reviewed  R0.00
IS OF ANNUA ICA L BUDGE T 2024/2 025 (R '000') R0.00 nents R0.00 R0.00 R0.00
ES

			O
			DIREC TORAT
			PROJE
			MEASURAB LE OBJECTIVE
No of Senior Managers performance assessments conducted by 30 June 2025 (2023/2024 Annual and 2024/2025mi d-year)  No of 2023/2024 Annual report compiled by 30 June 2025		R. approved by 30 June 2025	KEY PERFORM ANCE
Senior Managers performance assessments conducted  2022/2023 Annual report	2 (Midyear and Annual)	reviewed	BASELINE
performa nce assessme nts conducted by 30 June 2025 (2023/202 4 Annual and 2024/2025 mid-year) 1 2023/2024 annual report compiled by 30 June 2025	2 Senior	TARGET S Framewor k reviewed approved by 30 June 2025	2024/20 25 ANNUA
0	0	YEAR TARGET S	2024/2025 MID
N/A	N/A	YEAR PERFOR MANCE ACTUAL	MID YEAR P
N/A	N/A	S ACHIEVE D / NOT ACHIEVE D.	2024/2025 MID YEAR PERFORMANCE  MID MID TARGET C
N/A	N/A	GES	CHALLEN
N/A	N/A	ACTION	REMEDIAL
Draft Annual Report	Assessments	approved	MEANS OF VERIFICA
R0.00	R0.00	T 2024/2 025 (R '000')	ANNUA L BUDGE
			EXPEN DITUR

NO. DIREC TORAT E	-	MTO Corporat  D03 e Services	MTO Corporat D 04 e services	MTO Corporat D 05 e Services
PROJE	+	at Provisio n of n of onal Health and safety services	n of human resource develope d and organiza tional design services	at Manage Bursary s Funds
MEASURAB LE OBJECTIVE	To provide	To provide occupational health and safety services to all municipal employee each year	To provide skilled and capable workforce to support service delivery	To provide academic support to student and employees for higher education
KEY PERFORM ANCE INDICATO R.	ŽI OST	No of occupational health and safety services to all deserving municipal employees each year by 30 June 2025	No of HRD & organization al design reports generated by 30 June 2025	No of External Bursary fund reports generated by 30 June 2025
BASELINE	1 Modical	1 Medical surveillance report generated	04 training report generated	04 of Bursary fund reports
2024/20 25 ANNUA L TARGET S	۵	occupatio nal health and safety services to all deserving municipal employees each year by 30 June 2025	04 HRD & organasat ional design reports generated by 30 June 2025	04 External Bursary fund reports generated
MID YEAR TARGET S	2	occupation al health and safety services to all deserving municipal employees each year	02 HRD & organasati onal design reports generated	02 External Bursary fund reports generated
MID YEAR P  MID  YEAR  PERFOR  MANCE  ACTUAL	0.2	occupation al health and safety services to all deserving municipal employees each year	02 HRD & organasati onal design reports generated	02 External Bursary fund reports generated
MID YEAR YEAR TARGET S MANCE ACTUAL D.  MID TARGET C T TARGET C T TARGET C T T T T T T T T T T T T T T T T T T	Ashious	Achieved	Achieved	Achieved
CHALLEN GES	None	None	None	None
REMEDIAL		none	none	none
MEANS OF VERIFICA TION	Oug	OHS reports	Training Reports	Bursary report
ANNUA L BUDGE T 2024/2 025 (R (R)	Da Coo	R2 600	R1 500	R3 080
EXPEN DITUR ES				

NO.   Direct   PROJET   HEASURAIS   RCY   PERFORM   PERFORM   PERFORM   ANNUA   PE
PROJE   MEASURAS   CT   OBJECTIVE   ALCIE   PERFORM
Part   MeASURAB   Kep   Perform   Le   Performance   Le   Performan
PERFORM ANCE   2024/201   2024/2025 MID YEAR PERFORMANCE   25
BASELINE   2024/2025 MID YEAR PERFORMANCE   WEARS OF ANNUA   25
2024/2002   2024/20025 MID YEAR PERFORMANCE   25
MID   TARGET   CHALLEN   REMEDIAL   TION   TOON   TARGET   GES   ACTION   TOON   TOO
TARGET CHALLEN REMEDIAL VERIFICA L LONG GES ACTION TION TION TION TION TION TOO (R 000)  ACHIEVE D / NOT GES ACTION  ACHIEVE D.  Achieved None none Report/list R0.00 of employee signed ent
TARGET CHALLEN REMEDIAL VERIFICA L LONG GES ACTION TION TION TION TION TION TOO (R 000)  ACHIEVE D / NOT GES ACTION  ACHIEVE D. None none Report/list R0.00 ent lanc lanc lanc lanc lanc lanc lanc lanc
MEANS OF LY VERIFICA LY TION TION TION TION TO TOO THE PROPERTY RESULTS
MEANS OF LY VERIFICA LY TION TION TO PARTICA BUDGE 2024/2 025 025 025 025 025 025 025 025 025 02
MEANS OF ANNUA VERIFICA L 2024/2 O25  Bursary R500 Report/list of employee signed R0.00
IS OF ANNUA L BUDGE T T (R '000') Sary R500 port R0.00 ployee ned
00 00 OO OO
EXPEN DITUR ES

O																								
DIREC TORAT	г																							
PROJE																								
MEASURAB LE	Coord																		To provide	Corporate	systems,	policies and	operating	Procession .
PERFORM	INDICATO			vacant	filled	/number of	positions as	at beginning	of financial	June 2025									No. of	Cooperative	reviewed by	30 June 2025		
BASELINE																			15 HR	policies	reviewed			
2024/20 25	L	S		approved	Organizat ional	structure	(total	number of	vacant	positions	/number	of vacant	positions	as at	beginning	financial	year) by	30 June 2025.	10 HR	Corporati	ve policies	by 30	June 2025	
2024/2025	YEAR TARGET	တ																	0					
MID YEAR P	YEAR	MANCE ACTUAL																	N/A					
2024/2025 MID YEAR PERFORMANCE	S ACHIEVE	D / NOT ACHIEVE D.																	N/A					
CE	GES								,										N/A					
	ACTION																		N/A	į				
MEANS OF VERIFICA	Š																		Annroved	HR policy	and council	resolution		
ANNUA	T	2024/2 025	(R '000')																R0 00	1000				
EXPEN	ď																							

TORAT	П			MTO Corp		MTO Corp D12 e	Services	MTO Corp D 13 e Serv	Total
RAT CT				Corporat ICT e systems		Ħ.	nces assets	Corporat Provisio e n of Services administ rative support	
듄	OBJE								
-	OBJECTIVE AI	70		To enhance N productivity			Business processes 3	To enhance administrativ e support services go	
PERFORM	INDICATO	•		No of reports for IT	Systems supported by 30 June 2025	No of Automation/	System Procured by 30 June 2025	No of Records management reports generated by 30 June 2025	
				IT System		Municipal Business	processes	12 records managemen t	
25	L	TARGET S		12 reports for IT	Systems supported by 30 June 2025	1 Automati	on/Digital System procured and utilized	Records managem ent reports generated by 30 June 2025	
	YEAR	TARGET S		6 reports for IT	Systems supported	0		6 Records manageme nt reports generated	
	YEAR	MANCE ACTUAL		6 reports for IT	Systems supported	N/A		6 Records manageme nt reports generated	
	S	ACHIEVE D / NOT ACHIEVE D.				N/A		Achieved	
	GES					N/A		None	
	ACTION					N/A		none	
VERIFICA	CN			ICT system support	report	Completion certificate		administrati ve reports	
٦	T	2024/2 025	(R '000')	R12 555		R 1 900		R0.00	
DITUR	C.		×						R24 635

**SIGNATURES** 

Mr Moganedi RM

Municipal Manager's Signature: Ambjancol

Cllr Mahlase MM

Mayor's Signature;

Date: 23 /0/ 12025