



MIDTERM PERFORMANCE REPORT 2024/2025

This Municipal Midterm Performance Report has been prepared by the Office of the Municipal Manager per Section 53 of the Municipal Finance Management Act (MFMA). It outlines all performance-related activities from 1 October 2024 to 31 December 2024, in compliance with the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) and the MFMA. The information presented in this report was sourced from the respective municipal departments. Every effort has been made to ensure the accuracy of the data provided.

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1. MUNICIPALITY STRATEGY

1.1. MUNICIPALITY VISION

Bushbuckridge Local Municipality strives for a developmental and prosperous life for all.

1.2. MUNICIPALITY MISSION

The municipality commits to provide affordable and sustainable services through good governance and community participation.

1.3. MUNICIPALITY CORE VALUES

- Accountability
- Openness and Transparency
- Responsiveness
- Honesty
- Service Standards
- Diligence
- Effective and efficient governance

1.4. MUNICIPAL GOALS AND STRATEGIC OBJECTIVES

Strategic Objectives	
<p>Goal 1: Ensuring integrated development planning and integrated human settlement.</p>	<ul style="list-style-type: none"> • Strengthen existing IDP structures. • Improve the IDP and budget planning process. • Ensure implementation of IDP priorities • Allocate available funds to identified priorities on a Multi-Year Plan. • Promote Public-Private-Partnerships. • Ensure implementation of LED strategy.
<p>Goal 2: Provision of basic services.</p>	<ul style="list-style-type: none"> • Improve the provision of basic services (Water, Electricity, Sanitation and Refuse Removal)
<p>Goal 3: To build a capable and high-performing municipality.</p>	<ul style="list-style-type: none"> • Implement a performance management system. • Create awareness and buy-in to BLM strategy.

Strategic Objectives	
	<ul style="list-style-type: none"> • Improve communication strategy. • Continuous assessment and staff development through PMS.
Goal 4: Sound Financial Management.	<ul style="list-style-type: none"> • Implement AG action plan. • Improve audit outcome to clean audit. • Ensure all National Treasury regulations. • Increase revenue collection by 10% • Ensure spending of all allocations
Goal 5: Sustainable economic growth and job creation.	<ul style="list-style-type: none"> • Reduce unemployment by 3%
Goal 6: Mobilise resources for an improved and conducive environment, public safety, and community welfare.	<ul style="list-style-type: none"> • Improve awareness of public safety. • Implementation of recreational programs. • Tackle social issues.

2. MUNICIPAL PERFORMANCE OVERVIEW -SDBIP FRAMEWORK

2.1. REVENUE AND EXPENDITURE FOR JULY – DECEMBER 2024

Description	Budget year 2024/25		
	Final Budget	Actual Revenue	% Against Final Budget
Revenue By Source			
Property rates	250,631	66,547	27%
Service charges - water revenue	113,720	24,585	22%
Service charges - sanitation revenue	5,111	1,168	23%
Service charges - refuse revenue	10,651	2,497	23%
Rental of facilities and equipment	1,082	371	34%
Interest earned - external investments	19,160	4,631	24%
Interest earned - outstanding debtors	180,000	12,564	7%
Fines, penalties and forfeits	4,999	109	2%
Licences and permits	5,919	125	2%
Agency services	7,000	12,392	177%
Transfers and subsidies	1,672,268	994,254	59%
Other revenue	30,763	377	1%
Total Revenue (Including capital transfers)	2,301,304	1,119,621	49%

2.2. GRANTS RECEIVED IN TERMS OF DORA, AND EXPENDITURES INCURRED DURING

Grants Allocated in terms of DORA	Amounts Allocated in terms of DORA	Expenditure	variance / Budget	% Expenditure
Operational Grants	1 125 007	364 030	760 977	32.36%
Equitable Share	1 119 258	418 929	700 329	37.43%
FMG	2 600	491	2 109	18.87%
EPWP	3 149	3 149		100.00%
Capital Grants	547 261	83 990	463 271	15.35%
MIG	437 117	80 587	356 530	18.44%
WSIG	40 000	340	39 660	0.85%
MDG	11 051		11 051	0.00%
RBIG	30 000	3 063	26 937	10.21%
EEDG	5 000		5 000	0.00%
INEP	4 093		4 093	0.00%
NDG	20 000		20 000	0.00%
Total Grants	1 672 268	448 019	1 224 249	26.79%

2.3. MUNICIPAL KEY PERFORMANCE AREAS

The following key performance Areas (KPA's) as outlined in the local Government: Municipal Planning and Performance Management Regulations inform the strategic objectives listed in the table below.

<i>Number</i>	<i>Key Performance Area</i>		<i>Weight</i>	
2.3.1.	INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY	WATER AND TECHNICAL SERVICES	20%	
2.3.2.	MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	COMMUNITY SERVICES (15%) AND CORPORATE SERVICES (15%)	30%	
2.3.3.	LOCAL ECONOMIC DEVELOPMENT (LED)	EDPE	15%	
2.3.4.	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT. <ul style="list-style-type: none"> • SCM 	FINANCE MANAGEMENT AND SCM	20%	
2.3.5.	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	PMS, IDP, RISK, IA & COMMUNICATION	15%	
TOTAL			100%	

2.4. SUMMARY OF MUNICIPAL PERFORMANCE

The Bushbuckridge Local Municipality's performance for the Midterm of 2024/2025 aligns with the 2024/2025 Service Delivery and Budget Implementation Plan (SDBIP) and is structured in accordance with the Municipal Finance Management Act (MFMA) Circular No. 13 (Act No. 56 of 2003). The report is divided into two main layers: the top layer and the departmental layer.

For the top layer, the municipality set 194 performance targets and achieved 117, resulting in a 60.31% achievement rate. At the departmental layer, 232 targets were set, with 207 achieved, equating to an 89,22% achievement rate. Overall, Bushbuckridge met 324 out of its 426 targets, achieving an overall performance rate of 76.06%. This reflects the municipality's commitment to meeting its service delivery goals and marks a slight improvement from the previous year's performance rate of 62 % for the same period.

2.5. PERFORMANCE OF PREDETERMINED OBJECTIVES

MIDTERM UNIT-BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2024 - 2025

Top Layer - Community Services

Municipal KPA		Community Services											
2019-25 MTSF Priority		Social Security, education, Skills, and Health (3 & 4)											
Municipal Priority		Improve sound public safety and community welfare											
Strategic Goal		Mobilize resources for an improved and conducive environment, public safety, and community welfare											
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Reason for Variance	Corrective Measures	Portfolio of evidence	Reviewer's Comments
2.5.1.1	Arts, Culture, and Recreation	Number of Arts, culture, and Heritage programmes conducted	4 Programs/events to be conducted in 2023/2024	4 Programs/events to be conducted in 2024/2025 Fy	1 Program/event to be conducted	4 Programs were conducted	1 Program/event to be conducted	3 Programs were conducted	Achieved	The municipality collaborated with various stakeholders, implementing additional programs	Not applicable	Pictures, and attendance register	Target achieved.

Municipal KPA		Community Services											
2019-25 MTSF Priority		Social Security, education, Skills, and Health (3 & 4)											
Municipal Priority		Improve sound public safety and community welfare											
Strategic Goal		Mobilize resources for an improved and conducive environment, public safety, and community welfare											
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Reason for Variance	Corrective Measures	Portfolio of evidence	Reviewer's Comments
										beyond the initial planned targets.			
2.5.1.2	Community Bursary	Finalization of the awarding of Bursaries to students by the Council	4 reports on students awarded with bursaries	Awarding of 2025 Bursaries to students finalized by Council 30 June 2025	2024 Bursary Progress report to council	Bursary progress report was submitted to council	Preparation of the bursary advertisement	Community bursary was advertised	Achieved	Not applicable	Not applicable	Bursary progress report	Target achieved.
2.5.1.3	Affairs on Vulnerable groups	Number of programmes conducted for vulnerable groups conducted (Gender, Children,	4 GBVF events/programs implemented	4 Programs implemented by 30 June 2025	1 program conducted for vulnerable groups conducted (Gender, Children,	3 programs conducted for vulnerable groups conducted (Gender, Children,	1 program conducted for vulnerable groups conducted (Gender, Children,	2 programs conducted for vulnerable groups conducted (Gender, Children,	Achieved	Not applicable	Not applicable	Attendance registers and photos for events	Target achieved.

Municipal KPA		Community Services											
2019-25 MTSF Priority		Social Security, education, Skills, and Health (3 & 4)											
Municipal Priority		Improve sound public safety and community welfare											
Strategic Goal		Mobilize resources for an improved and conducive environment, public safety, and community welfare											
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Reason for Variance	Corrective Measures	Portfolio of evidence	Reviewer's Comments
		elderly, and Disability)			elderly, and Disability)	elderly, and Disability)	elderly, and Disability)	elderly, and Disability)					
2.5.1.4	Indigent Services	Finalization and approval of Indigent register by the Council	Indigent Register 2024/2025	Finalization and approval of Indigent applications and Indigent policy by the council by 30 June 2025	Outreach invitation to community	Invitation sent out to community to apply for Indigent status	1 Outreach meeting on indigent register	1 Outreach Meeting on Indigent Registration	Achieved	Not applicable	Not applicable	Indigent Register, Indigent Policy, Council Report, Public Notice	Target achieved.
2.5.1.5	Library Services	Number of library outreach programmes conducted	12 reports on library programs, events/school visits	72 programmes conducted	18 programmes conducted	35 programmes were conducted	18 programmes to be conducted	18 programmes conducted	Achieved	Not applicable	Not applicable	Attendance Register, Pictures	Target achieved.
2.5.1.6	Library Services	Number of library events conducted.	-	6 library events conducted.	2 library events conducted.	2 library events were implemented	1 library events to	1 library event was conducted	Achieved	Not applicable	Not applicable	Attendance	target achieved.

Municipal KPA		Community Services											
2019-25 MTSF Priority		Social Security, education, Skills, and Health (3 & 4)											
Municipal Priority		Improve sound public safety and community welfare											
Strategic Goal		Mobilize resources for an improved and conducive environment, public safety, and community welfare											
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Reason for Variance	Corrective Measures	Portfolio of evidence	Reviewer's Comments
							be conducted					Register, Pictures	
2.5.1.7	Fire and Disaster Awareness	Number of disaster awareness campaigns conducted	4 disaster awareness campaigns conducted in 2022/2023	10 disaster awareness campaigns conducted by 30 June 2024	3 disaster awareness campaigns conducted	3 disaster awareness campaigns were conducted	2 disaster awareness campaigns conducted	2 disaster awareness campaigns were conducted	Achieved	Not applicable	Not applicable	Invitation , Programme, attendance registers	target achieved.
2.5.1.8	Disaster Forum	Number of disaster advisory forums conducted	4 disaster advisory forums conducted	4 disaster advisory forums conducted	1 disaster advisory forum conducted	1 disaster advisory forum meeting held	1 disaster advisory forum conducted	1 disaster advisory forum meeting held	Achieved	Not applicable	Not applicable	Minutes and attendance register	Target achieved.
2.5.1.9	Fire and Rescue - Inspection	Number of fire inspections conducted, and compliant	200 inspections conducted in 2022/2023	210 compliance inspection	60 compliance inspection	78 compliance inspection	70 compliance inspection	183 compliance inspection certificates	Achieved	Not applicable	Not applicable	Report and issued fire complian	Target achieved.

Municipal KPA		Community Services											
2019-25 MTSF Priority		Social Security, education, Skills, and Health (3 & 4)											
Municipal Priority		Improve sound public safety and community welfare											
Strategic Goal		Mobilize resources for an improved and conducive environment, public safety, and community welfare											
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Reason for Variance	Corrective Measures	Portfolio of evidence	Reviewer's Comments
		certificates issued	fire prevention.	certificates issued	certificates issued	certificates were issued						ce certificates	
2.5.1.10	Fire and Rescue	Number of reports on fire and rescue incidents calls received and attended	4 reports of incidents call received and attended to in 2022/2023	4 reports of incidents calls received and attended to in 2024/2025 FY	1 report of incidents calls received and attended	1 report of incidents calls received and attended	1 report of incidents calls received and attended	1 report of incidents calls received and attended	Achieved	Not applicable	Not applicable	Reports on incidents register	Target achieved.
2.5.1.11	Road Traffic Services	Number of summonses issued	5000 Summons issued in 2023/2024	5000 Summons issued in 2024/2025	1250 Summons issued	1912 Summons were issued	1250 Summons were issued	1074 Summons were issued	Not achieved	There was not enough staff available to carry out the planned roadblocks.	The municipality is currently in the process of reassigning surplus examiners to the law	Summon Statistics report	Target achieved.

Municipal KPA		Community Services											
2019-25 MTSF Priority		Social Security, education, Skills, and Health (3 & 4)											
Municipal Priority		Improve sound public safety and community welfare											
Strategic Goal		Mobilize resources for an improved and conducive environment, public safety, and community welfare											
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Reason for Variance	Corrective Measures	Portfolio of evidence	Reviewer's Comments
											enforcement division, which is expected to enhance the current staffing levels starting from April 1, 2025.		
2.5.1.12	Traffic Enforcement	Number of road safety operations (roadblocks) conducted	12 Roadblocks conducted	24 Roadblocks conducted in 2024/2025	6 Roadblocks conducted	13 Roadblocks were conducted	6 Roadblocks conducted	6 Roadblocks were conducted	Achieved	Not applicable	Not applicable	Roadblock statistics report and pictures	Target achieved.

Municipal KPA		Community Services											
2019-25 MTSF Priority		Social Security, education, Skills, and Health (3 & 4)											
Municipal Priority		Improve sound public safety and community welfare											
Strategic Goal		Mobilize resources for an improved and conducive environment, public safety, and community welfare											
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Reason for Variance	Corrective Measures	Portfolio of evidence	Reviewer's Comments
2.5.1.13	DLTC and Registry Authority	Revenue amount collected by all DLTC	R46 million revenue amount collected	R50 million collected in 2024/2025 FY	R1 250 0000 collected	R14 767 688.83 collected	12500000	14902305.74	Achieved	The anticipated number of clients increased drastically during the festive season, resulting in the registration of many new vehicles. Additionally, the revenue was increased by the	Not applicable	Enatis RD reports	Target achieved.

Municipal KPA		Community Services											
2019-25 MTSF Priority		Social Security, education, Skills, and Health (3 & 4)											
Municipal Priority		Improve sound public safety and community welfare											
Strategic Goal		Mobilize resources for an improved and conducive environment, public safety, and community welfare											
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Reason for Variance	Corrective Measures	Portfolio of evidence	Reviewer's Comments
										number of learners' and driver's license applications received during the quarter.			
2.5.1.14	DLTC and Registry Authority	Number of learners & drivers to be tested in all DLTCs	20,000 learners' drivers tested in 2023/2024	22 000 learners to be tested in 2024/2025	5500 learners to be tested	5637 learners were tested	5500	4945	Not achieved	There were interruption services caused by the constant breakdown of new machines installed for eye testing	The province has opened transaction access to Natis users for the smooth running of the operation	Enatis RD reports	Target achieved.

Municipal KPA		Community Services											
2019-25 MTSF Priority		Social Security, education, Skills, and Health (3 & 4)											
Municipal Priority		Improve sound public safety and community welfare											
Strategic Goal		Mobilize resources for an improved and conducive environment, public safety, and community welfare											
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Reason for Variance	Corrective Measures	Portfolio of evidence	Reviewer's Comments
											which ultimately improve the performance of the target in the third quarter		

Top Layer - Corporate Services

Municipal KPA		Corporate Services											
2019-25 MTSF Priority		A Capable, Ethical, and Developmental State											
Municipal Priority		Institutional											
Strategic Goal		To build a capable and high-performing municipality											
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
2.5.2.1	Skills development	Number of staff trained as per WSP.	251 staff trained as per WSP in 2023/2024	285 staff to be trained as per WSP in 2024/2025	20 staff to be trained	58 staff were trained	20 staff to be trained	40 staff were trained	Achieved	More support received from the external stakeholders on capacity building	Not applicable	List of Officials trained Attendance registers and Training reports.	Target achieved.
2.5.2.2	Workplace Skills Plan	Development and submission of WSP to LGSETA	1 WSP submitted to LGSETA in 2023/2024	2025/2026 WSP submitted to LGSETA by 30 June 2025	-	-	-	-	-	-	-	-	-

Municipal KPA		Corporate Services											
2019-25 MTSF Priority		A Capable, Ethical, and Developmental State											
Municipal Priority		Institutional											
Strategic Goal		To build a capable and high-performing municipality											
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
2.5.2.3	Labour Relations Management (Disciplinary enquiries/grievances)	Number of reports on misconduct cases submitted to COGTA	04 reports on misconduct cases submitted to COGTA in 2023/2024	04 reports on misconduct cases submitted to COGTA	1 report on misconduct cases submitted to COGTA	1 report on misconduct cases was submitted to COGTA	1 report on misconduct cases submitted to COGTA	1 report on misconduct cases was submitted to COGTA	Achieved	Not applicable	Not applicable	Report on misconduct cases submitted to COGTA and Proof Submission	Target achieved.
2.5.2.4	EE annual report.	Number of EE Reports to the Dept. of Employment and Labour by the due date.	1 EE Report submitted to the Dept. of Employment and Labour by 31 Dec 2022	1 EE Report to be submitted to the Dept. of Employment and Labour	-	-	1 EE Report to be submitted to the Dept. of Employment and Labour	1 EE Report submitted to the Dept. of Employment and Labour	Achieved	Not applicable	Not applicable	EE Annual Report and proof of submission	Target achieved

Municipal KPA		Corporate Services											
2019-25 MTSF Priority		A Capable, Ethical, and Developmental State											
Municipal Priority		Institutional											
Strategic Goal		To build a capable and high-performing municipality											
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
2.5.2.5	Council Support	Number of ordinary council sittings held	04 ordinary council sittings held in 2023/2024	04 ordinary council sittings to be held in 2024/2025	1 ordinary council sitting to be held	1 ordinary council sitting was held	1 ordinary council sitting to be held	1 ordinary council sitting was held	Achieved	Not applicable	Not applicable	Invitation, Agenda, and Minutes of the Meeting	Target achieved.
2.5.2.6	Mayoral IMBIZO	Number of Mayoral Imbizo held	04 Mayoral Imbizo held in 2023/2024.	04 Mayoral Imbizo to be held in 2025/2024.	1 Mayoral Imbizo to be held	1 Mayoral Imbizo was held	1 Mayoral Imbizo was held	1 Mayoral Imbizo was held	Achieved	Not applicable	Not applicable	Invitations and Attendance registers	Target achieved.
2.5.2.7	Wellness Programme	Number of Employee Wellness Programs implemented.	04 reports for staff wellness educational programs in 2023/2024	Social Support Programme conducted by 30 June 2025	1 Support Programme conducted	1 Support Programme conducted	1 Support Programme conducted	1 Support Programme conducted	Achieved	Not applicable	Not applicable	Invitations, Agenda / Programme, Attendance Register and Report	Target achieved.

Top Layer – EDPE

Municipal KPA		Economic transformation and job creation Spatial planning, Human Settlement and Local Government Infrastructure; Rural Development; and Human Settlements											
2019-25 MTSF Priority		Land Use Management and Spatial Transformation											
Municipal Priority		Economic growth and Job creation.											
Strategic Goal		Sustainable economic growth and job creation											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
2.5.3.1	Tourism Development	Construction of car parking facility, pavement, and water reticulation for braai facilities at Huntington Tsonga Cultural Village	New target	Construction of car parking facility, pavement, and water reticulation for braai facilities at Huntington Tsonga Cultural Village	-	-	-	-	-	-	-	-	-
2.5.3.2	SMME Development	Number of SMMEs supported	282 SMMEs supported in 2023/2024	200 SMMEs to be supported	50 SMMEs supported	206 SMMEs were supported	50 SMMEs to be supported	119 SMMEs were supported	Achieved	Two programs were conducted	Not applicable	Reports and attendance registers	Target achieved.

Municipal KPA		Economic transformation and job creation Spatial planning, Human Settlement and Local Government Infrastructure; Rural Development; and Human Settlements											
2019-25 MTSF Priority		Land Use Management and Spatial Transformation											
Municipal Priority		Economic growth and Job creation.											
Strategic Goal		Sustainable economic growth and job creation											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
										to support local SMMEs and exceeded our expectations, i.e., the Guest House Support Program and Informal and Micro Enterprise Development Program.			

Municipal KPA		Economic transformation and job creation Spatial planning, Human Settlement and Local Government Infrastructure; Rural Development; and Human Settlements											
2019-25 MTSF Priority		Land Use Management and Spatial Transformation											
Municipal Priority		Economic growth and Job creation.											
Strategic Goal		Sustainable economic growth and job creation											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
2.5.3.3	Implementation of SMMEs programme	Piloting SMMEs for capacity-building support	New target	Piloting of SMMEs for capacity-building support by June 2025	Identification of beneficiaries	SMME beneficiaries to be capacitated were identified	1 Needs analysis	Need analysis from the beneficiaries was conducted	Achieved	Not applicable	Not applicable	Progress report, Handover report	Target achieved.
2.5.3.4	Agricultural Development	Number of agricultural cooperatives monitored and supported	6 Cooperative monitored and supported in 2023/2024	06 Cooperatives monitored and supported	2 Cooperatives monitored	3 Cooperatives monitored	1 Cooperative monitored	1 Cooperative monitored	Achieved	Not applicable	Not applicable	Reports and attendance registers	Target achieved.
2.5.3.5	Local Economic Development Job Creation	Number of jobs created from economic and incubation programs,	5054 jobs created in 2023/2024	4000 jobs created	800 jobs created	1589 jobs were created	900 jobs created	1676 jobs were created	Achieved	There was the positive contribution made by MIG and	Not applicable	List of jobs Created, Report	Target achieved.

Municipal KPA		Economic transformation and job creation Spatial planning, Human Settlement and Local Government Infrastructure; Rural Development; and Human Settlements											
2019-25 MTSF Priority		Land Use Management and Spatial Transformation											
Municipal Priority		Economic growth and Job creation.											
Strategic Goal		Sustainable economic growth and job creation											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		projects, and SMMEs								Supply Chain Management projects which increased the number of jobs created during the quarter			
2.5.3.6	Local Economic Development Strategy	Review of the LED Strategy	New target	Final LED Strategy review approved by Council by 30 June 2025	-	-	1 Inception report and draft of the review of LED Strategy to Council	0 Inception report and draft of the review of LED Strategy to Council	Not achieved	Budget constraints to implement the project.	To be prioritized during budget adjustment	Inception reports	Target not achieved

Municipal KPA		Economic transformation and job creation Spatial planning, Human Settlement and Local Government Infrastructure; Rural Development; and Human Settlements											
2019-25 MTSF Priority		Land Use Management and Spatial Transformation											
Municipal Priority		Economic growth and Job creation.											
Strategic Goal		Sustainable economic growth and job creation											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
2.5.3.7	Business Licensing	Number new business licenses issued as per applications received	68 new licenses issued in 2023/2024	60 new business licenses issued as per the application received	15 new business licenses issued as per the application received	19 new business licenses issued as per the application received	15 new business licenses issued as per the application received	843 new business licenses issued as per the application received	Achieved	The President's directive to register spaza shops and food facilities led to an increase in many business licenses issued by the municipality.	Not applicable	Reports and list of business licenses issued	Target achieved
2.5.3.8	Business Licensing	Number of license renewals	228 licenses renewed in 2023/2024	252 licenses Renewed by 30 June 2025	63 licenses Renewed	67 licenses Renewed	63 licenses Renewed	0 licenses Renewed	Not achieved	The business licensing	To be conducted	Report and list of business	Target not achieved

Municipal KPA		Economic transformation and job creation Spatial planning, Human Settlement and Local Government Infrastructure; Rural Development; and Human Settlements											
2019-25 MTSF Priority		Land Use Management and Spatial Transformation											
Municipal Priority		Economic growth and Job creation.											
Strategic Goal		Sustainable economic growth and job creation											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
										unity was focused on applications received as per the President's directive	in the third quarter	licenses renewed	
2.5.3.9	Business Licensing	Number of inspections and operations conducted	08 operations and 820 inspections conducted in	08 Operations and 1000 inspections conducted by 30 June 2025	252 Operations and 250 inspections conducted	270 Operations and 250 inspections conducted	252 Operations and 250 inspections conducted	354 Operations and 250 inspections conducted	Achieved	Availability of resources and stakeholder collaborations.	Not applicable	Reports and list of businesses inspected	Target achieved

Municipal KPA		Economic transformation and job creation Spatial planning, Human Settlement and Local Government Infrastructure; Rural Development; and Human Settlements											
2019-25 MTSF Priority		Land Use Management and Spatial Transformation											
Municipal Priority		Economic growth and Job creation.											
Strategic Goal		Sustainable economic growth and job creation											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
2.5.3.10	Events on - outreach and campaigns	Number of awareness campaigns held for a clean and safe environment.	12 Awareness on clean and safe environment campaign held in 2023/2024	4 Awareness on clean and safe environment campaign held by 30 June 2025	1 Awareness of clean and safe environment campaign held	1 Awareness of clean and safe environment campaign held	1 Awareness of clean and safe environment campaign held	5 Awareness of clean and safe environment campaign held	Achieved	Availability of resources and stakeholder collaborations.	Not applicable	Reports and attendance registers	Target achieved
2.5.3.11	Ensure quality standards are applied in Building Construction Projects	Number of buildings plans approved	95 building plans approved	80 building plans approved	20 building plans approved	20 building plans were approved	20 building plans were approved	20 building plans were approved	Achieved	Not applicable	Not Applicable	Building Plan Register	Target achieved
2.5.3.12	Waste Collection	Number of households provided with waste collection to	4000 Households provided with waste collection to	4000 Households provided with waste collection to	1000 Households provided with waste collection	1000 Households provided with waste collection to	1000 Households provided with waste collection to	1000 Households provided with waste collection to	Achieved	Not applicable	Not Applicable	Reports	Target achieved

Municipal KPA		Economic transformation and job creation Spatial planning, Human Settlement and Local Government Infrastructure; Rural Development; and Human Settlements											
2019-25 MTSF Priority		Land Use Management and Spatial Transformation											
Municipal Priority		Economic growth and Job creation.											
Strategic Goal		Sustainable economic growth and job creation											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		reduce the backlog	reduce backlog	reduce a backlog	to reduce a backlog	reduce a backlog	reduce a backlog	reduce a backlog					

Top Layer - Finance Services

Municipal KPA		Financial Viability												
2019-25 MTSF Priority		A Capable, Ethical, and Developmental State												
Municipal Priority		Financial viability												
Strategic Goal		Sound Financial Management.												
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments	
2.5.4.1	Revenue collection	Amount of revenue collected	R300 000 000 collected in 2023/2024	R367 000 000 collected by 30 June 2025	R90 000 000	R119 656 509	150000000	152674534	Achieved	Not applicable	Not applicable	Revenue Collection Reports	Target achieved	
2.5.4.2	Revenue Management	Number of Approved and Gazetted Tariffs	04 Tariffs Approved and Gazetted in	02 Approved and Gazetted Tariffs	-	-	-	-	-	-	-	-	-	
2.5.4.3	Revenue Management	Number of General Valuation /Supplementary Valuation	04 General Valuation /Supplementary Valuation	04 General Valuation /Supplementary Valuation	01 General Valuation /Supplementary Valuation	01 General Valuation /Supplementary Valuation implemented	01 General Valuation /Supplementary Valuation	01 General Valuation /Supplementary Valuation implemented	Achieved	Not applicable	Not applicable	General Valuation Roll & Suppleme	Target achieved	

Municipal KPA		Financial Viability												
2019-25 MTSF Priority		A Capable, Ethical, and Developmental State												
Municipal Priority		Financial viability												
Strategic Goal		Sound Financial Management.												
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments	
		implemented	implemented	implemented	implemented		implemented					ntary Report.		
2.5.4.4	MFMA Budget prescripts	Compliance with MFMA Budget prescripts	-	The tabling of the draft budget and approval of the final budget	-	-	-	-	-	-	-	-	-	
2.5.4.5	Budget Management	Number of statutory reports and strings submitted to the Treasury within the prescribed period	12 statutory reports and strings submitted to Treasury	12 statutory reports and strings submitted to Treasury within the prescribed period	03 statutory reports and strings submitted to Treasury within the prescribed period	03 statutory reports and strings submitted to Treasury within the prescribed period	03 statutory reports and strings submitted to the Treasury within the prescribed period	03 statutory reports and strings submitted to the Treasury within the prescribed period	Achieved	Not applicable	Not applicable	GO, Muni (Treasury) Reports	Target achieved	

Municipal KPA		Financial Viability												
2019-25 MTSF Priority		A Capable, Ethical, and Developmental State												
Municipal Priority		Financial viability												
Strategic Goal		Sound Financial Management.												
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments	
2.5.4.6	Asset Management (Existence and valuation)	% of completed projects and assets verified, unbundled, barcoded, and included in the Fixed Asset Register	100% of completed projects and assets verified, unbundled, barcoded, and included in FAR	100% of completed projects and assets verified, unbundled, barcoded, and included in FAR by 30 June 2024	100% of completed projects and assets verified, unbundled, barcoded, and included in FAR	100% of completed projects and assets verified, unbundled, barcoded, and included in FAR	100% of completed projects and assets verified, unbundled, barcoded, and included in FAR	100% of completed projects and assets verified, unbundled, barcoded, and included in FAR	Achieved	Not applicable	Not applicable	Fixed Asset Register report and GL	Target achieved	
2.5.4.7	Financial and Performance Reporting	Number of Financial Statements submitted to the council and Auditor General	2 Financial Statements submitted to council and Auditor General	3 Financial Statements submitted to council and Auditor General in 2022/2023	1 Annual Financial Statements submitted to the Auditor General	1 Annual Financial Statements submitted to the Auditor General	-	-	-	-	-	AFS and Interim FS, Proof of submission to AG and	Target achieved	

Municipal KPA		Financial Viability												
2019-25 MTSF Priority		A Capable, Ethical, and Developmental State												
Municipal Priority		Financial viability												
Strategic Goal		Sound Financial Management.												
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments	
													Council resolution	
2.5.4.8	Financial and Performance Reporting	Favorable Audit outcome	Unqualified	Unqualified	-	-	-	-	-	-	-	-	-	
2.5.4.9	Financial and Performance Reporting	Financial and Performance Reporting	% of Audit Action Plan issues resolved	90% Audit Action Plan issues resolved	-	-	90% Development of audit plan	100% Development of audit plan	Achieved	Not applicable	Not applicable	Audit Action plan progress report	Target achieved	
2.5.4.10	SCM Irregular Expenditure Register	Number of UIFW reports submitted	04 UIFW reports submitted	04 UIFW reports submitted	01 UIFW report submitted	01 UIFW report submitted	1 UIFW report submitted	1 UIFW report submitted	Achieved	Not applicable	Not applicable	Report on UIFW and evidence of email to Cogta and AG(SA)	Target achieved	

Top Layer - Technical Services

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic Goal		Provision of Basic services											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
2.5.5.1	Roads and Stormwater	% construction of Culvert Bridge at Relane Primary School (Ward 11)	New target	100% construction of Culvert Bridge at Relane Primary School (Ward 11)	-	-	50% construction of Culvert Bridge at Relane Primary School (Ward 11)	98% constructions of Culvert Bridge at Relane Primary School (Ward 11)	Not achieved	The project is at practical completion, however, there are additional scope of work caused by heavy rains. The contractor is waiting for the VO approval to complete the	Waiting for budget adjustment for the additional funds. The project will be completed on the 28th of February 2025	Progress Report / Completion Certificates	Target was achieved

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic Goal		Provision of Basic services											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
										additional scope of work and submit the final claim.			
2.5.5.2	Roads and Stormwater	% Completion of Rehabilitation of tarred streets at Malubane - MaF (Ward 1)	New target	100% Completion of Rehabilitation of tarred streets at Malubane - MaF (Ward 1)	50% Completion of Rehabilitation of tarred streets at Malubane - MaF (Ward 1)	98% Completion of Rehabilitation of tarred streets at Malubane - MaF (Ward 1)	100% Completion of Rehabilitation of tarred streets at Malubane - MaF (Ward 1)	98% Completion of Rehabilitation of tarred streets at Malubane - MaF (Ward 1)	Not achieved	The project is at practical completion, however, there are additional scope of work caused by heavy rains. The contractor is waiting for the VO	Waiting for budget adjustment for the additional funds. The project will be completed on the 28th of February 2025	Progress Report	Target achieved

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic Goal		Provision of Basic services											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
										approval to complete the additional scope of work and submit the final claim.			
2.5.5.3	Roads and Stormwater	% Construction of Rehabilitation of tarred streets at Shatale (Ward 7)	New target	100% Completion of Rehabilitation of tarred streets at Shatale (Ward 7)	50% Completion of Rehabilitation of tarred streets at Shatale (Ward 7)	98% Completion of Rehabilitation of tarred streets at Shatale (Ward 7)	100% Completion of Rehabilitation of tarred streets at Shatale (Ward 7)	98% Completion of Rehabilitation of tarred streets at Shatale (Ward 7)	Not achieved	The project is at practical completion, however, there are additional scope of work caused by heavy rains. The	Waiting for budget adjustment for the additional funds. The project will be completed on the 28th of February 2025	Progress Report	Target not achieved

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic Goal		Provision of Basic services											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
										contractor is waiting for the VO approval to complete the additional scope of work and submit the final claim.			
2.5.5.4	Roads and Stormwater	% Completion of Construction of Culvert Bridge at Relane C to D (Ward 11)	New target	100% Completion of Construction of Culvert Bridge at Relane C to D (Ward 11)	50% Completion of Construction of Culvert Bridge at Relane C	98% Completion of Construction of Culvert Bridge at Relane C to D (Ward 11)	100% Completion of Construction of Culvert Bridge at Relane C to D (Ward 11)	98% Completion of Construction of Culvert Bridge at Relane C to D (Ward 11)	Not achieved	The project is at practical completion, however, there are additional scope of work	Waiting for budget adjustment for the additional funds. The project will be completed	Progress Report	Target not achieved

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic Goal		Provision of Basic services											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
					to D (Ward 11)					caused by heavy rains. The contractor is waiting for the VO approval to complete the additional scope of work and submit the final claim.	on the 28th of February 2025		
2.5.5.5	Roads and Stormwater	% Completion of Rehabilitation of tarred streets at	New target	100% Completion of Rehabilitation of tarred streets at	50% Completion of Rehabilitation of tarred streets at	98% Completion of Rehabilitation of tarred streets at	100% Completion of Rehabilitation of tarred streets at	98% Completion of Rehabilitation of tarred streets at	Not achieved	The project is at practical completion, however, there are	Waiting for budget adjustment for the additional funds. The	Progress Report	Target not achieved

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic Goal		Provision of Basic services											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		Acornhoek Mall - Greenvalley (Ward 18)		Acornhoek Mall - Greenvalley - (Ward 18)	streets at Acornhoek Mall -	Acornhoek Mall -	streets at Acornhoek Mall - Greenvalley - (Ward 18)	Acornhoek Mall		additional scope of work caused by heavy rains. The contractor is waiting for the VO approval to complete the additional scope of work and submit the final claim.	project will be completed on the 28th of February 2025		
2.5.5.6	Roads and Stormwater	Construction of Culvert Bridge at	New target	100% Completion of	50% Completion	90% Completion	100% Completion	100% Completion	Achieved	Not applicable	Not applicable	Progress Report	Target achieved

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic Goal		Provision of Basic services											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		Masingitana Primary (Ward 20)		Construction of Culvert Bridge at Masingitana Primary (Ward 20)	of Construction of the Culvert Bridge at Masingitana Primary (Ward 20)	of Construction of the Culvert Bridge at Masingitana Primary (Ward 20)	of Construction of the Culvert Bridge at Masingitana Primary (Ward 20)	of Construction of the Culvert Bridge at Masingitana Primary (Ward 20)					
2.5.5.7	Roads and Stormwater	Construction of Culvert Bridge at Motlamogale Primary (Ward 32)	New target	100% Completion of Construction of Culvert Bridge at Motlamogale Primary (Ward 32)	50% Completion of Construction of Culvert Bridge at Motlamogale	95% Completion of Construction of Culvert Bridge at Motlamogale Primary (Ward 32)	100% Completion of Construction of Culvert Bridge at Motlamogale Primary (Ward 32)	100% Completion of Construction of Culvert Bridge at Motlamogale Primary (Ward 32)	Achieved	Not applicable	Not applicable	Completion Certificate	Target achieved

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic Goal		Provision of Basic services											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
					Primary (Ward 32)								
2.5.5.8	Project Management Unit: Water Provision	% Completion of water reticulation at Rolle phase 3	77% construction progress reticulation and yard meter connection at rolle phase 3	100% Completion of water reticulation at Rolle phase 3	100% Completion of water reticulation at Rolle phase 3	77% Completion of water reticulation at Rolle phase 3	-	-	-	-	-	Progress report	The target not achieved
2.5.5.9	Project Management Unit: Water provision	% Completion of water reticulation project at Ronaldsey	95% Completion of water reticulation project at Ronaldsey	100% Completion of water reticulation project at Ronaldsey	100% Completion of water reticulation project at Ronaldsey	96.87% Completion of water reticulation project at Ronaldsey	-	-	-	-	-	Progress report	Target not achieved

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic Goal		Provision of Basic services											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
2.5.5.10	Project Management Unit: Water provision	% Completion of water reticulation project at Kildare A	74% Completion of water reticulation project at Kildare A	100% Completion of water reticulation project at Kildare A	85% Completion of water reticulation project at Kildare A	74% Completion of water reticulation project at Kildare A	100% Completion of water reticulation project at Kildare A	74% Completion of water reticulation project at Kildare A	Not achieved	Project delayed due to contractor termination (poor performance)	The project is currently undergoing documentation to facilitate the appointment of a new contractor to complete the outstanding works.	Progress report	Target not achieved
2.5.5.11	Project Management Unit: Water provision	% completion of water reticulation at Nkomo	89% completion of water reticulation at Nkomo	100% completion of water reticulation at Nkomo	80% completion of water reticulation at	94% completion of water reticulation at Nkomo Ka Zitha phase 1	100% completion of water reticulation at Nkomo	98.32% completion of water reticulation at Nkomo Ka Zitha phase 1	Not achieved	The project was delayed due to heavy rains in the 2nd quarter.	The contractor has been granted an extension of time to	Progress Report	Target not achieved

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic Goal		Provision of Basic services											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		Ka Zitha phase 1	Ka Zitha phase 1	Ka Zitha phase 1	Nkomo Ka Zitha phase 1		Ka Zitha phase 1				complete the project.		
2.5.5.12	Project Management Unit: Water provision	% completion of water reticulation at Nkomo Ka Zitha phase 2	63% completion of water reticulation at Nkomo Ka Zitha phase 2	100% completion of water reticulation at Nkomo Ka Zitha phase 2	80% completion of water reticulation at Nkomo Ka Zitha phase 2	86% completion of water reticulation at Nkomo Ka Zitha phase 2	100% completion of water reticulation at Nkomo Ka Zitha phase 2	90.81% completion of water reticulation at Nkomo Ka Zitha phase 2	Not achieved	The project was delayed due to heavy rains in the 2nd quarter.	The contractor has been granted an extension of time to complete the project.	Progress Report	Target not achieved
2.5.5.13	Project Management Unit: Water provision	% completion of water reticulation at Jameyane	70% Construction progress of water reticulation at Jameyane	100% completion of water reticulation at Jameyane	80% completion of water reticulation at Jameyane	79% completion of water reticulation at Jameyane and Zombo Phase 1	100% completion of water reticulation at Jameyane	85% completion of water reticulation at Jameyane and Zombo Phase 1	Not achieved	The project was delayed due to heavy rains in the 2nd quarter.	The contractor has been granted an extension of time to	Progress report	Target not achieved

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)												
2019-25 MTSF Priority		Improved access to basic services												
Municipal Priority		Provision of basic Services												
Strategic Goal		Provision of Basic services												
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments	
		and Zombo Phase	and Zombo Phase 1	and Zombo Phase	and Zombo Phase 1		and Zombo Phase 1					complete the project.		
2.5.5.14	Project Management Unit: Water provision	% completion of water reticulation at Jameyane and Zombo phase 2	90% construction progress of water reticulation at Jameyane and Zombo phase 2	100% completion of water reticulation at Jameyane and Zombo Phase 2	70% completion of water reticulation at Jameyane	99% completion of water reticulation at Jameyane	100% completion of water reticulation at Jameyane and Zombo Phase 2	100% completion of water reticulation at Jameyane	Achieved	Not applicable	Not applicable	Completion Certificate	Target achieved	
2.5.5.15	Project Management Unit: Water provision	100% completion of the provision of water reticulation at Kurhula	50% construction progress of provision of water reticulation at Kurhula	100% completion of the provision of water reticulation at Kurhula	80% completion of the provision of water reticulation at	43.77% completion of the provision of water reticulation at Kurhula	100% completion of the provision of water reticulation at Kurhula	69.92% completion of the provision of water reticulation at Kurhula	Not achieved.	The project has experienced delays due to the contractor's	The municipality is currently engaging with the contractor to find	Progress report	Target not achieved	

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic Goal		Provision of Basic services											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		Tiyakeni Phase 1	Tiyakeni phase 1	Tiyakeni Phase 1	Kurhula Tiyakeni Phase 1	Tiyakeni Phase 1	Tiyakeni Phase 1	Tiyakeni Phase 1		financial constraints.	resolution to this challenge.		
2.5.5.16	Project Management Unit: Water provision	100% completion of the provision of water reticulation at Kurhula Tiyakeni Phase 2	65% construction progress of provision of water reticulation at Kurhula Tiyakeni phase 2	100% completion of the provision of water reticulation at Kurhula Tiyakeni Phase 2	80% completion of the provision of water reticulation at Kurhula Tiyakeni Phase 2	83.91% completion of the provision of water reticulation at Kurhula Tiyakeni Phase 2	100% completion of the provision of water reticulation at Kurhula Tiyakeni Phase 2	85.51% completion of the provision of water reticulation at Kurhula Tiyakeni Phase 2	Not achieved	The project was delayed due to heavy rains in the 2nd quarter.	The contractor has been granted an extension of time to complete the project.	Progress Report	Target not achieved
2.5.5.17	Project Management Unit: Water provision	% completion of the provision of water reticulation	70% construction progress of provision of water reticulation	100% completion of the provision of water reticulation	80% completion of the provision of water reticulation	85% completion of the provision of water reticulation at	100% completion of the provision of water reticulation	97% completion of the provision of water reticulation at	Not achieved	The project was delayed due to heavy rains in the 2nd quarter.	The contractor has been granted an extension of time to	Progress Report	Target not achieved

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic Goal		Provision of Basic services											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		a Sigagule phase 1	at Sigagule phase 1	at Sigagule Phase 1	n at Sigagule Phase 1	Sigagule Phase 1	at Sigagule Phase 1	Sigagule Phase 1			complete the project.		
2.5.5.18	Project Management Unit: Water provision	% completion of the provision of water reticulation at Sigagule phase 2	70% completion of the provision of water reticulation at Sigagule Phase 2	100% completion of the provision of water reticulation at Sigagule Phase 2	80% completion of the provision of water reticulation at Sigagule Phase 2	90% completion of the provision of water reticulation at Sigagule Phase 2	100% completion of the provision of water reticulation at Sigagule Phase 2	98% completion of the provision of water reticulation at Sigagule Phase 2	Not achieved	The project was delayed due to heavy rains in the 2nd quarter.	The contractor has been granted an extension of time to complete the project.	Completion certificate	Target not achieved
2.5.5.19	Project Management Unit: Water provision	% completion reticulation and yard meter connection	58.45% Construction progress reticulation and yard meter connection	100% completion reticulation and yard meter connection	70% completion reticulation and yard meter	77.13% completion reticulation and yard meter connection at	100% completion reticulation and yard meter connection	88% completion reticulation and yard meter connection at	Not achieved	The project was delayed due to heavy rains in the 2nd quarter.	The contractor has been granted an extension of time to	Progress Report	Target not achieved

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic Goal		Provision of Basic services											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		at Kildare B phase 1	at Kildare B phase 1	at Kildare B phase 1	connection at Kildare B phase 1	Kildare B phase 1	at Kildare B phase 1	Kildare B phase 1			complete the project.		
2.5.5.20	Project Management Unit: Water provision	% completion reticulation and yard meter connection at Kildare B phase 2	44.42% construction progress reticulation and yard meter connection at Kildare B phase 2	100% completion reticulation and yard meter connection at Kildare B phase 2	70% completion reticulation and yard meter connection at Kildare B phase 2	45.87% completion reticulation and yard meter connection at Kildare B phase 2	100% completion reticulation and yard meter connection at Kildare B phase 2	77% completion of reticulation and yard meter connection at Kildare B phase 2	Not achieved	The project was delayed due to heavy rains in the 2nd quarter.	The contractor has been granted an extension of time to complete the project.	Progress report	Target not achieved.
2.5.5.21	Project Management	% completion of reticulation	90% construction progress of	100% completion of reticulation	80% completion of	100% completion of reticulation and Yard	100% completion of reticulation	100% completion of reticulation and Yard	Achieved	None	None	Completion certificate	Target achieved

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic Goal		Provision of Basic services											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
	t Unit: Water provision	and Yard meter connection at Edinburgh	reticulation and Yard meter connection at Edinburgh	and Yard meter connection at Edinburgh	reticulatio n and Yard meter connectio n at Edinburgh	meter connection at Edinburgh	and Yard meter connection at Edinburgh	meter connection at Edinburgh					
2.5.5.22	Project Management Unit: Water provision	% completion of reticulation and Yard meter connection at Edinburgh phase 2	90% construction progress of reticulation and Yard meter connection at	100% completion of reticulation and Yard meter connection at Edinburgh phase 2	80% completio n of reticulatio n and Yard meter connectio n at	100% completion of reticulation and Yard meter connection at Edinburgh phase 2	100% completion of reticulation and Yard meter connection at Edinburgh phase 2	100% completion of reticulation and Yard meter connection at Edinburgh phase 2	Achieved	Not applicable	Not applicable	Completion certificate	Target achieved

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic Goal		Provision of Basic services											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
			Edinburgh phase 2		Edinburgh phase 2								
2.5.5.23	Project Management Unit: Water provision	% completion of Upgrading of bulk water infrastructure to supply the villages of Kgapamadi and Mamelodi	0% completion of Upgrading of bulk water infrastructure to supply the villages of Kgapamadi and Mamelodi in 2023/2024	100% completion of Upgrading of bulk water infrastructure to supply the villages of Kgapamadi and Mamelodi	-	-	30% construction progress of Upgrading of bulk water infrastructure to supply the villages of Kgapamadi and Mamelodi	0 construction progress of Upgrading of bulk water infrastructure to supply the villages of Kgapamadi	Not achieved	The contractor has not yet been appointed	The contractor will be appointed in the third quarter	Progress report/ completion certificate	Target not achieved
2.5.5.24	PMU- Roads Projects	% completion	80% completion	100% completion	100% completion	100% completion	-	-	-	-	-	Completion certificate	Target achieved.

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic Goal		Provision of Basic services											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		of the paving of internal streets at Buyisonto Ward 10	of the paving of internal streets at Buyisonto Ward 10 in 2023/2024	of the paving of internal streets at Ward 10	n of Paving of internal streets at Ward 08 Ga Motibidi Ward 08 Ga Motibidi	of Paving of internal streets at Ward 08 Ga Motibidi							
2.5.5.25	PMU- Roads Projects	% completion of Paving of internal streets at Ward 08 Ga Motibidi	50% completion of Paving of internal streets at Ward 08 Ga Motibidi in 2023/2024	100% completion of Paving of internal streets at Ward 08 Ga Motibidi	70% completion of Paving of internal streets at Ward 08	61% completion of Paving of internal streets at Ward 08 Ga Motibidi	100% completion of Paving of internal streets at Ward 08 Ga	68.02% completion of Paving of internal streets at Ward 08 Ga	Not achieved	The project was delayed due to heavy rains in the 2nd quarter.	The contractor has been granted an extension of time to complete the project.	Progress report or completion certificate	Target not achieved

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic Goal		Provision of Basic services											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
					Ga Motibidi		Motibidi Ward 08 Ga Motibidi	Motibidi Ward 08 Ga Motibidi					
2.5.5.26	PMU- Roads Projects	% completion Paving of internal streets at Hluvukani Eglington Ward 33	95% completion of Paving of internal streets at Hluvukani Eglington Ward 33	100% completion Paving of internal streets at Hluvukani Eglington Ward 33	100% completion Paving of internal streets at Hluvukani Eglington Ward 33	100% completion Paving of internal streets at Hluvukani Eglington Ward 33	-	-	-	-	-	Completion certificate	Target achieved
2.5.5.27	PMU- Roads Projects	%Completion of Paving of internal streets at ward 35 at Cunningmore	65% Completion of Paving of internal streets at ward 35 at Cunningmore	100% Completion of Paving of internal streets at ward 35 at Cunningmore	70% Completion of Paving of internal	95% Completion of Paving of internal	100% Completion of Paving	100% Completion of Paving	Achieved	Not applicable	Not applicable	Progress report or completion certificate	Target achieved

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic Goal		Provision of Basic services											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
			ore in 2023/2024										
2.5.5.28	PMU- Roads Projects	%Completion of Paving of internal streets at ward 32 at Zoeknog and Wales	72.55% Completion of Paving of internal streets at ward 32 at Zoeknog and Wales in 2023/2024	100% Completion of Paving of internal streets at ward 32 at Zoeknog and Wales	85% Completion of Paving of internal streets at ward 32 at Zoeknog and Wales	89.46% Completion of Paving of internal streets at ward 32 at Zoeknog and Wales	100% Completion of Paving of internal streets at ward 32 at Zoeknog and Wales	100% Completion of Paving of internal streets at ward 32 at Zoeknog and Wales	Achieved	Not applicable	Not applicable	Completion Certificate	Target achieved
2.5.5.29	PMU- Roads Projects	% completion of Paving of internal streets at ward 07 Thabakgolo	29.12 % completion of Paving of internal streets at ward 07 Thabakgolo	100% completion of Paving of internal streets at Ward 07 Thabakgolo	60% completion of Paving of internal streets at Ward 07	35.69% completion of Paving of internal streets at Ward 07 Thabakgolo	80% completion of Paving of internal streets at Ward 07 Thabakgolo	59% completion of Paving of internal streets at Ward 07 Thabakgolo	Not achieved	The project was delayed due to heavy rains in the 2nd quarter.	The contractor has been granted an extension of time to	Progress report	Target not achieved .

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic Goal		Provision of Basic services											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		and Masakeng	and Masakeng	and Masakeng	Thabakgolo						complete the project.		
2.5.5.30	PMU- Roads Projects	% completion of construction of access road to Alexandria Motseleng primary school	90% construction progress of construction of access road to Alexandria Motseleng Primary School	100% completion of construction of access road to Alexandria Motseleng Primary School	100% completion of construction of access road to Alexandria Motseleng Primary School	100% completion of construction of access road to Alexandria Motseleng Primary School	-	-	-	-	-	Completion certificate	Target achieved.
2.5.5.31	PMU- Roads Projects	% Completion of tarring internal streets from	50% construction progress of tarring of internal streets	100% Completion of tarring internal streets from Casteel to	60% Completion of tarring internal streets	50% Completion of tarring internal streets from Casteel to	80% Completion of tarring internal streets from Casteel to	50% Completion of tarring internal streets from Casteel to	Not achieved	Project delayed due to contractor termination (poor	The project was re-advertised for contactors to bid. We	Progress report or completion certificate	Target not achieved

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic Goal		Provision of Basic services											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		Casteel to Tembisa Primary School phase 2	project at Casteel to Tembisa Primary School phase 2	Tembisa Primary School phase 2	from Casteel to Tembisa Primary School phase 2	Tembisa Primary School phase 2	Tembisa Primary School phase 2	Tembisa Primary School phase 2		performance)	are currently in the documentation and procurement stage, working towards restarting the project.		
2.5.5.32	PMU- Roads Projects	% Completion of the paving of internal streets project at Maviljan	46.79% Construction progress of the paving of internal streets project at Maviljan	100% Completion of the paving of internal streets project at Maviljan	70% Completion of the paving of internal streets project at Maviljan	65.26% Completion of the paving of internal streets project at Maviljan Region ward 09	100% Completion of the paving of internal streets project at Maviljan	80.61% Completion of the paving of internal streets project at Maviljan Region ward 09	Not achieved	The project was delayed due to heavy rains in the 2nd quarter.	The contractor has been granted an extension of time to complete the project.	Progress report	Target not achieved .

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic Goal		Provision of Basic services											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		Region ward 09	Region ward 09	Region ward 09	Region ward 09		Region ward 09						
2.5.5.33	PMU- Roads Projects	% Completion of paving internal streets at Acornhoek Ward 17	50% Construction progress of tarring of internal at Acornhoek ward 17	100% Completion of paving internal streets at Acornhoek Ward 17	60% Completion of paving internal streets at Acornhoek Ward 17	75.7% Completion of paving internal streets at Acornhoek Ward 17	80% Completion of paving internal streets at Acornhoek Ward 17	92.43% Completion of paving internal streets at Acornhoek Ward 17	Achieved	The contractor's current progress on site is exceeding the planned schedule, attributed to the allocation of additional resources to the project.	Not applicable	Progress report	Target not achieved.
2.5.5.34	PMU- Roads Projects	% Completion paving of	50% construction progress	100% Completion paving of	70% Completion paving	67.83% Completion paving of	100% Completion paving of	73.25% Completion paving of	Not applicable	The project was delayed due to	The contractor has been	Progress report	Target not achieved

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic Goal		Provision of Basic services											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		internal streets at Matsikitsane Ward 15 Phase 3	paving of internal streets at Matsikitsane Ward 15 Phase 3	internal streets at Matsikitsane Ward 15 Phase 3	of internal streets at Matsikitsane Ward 15 Phase 3	internal streets at Matsikitsane Ward 15 Phase 3	internal streets at Matsikitsane Ward 15 Phase 3	internal streets at Matsikitsane Ward 15 Phase 3		heavy rains in the 2nd quarter.	granted an extension of time to complete the project.		
2.5.5.35	PMU- Roads Projects	% completion of paving streets at Ward 23 Cork	50% construction progress of paving streets at Ward 23 Cork	100% completion of paving streets at Ward 23 Cork	60% completion of paving streets at Ward 23 Cork	55.81% completion of paving streets at Ward 23 Cork	80% completion of paving streets at Ward 23 Cork	68.2% completion of paving streets at Ward 23 Cork	Not achieved	The project was delayed due to heavy rains in the 2nd quarter.	The contractor has been granted an extension of time to complete the project.	Progress report	Target not achieved

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic Goal		Provision of Basic services											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
2.5.5.36	PMU- Roads Projects	% Completion paving of internal streets at Lillydale Region ward 25 at Justicia	28.41% Construction progress paving of internal streets at Lillydale Region ward 25 at Justicia	100% Completion paving of internal streets at Lillydale Region ward 25 at Justicia	60% Completion paving of internal streets at Lillydale Region ward 25 at Justicia	40.77% Completion paving of internal streets at Lillydale Region ward 25 at Justicia	80% Completion paving of internal streets at Lillydale Region ward 25 at Justicia	87.85% Completion paving of internal streets at Lillydale Region ward 25 at Justicia	Achieved	The contractor's current progress on site is exceeding the planned schedule, attributed to the allocation of additional resources to the project.	Not applicable	Progress report	Target achieved
2.5.5.37	PMU- Roads Projects	% Completion paving of internal streets at Alexandria	90% completion paving of internal streets at Alexandria	100% Completed paving of internal streets at Alexandria	100% Completed paving of internal streets at Alexandria	100% Completed paving of internal streets at Alexandria	-	-	-	-	-	Completion certificate	Target achieved.

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic Goal		Provision of Basic services											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		and Brantam	and Brantam	and Brantam	and Brantam	Alexandria and Brantam							
2.5.5.38	PMU- Roads Projects	% Completion tarring of internal streets project at Acornhoek 21 at Buffelshoek	90% Construction progress of internal streets project at Acornhoek Ward 21 at Buffelshoek	100% Completion tarring of internal streets project at Acornhoek 21 at Buffelshoek	100% Completion tarring of internal streets project at Acornhoek 21 at Buffelshoek	100% Completion tarring of internal streets project at Acornhoek 21 at Buffelshoek	-	-	-	-	-	Completion certificate	Target achieved.
2.5.5.39	PMU- Roads Projects	% Completion Paving of internal streets project at Shatale	54% Construction progress Paving of internal streets project at	100% Completion Paving of internal streets project at Shatale	80% Completion Paving of internal streets project at Shatale	100% Completion Paving of internal streets project at Shatale	100% Completion Paving of internal streets project at Shatale	100% Completion Paving of internal streets project at Shatale	Achieved	The project was completed in Q1	Not applicable	Completion certificate	Target achieved.

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic Goal		Provision of Basic services											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		Region Ward 12	Shatale Region Ward 12	Region Ward 12	Region Ward 12	Region Ward 12	Region Ward 12	Region Ward 12					
2.5.5.40	PMU- Roads Projects	% Completion of the paving of internal streets at Ward 19	48% Construction progress of the paving of internal streets at Ward 19	100% Completion of the paving of internal streets at Ward 19	80% Completion of the paving of internal streets at Ward 19	55% Completion of the paving of internal streets at Ward 19	100% Completion of the paving of internal streets at Ward 19	80.34% Completion of the paving of internal streets at Ward 19	Not achieved	The project was delayed due to heavy rains in the 2nd quarter.	The contractor has been granted an extension of time to complete the project.	Progress report	Target not achieved
2.5.5.41	PMU- Roads Projects	% completion of Paving of internal streets at new forest	37.18 % completion of Paving of internal streets at new forest in 2023/2024	37.18 % completion of Paving of internal streets at new forest in 2023/2024	50% completion of Paving of internal streets at new forest in	48.4% completion of Paving of internal streets at new forest in 2023/2024	100% completion of Paving of internal streets at new forest in 2023/2024	73.28% completion of Paving of internal streets at new forest in 2023/2024	Not achieved	The project was delayed due to heavy rains in the 2nd quarter.	The contractor has been granted an extension of time to complete the project.	Progress report	Target not achieved

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic Goal		Provision of Basic services											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
					2023/2024								
2.5.5.42	PMU- Construction Projects	% completion of construction of internal streets at Arthurstone Dwarsloop	New target	100% completion of construction of internal streets at Arthurstone Dwarsloop	30% completion of construction of internal streets at Arthurstone Dwarsloop	0% completion of construction of internal streets at Arthurstone Dwarsloop	60% completion of construction of internal streets at Arthurstone Dwarsloop	0% completion of construction of internal streets at Arthurstone Dwarsloop	Not achieved	The project was not budgeted for.	To be removed from the implementation plan for the 2024/25 financial year.	Progress report or completion certificate	Target not achieved
2.5.5.43	PMU- Construction Projects	% Completion of a municipal head office building	58.42% Construction progress of construction municipal	100% Completion of a municipal head office building	60% Completion of a municipal head	60.82% Completion of a municipal head office building	80% Completion of a municipal head office building	62.53% Completion of a municipal head office building	Not achieved	Poor performance from the contractor	The municipality to put the contractor to terms to ensure the	Progress report	Target not achieved

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)												
2019-25 MTSF Priority		Improved access to basic services												
Municipal Priority		Provision of basic Services												
Strategic Goal		Provision of Basic services												
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments	
			head office building		office building							project is completed within time.		
2.5.5.44	PMU- Construction Projects	% Completion of Acornhoek Sports Facility project Phase 2	38% construction progress of Acornhoek sports facility project Phase 2	100% construction progress of Acornhoek sports facility project Phase 2	50% construction progress of Acornhoek sports facility project Phase 2	38% construction progress of Acornhoek sports facility project Phase 2	80% construction progress of Acornhoek sports facility project Phase 2	62.53% construction progress of Acornhoek sports facility project Phase 2	Not achieved	Poor performance from the contractor	The municipality to put the contractor to terms to ensure the project is completed within time.	Progress report	Target not achieved	
2.5.5.45	PMU- Construction Projects	% Construction of Landfill site (Phase 3)	50% construction progress of construction	100% construction progress of construction	70% construction progress of construction	57% construction progress of construction of landfill site Phase 3	70% construction progress of construction of landfill site Phase 3	57% construction progress of construction of landfill site Phase 3	Not achieved	The contractor experienced financial difficulties, resulting in	The contractor secured external funding assistance,	Progress report	Target not achieved	

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic Goal		Provision of Basic services											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
			n of landfill site Phase 3	n of landfill site Phase 3	on of landfill site Phase 3					no work being performed this quarter.	which will enable them to resume work on the project.		
2.5.5.46	PMU-Construction Projects	% Construction of Thulamahashe cemeteries	New Target	100% Construction of Thulamahashe cemeteries	30% Construction of Thulamahashe cemeteries	50.8% Construction of Thulamahashe cemeteries	90% Construction of Thulamahashe cemeteries	60% Construction of Thulamahashe cemeteries	Not achieved	The contractor experienced financial difficulties, resulting in no work being performed this quarter.	The contractor secured external funding assistance, which will enable them to resume work on the project.	Progress report	Target not achieved.

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic Goal		Provision of Basic services											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
2.5.5.47	PMU construction Projects	% completion of designs for Casteel sports facility	New Target	100% completion of designs for Casteel sports facility	-	-	-	-	-	-	-	-	-
2.5.5.48	PMU Construction Projects	% Servicing of sites in Dwarsloop	100% designs of Servicing of sites in Dwarsloop Completed in 2022/2023	30% Servicing of sites in Dwarsloop.	-	-	-	-	-	-	-	-	-
2.5.5.49	PMU Construction Projects	% Construction of Landfill Phase at Hoxane	New Target	50% Construction of Landfill Phase at Hoxane	-	-	-	-	-	-	-	-	-

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic Goal		Provision of Basic services											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		Transfer Station		Transfer Station									
2.5.5.50	Sanitation	% construction progress of upgrading of Maviljan WWTW	90% progress of upgrading of Maviljan WWTW	100% construction progress of upgrading of Maviljan WWTW	100% construction progress of upgrading of Maviljan WWTW	100% construction progress of upgrading of Maviljan WWTW	-	-	-	-	-	Completion certificate	Target achieved
2.5.5.51	Sanitation	% completion of Upgrading of Mkhuhlu WWTW	0% completion of Upgrading of Mkhuhlu WWTW	25 % completion of the upgrade of Mkhuhlu WWTW	-	-	5% Progress on upgrade of Mkhuhlu WWTW	0% Progress on upgrade of Mkhuhlu WWTW	Not achieved	Contractor not yet appointed	To be appointed in Q3	Detailed design report /Progress report	Target was not achieved
2.5.5.52	Sanitation	% Constructio	New Target	100 % Progress on	-	-	-	-	-	-	-	-	-

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic Goal		Provision of Basic services											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		n of Basic sanitation Infrastructure		construction of basic sanitation (North)									
2.5.5.53	Sanitation	% progress on refurbishment of WWTW at Acornhoek Mahleve DAM (Ward 17)	New target	100 % completion refurbishment of WWTW at Acornhoek Mahleve DAM (Ward 17) Phase 1	-	-	-	-	-	-	-	-	-
2.5.5.54	PMU Construction Projects	% completion of Replacement of Asbestos	8 % completion of Replacement of Asbestos	100% completion of Replacement of Asbestos	20% construction progress of Replacement	20% construction progress of Replacement of Asbestos Cement Pipe	50% construction progress of Replacement of Asbestos	34.09% construction progress of Replacement of Asbestos Cement Pipe	Not achieved	The project was delayed due to heavy rains in the 2nd quarter.	The contractor has been granted an extension of time to	Progress report / Completion certificate	Target not achieved.

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic Goal		Provision of Basic services											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		water reticulation pipelines in Thulamahashe A and B	water reticulation	water reticulation pipelines in	ent of Asbestos Cement Pipe with Ductile Pipe Thulamahashe (Ward 31)	with Ductile Pipe Thulamahashe (Ward 31)	Cement Pipe with Ductile Pipe	with Ductile Pipe			complete the project.		
2.5.5.55	Water Services	% completion Replacement of Ac pipeline Phase 2	New Target	100 % Completion of replacement of AC pipeline phase 2	-	-	-	-	-	-	-	-	-
2.5.5.56	Water Services	% completion of	77% completion of	100% completion of	100% completion of	85% completion of construction	-	-	-	-	-	-	-

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic Goal		Provision of Basic services											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		construction of the reservoir and connection into a bulk pipeline at Nkanini	construction of a reservoir and connection into a bulk pipeline at Nkanini in 2023/2024	construction of a reservoir and connection into a bulk pipeline at Nkanini in 2023/2024	construction of a reservoir and connection into a bulk pipeline at Nkanini in 2023/2024	of a reservoir and connection into a bulk pipeline at Nkanini in 2023/2024							
2.5.5.57	Water Services	% completion of the upgrade of the Dingledale package plant phase 2	90 % completion of the upgrade of the Dingledale package plant phase 2	100 % completion of the upgrade of the Dingledale package plant phase 2	100% completion of the upgrade of the Dingledale package plant phase 2	90.1% completion of the upgrade of the Dingledale package plant phase 2	-	-	-	-	-	Progress report	Target not achieved.

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic Goal		Provision of Basic services											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
2.5.5.58	Water Services	% construction completion of Detailed designs for the installation of Hoxane to Cunningmore steel pipeline	New Target	100 % completion of Detailed designs for the installation of Hoxane to Cunningmore steel pipeline	-	-	-	-	-	-	-	-	-
2.5.5.59	Water Services	% Upgrading of Shatale water treatment works	0% completion of Shatale WTW	100 % completion of the upgrade of Shatale WTW	-	-	10% Progress on upgrade of Shatale WTW	2% Progress on upgrade of Shatale WTW	Not achieved	The project was delayed due to heavy rains in the 2nd quarter.	The contractor has formally submitted notices requesting an	Progress report/completion certificate	Target not achieved.

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic Goal		Provision of Basic services											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
											extension of time to complete the project.		
2.5.5.60	Water Services	% installation of Telemetric water system in line with Water loss management programme phase 1	New target	100 % installation of Telemetric water system in line with Water loss management programme phase 1	10% installation of Telemetric water system in line with Water loss management programme phase 1	15% installation of Telemetric water system in line with Water loss management programme phase 1	40 % progress on installation of Telemetric water system in line with Water loss management programme phase 1	24.5 % progress on installation of Telemetric water system in line with Water loss management programme phase 1	Not achieved	The project started a month later than originally planned.	An acceleration plan has been submitted to complete the project within planned schedule.	Progress report	Target not achieved.
2.5.5.61	Water Services	% Completion	60% completion	100 % completion	100 % completion	100 % completion on	-	-	-	-	-	Completion certificate	Target achieved.

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic Goal		Provision of Basic services											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		Upgrading of Zoegnog package plant	of Upgrading of Zoegnog package plant in 2023/2024	on upgrade of Zoegnog package plant	n on upgrade of Zoegnog package plant	upgrade of Zoegnog package plant							
2.5.5.62	Water services	% Upgrading of Bushbuckridge bulk line from Inyaka to Mapulaneng reservoirs	65 % Upgrading of Bushbuckridge bulk line from Inyaka to Mapulaneng reservoir in 2023/2024	100 % progress on upgrading of Inyaka to Mapulaneng bulk pipeline	90% progress on upgrading of Inyaka to Mapulaneng bulk pipeline	90% progress on upgrading of Inyaka to Mapulaneng bulk pipeline	100 % progress on upgrade of Inyaka to Mapulaneng bulk pipeline	85 % progress on upgrade of Inyaka to Mapulaneng bulk pipeline	Not achieved	The project was delayed due to heavy rains in the 2nd quarter.	The contractor has been granted an extension of time to complete the project.	Progress report	Target achieved.

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic Goal		Provision of Basic services											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
2.5.5.63	Water services	% Refurbishment of bulk sewer pipeline (Mkhuhlu, Bushbuckridge, Dwarsloop)	20% Refurbishment of bulk sewer pipeline (Mkhuhlu, Bushbuckridge, Dwarsloop)	100 % completion on refurbishment of bulk sewer pipeline	70% completion on refurbishment of bulk sewer pipeline	70.31% completion on refurbishment of bulk sewer pipeline	90 % Progress on the refurbishment of bulk sewer pipeline	94% Progress on the refurbishment of bulk sewer pipeline	Achieved	The contractor's current progress on site is exceeding the planned schedule, attributed to the allocation of additional resources to the project.	Not applicable	Progress Report	Target achieved
2.5.5.64	Building Infrastructure & Maintenance	Completion of Fencing at Merriam Mogakane Community Hall	New Target	Completion of Fencing at Merriam Mogakane Community	-	-	-	-	-	-	-	-	-

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic Goal		Provision of Basic services											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
				Hall by 30 June 2025									
2.5.5.65	Building Infrastructure & Maintenance	Completion of Fencing Dwarsloop Regional Office	0% Completed of Fencing Municipal Infrastructure at Dwarsloop Regional Office in 2023/2024	Completion of Fencing Municipal Infrastructure at Dwarsloop Regional Office by 31 December 2024	-	-	Completion of Fencing Municipal Infrastructure at Dwarsloop Regional Office by 31 December 2024	Fencing of Municipal Infrastructure at Dwarsloop Regional Office was not implemented	Not achieved	Will be implemented and completed by 31st March 2025	Will be implemented and completed by 31st March 2025	Completion Certificate	Target not achieved.
2.5.5.66	Building Infrastructure & Maintenance	Completion of Fencing at Thulamahash IEC Office	0% Completed of Fencing of Municipal Infrastructure at	Completion of Fencing at Thulamahash IEC Office by 31	-	-	Completion of Fencing at Thulamahash IEC Office by 31	Fencing at Thulamahash IEC Office completed by 31 December 2024	Achieved	Not applicable	Not applicable	Completion Certificate	Target was achieved

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic Goal		Provision of Basic services											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
			Thulamahashe IEC Office in 2023/2024	December 2024			December 2024						
2.5.5.67	Building Infrastructure & Maintenance	Completion of Renovation at Thulamahashe IEC Office	New Target	Completion of Renovation of Municipal Infrastructure at Thulamahashe IEC Office by 31 December 2024	-	-	Completion of Renovation of Municipal Infrastructure at Thulamahashe IEC Office by 31 December 2024	Renovation of Municipal Infrastructure at Thulamahashe IEC Office completed by 31 December 2024	Achieved	Not applicable	Not applicable	Completion Certificate	Target achieved
2.5.5.68	Building Infrastructure	Completion Guardrooms at	New Target	Completion of Guardroom	-	-	-	-	-	-	-	-	-

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic Goal		Provision of Basic services											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
	e & Maintenance	Merriam Mogakane Community Hall		s at Merriam Mogakane Community Hall by 30 June 2025									

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic Goal		Provision of Basic services											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
2.5.5.69	Building Infrastructure & Maintenance	Number of municipal halls renovated Renovations to Municipal Community Halls (Cunningmore B, Ludlow, Margaret Nanana)	2 Municipal community halls renovated in 2023/2024	3 Municipal Community Halls renovated	-	-	-	-	-	-	-	-	-
2.5.5.70	Building Infrastructure & Maintenance	Completion of Fencing and installation of Solar High Mast	2 Municipal properties fenced in 2023/2024	Completion of Fencing and installation of Solar High Mast	-	-	100% Completion of Fencing and Solar High Mast	100% Completion of Fencing and Solar High	Achieved	Not applicable	Not applicable	Completion Certificate	Target achieved

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic Goal		Provision of Basic services											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		at Marite WTW		at Marite WTW by 31 December 2024			at Marite WTW	Mast at Marite WTW					
2.5.5.71	Building Infrastructure & Maintenance	Feasibility Study: Construction of Acornhoek Multi-Purpose Centre at Acornhoek	-	Completion of Feasibility Study: Construction of Acornhoek Multi-Purpose Centre by 30 June 2025	-	-	-	-	-	-	-	-	-
2.5.5.72	Building Infrastructure	% Completion of the	New target	100 % completion of	-	-	5% progress on construction	0% progress on construction	Not achieved	Waiting for an appointment	Fast-track the	Progress reports or Practical	Target achieved

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic Goal		Provision of Basic services											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
	e & Maintenance	construction of Acornhoek library		construction of Acornhoek library			of Acornhoek Library	of Acornhoek Library		t with a service provider.	procurement processes.	Completion certificate	
2.5.5.73	Central Electrical and Mechanical Workshop	% Completion installation of High Mast's phase 4	15% completion Installation of High Masts phase 4	100% Completion installation of High Masts Phase 4	-	-	20% completion Installation of High Masts phase 4	15% Design package is completed.	Not achieved	The project is still at the procurement stage, delay in budget approval.	The project will be implemented in the next financial year.	Progress reports or Practical Completion certificate	Target not achieved
2.5.5.74	Central Electrical and Mechanical Workshop	% of households map and designs of Croquet Lawn phase 2	85 % of households map and designs of Croquet Lawn phase 2 in 2023/2024	100% of households map and designs of Croquet Lawn phase 2	-	-	100% of households map and designs of Croquet Lawn phase 2	85.5 % of designs of Croquet Lawn phase 2.	Not achieved	The contractor and consultant quit before the project is completed.	Terminate the contract and appoint a new contractor.	Progress report or Design Approval letter	Target not achieved

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic Goal		Provision of Basic services											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
2.5.5.75	Central Electrical and Mechanical 2Workshop	Completion of households' map and designs of Croquet Lawn Phase 3 by September 2024	New target	100% of households map and designs of Croquet Lawn Phase 3	-	-	20% of households map and designs of Croquet Lawn phase 3	50% Assessment and planning completed, busy with preliminary designs.	Achieved	Acceleration from the consultant in Pre-Engineering.	Not applicable	Progress report or Design Approval letter	Target achieved
2.5.5.76	Central Electrical and Mechanical Workshop	Completion of households' map and designs of households' map and designs of Ronaldsey	New target	100% of households map and designs of Ronaldsey	-	-	20% of households map and designs of Ronaldsey	0% of households map and designs of Ronaldsey	Not achieved	The project is under Eskom projects. It will be implemented by Eskom	The project will be removed during the revision of the SDBIP	Progress reports or Design Approval letter	Target not achieved

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic Goal		Provision of Basic services											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
2.5.5.77	Central Electrical and Mechanical Workshop	% of households map and designs of Hoxani	New target	100% of households map and designs of Hoxani	-	-	20% of households map and designs of Hoxani	50% Assessment and Planning completed, busy with preliminary designs.	Achieved	Acceleration from consultant	Not applicable	Progress reports or Design Approval letter	Target achieved
2.5.5.78	Central Electrical and Mechanical Workshop	% Electrification of households at Hluvukani Village	75% of electrification of households at Hluvukani Village	100% of electrification of households at Hluvukani Village	80% electrification of households at	75% electrification of households at Hluvukani Village	90% of electrification of households at Hluvukani Village	75% of electrification completed have 75% electrification of households at Hluvukani Village	Not achieved	Eskom delayed completing the feeder line and sub-station on time, no capacity to connect customers.	The project will be resumed in January 2026, the second quarter of the next financial year	Progress reports or Practical Completion Certificate	Target not achieved
2.5.5.79	Central Electrical and	% Installation	New Target	100% Installation	-	-	-	-	-	-	-	-	-

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic Goal		Provision of Basic services											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
	Mechanical Workshop	of solar system at Bushbuckridge (Information Centre)		of solar system at Bushbuckridge (Information Centre)									
2.5.5.80	Central Electrical and Mechanical Workshop	%Installation of solar system Thulamahashe (WWTW) ward 31	New Target	100% Installation of solar system Thulamahashe (WWTW) ward 31	-	-	-	-	-	-	-	-	-
2.5.5.81	Central Electrical and Mechanical Workshop	% Installation of solar system at Mkhuhlu	New Target	100% Installation of solar system at Mkhuhlu	-	-	-	-	-	-	-	-	-

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic Goal		Provision of Basic services											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		(intersection) Ward 1		(intersection) Ward 1									
2.5.5.82	Central Electrical and Mechanical Workshop	% Installation of solar system at Dwarsloop Shatale (Intersection) ward 8	New Target	100% Installation of solar system at Dwarsloop Shatale (Intersection) ward	-	-	-	-	-	-	-	-	-
2.5.5.83	Central Electrical and Mechanical Workshop	% Installation of the solar system at Acornhoek (intersection) wards 18 & 19	New Target	100% Installation of the solar system at Acornhoek (intersection) wards 18 & 19	-	-	-	-	-	-	-	-	-

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic Goal		Provision of Basic services											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
2.5.5.84	Central Electrical and Mechanical Workshop	% Installation of solar system at Thulamahashe (intersection ward 31	New Target	100% Installation of solar system at Thulamahashe (intersection ward 31	-	-	-	-	-	-	-	-	-

Top Layer - Municipal Manager

Municipal KPA		Good Governance and Public Participation											
2019-25 MTSF Priority		A Capable, Ethical, and Developmental State											
Municipal Priority		Institutional											
Strategic Goals		Ensuring integrated development planning and integrated Human settlement											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
2.5.6.1	Internal Audit Documents	Reviewed IA charter, IA policy, AC charter & IA manual approved by the Audit Committee	Reviewed IA charter, IA policy, AC charter & IA manual approved by the Audit Committee.	Review IA charter, IA policy, AC charter & IA manual approved by the Audit Committee.	Review IA charter, IA policy, AC charter & IA manual approved by the Audit Committee.	IA Charter, IA Policy, AC Charter, and IA Manual were reviewed	-	-	-	-	-	Signed IA Charter, IA Policy, AC Charter, and IA Manual	The target was achieved
2.5.6.2	Internal Audit Strategic Plan & Annual Plan	2022/2023 annual plan and three-year strategic plan approved by the Audit Committee	2023/2024 annual plan and three-year strategic plan approved by the Audit Committee.	Develop 2024/2025 annual plan and three-year strategic plan approved by the Audit Committee.	Develop 2024/2025 annual plan and three-year strategic plan approved by the Audit Committee.	The Audit Committee approved the 2024/2025 IA annual plan and three-year strategic plan.	-	-	-	-	-	Target achieved	Not applicable

Municipal KPA		Good Governance and Public Participation											
2019-25 MTSF Priority		A Capable, Ethical, and Developmental State											
Municipal Priority		Institutional											
Strategic Goals		Ensuring integrated development planning and integrated Human settlement											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
2.5.6.3	Integrated Development Planning	Number of public participations in IDP conducted	11 public participations conducted in 2022/2023	10 public participations to be conducted in 2024/2025	-	-	-	-	-	-	-	-	-
2.5.6.4	Integrated Development Planning	Strategic planning sessions and Approval of IDP	Strategic planning sessions and 2024/2025 IDP approved by 30 June 2024	Strategic planning sessions and 2025/2026 IDP approval by 30 June 2025	2025/26 IDP Process Plan	2025/26 IDP Process Plan was completed and approved	-	-	-	-	-	Process Plan	Target achieved
2.5.6.5	Integrated Development Planning	Rural Development Plan	New Target	Approval of Rural Development plan by 30 June 2025	-	-	-	-	-	-	-	-	-

Municipal KPA		Good Governance and Public Participation											
2019-25 MTSF Priority		A Capable, Ethical, and Developmental State											
Municipal Priority		Institutional											
Strategic Goals		Ensuring integrated development planning and integrated Human settlement											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
2.5.6.6	Risk Management	Activities on Strategic Risk Management processes conducted	4 Activities on Strategic Risk Management processes conducted in 2022/2023	4 Activities on Strategic Risk Management processes conducted by 30 June 2024	01 Updated Strategic Risk Register Action Plan	1 Updated Strategic Risk Register Action Plan	1 Updated Strategic Risk Register Action Plan	1 Updated Strategic Risk Register Action Plan	Achieved	Not applicable	Not applicable	Strategic Risk Register and Attendance Register	Target achieved
2.5.6.7	Performance management	Development and Submission of Performance Agreements for S56 & 54	06 Performance Agreements (PA) for s56&54 developed and submitted to Treasury and Cogta by 30 September 2023	06 Performance Agreements (PA) for s56&54 developed and submitted to Treasury and Cogta by 30 September 2024	06 Performance Agreements (PA) for s56&54 developed and submitted to Treasury and Cogta	06 Performance Agreements (PA) for s56&54 developed and submitted to Treasury and Cogta	-	-	-	-	-	Performance Agreements, letters of submission, and public notice	Target achieved

Municipal KPA		Good Governance and Public Participation											
2019-25 MTSF Priority		A Capable, Ethical, and Developmental State											
Municipal Priority		Institutional											
Strategic Goals		Ensuring integrated development planning and integrated Human settlement											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
2.5.6.8	SDBIP	Development and Submission of 2024/2025 SDBIP	02 SDBIP developed (01 revised and 01 SDBIP in 2023/2024 and Submitted to Cogta and Treasury	02 SDBIP developed (01 revised and 01 SDBIP for 2024/2025	1 Original SDBIP developed and submitted to Treasury and Cogta	1 Original SDBIP developed and submitted to Treasury and Cogta	-	-	-	-	-	SDBIP, public notices, Council resolutions, and submission letters	Target achieved
2.5.6.9	Performance Assessment for Section 56 and 54 employees	Number of Performance Assessments for Section 56 and 54 employees conducted.	03 Performance Assessment for Section 56 and 54 employees conducted in 2023/2024	03 PMS Assessment for Section 56 and 54 employees conducted	01 Performance assessments for Quarter 4 2022/2023 conducted for all Section 56 and 54 employees	Performance Assessment not conducted.	-	-	-	-	-	Invitation, Attendance registers, and assessment reports	Target not achieved

Municipal KPA		Good Governance and Public Participation											
2019-25 MTSF Priority		A Capable, Ethical, and Developmental State											
Municipal Priority		Institutional											
Strategic Goals		Ensuring integrated development planning and integrated Human settlement											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
2.5.6.1 0	Annual report	Number of annual reports developed	02 Annual reports developed and Submitted to all Stakeholders	02 Annual reports developed and Submitted to all Stakeholders	01 Draft Annual Report developed and submitted to all Stakeholders	01 Draft Annual Report developed and submitted to all Stakeholders	-	-	-	-	-	Draft and final audit report and council resolution, letter of submission to all stakeholders	Target achieved
2.5.6.1 1	Office of the Municipal Manager – Strategy Development and Analysis	Development of a strategic framework for the vision of becoming a rural metro municipality	New Target	Development of Strategic Framework for vision of becoming a rural metro municipality by 30 June 2025	-	-	1 Stakeholder engagement meetings	0 Stakeholder engagement meetings	Not achieved	consultations were not done	Consultations will be done in the next quarter	Invitations, Attendance registers, Draft Documents (Key goals and Objectives)	Target not achieved

Municipal KPA		Good Governance and Public Participation											
2019-25 MTSF Priority		A Capable, Ethical, and Developmental State											
Municipal Priority		Institutional											
Strategic Goals		Ensuring integrated development planning and integrated Human settlement											
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
2.5.6.1 2	Water Services Authority	Annual Water and wastewater compliance report	Water and wastewater compliance report	Annual Water and wastewater compliance report	Water and Sanitation compliance report	Wastewater compliance report for July	Water and sanitation compliance report	Water and sanitation compliance report	Achieved	Not Applicable	Not Applicable	water and wastewater compliance reports	Target achieved

3. PERFORMANCE OF PREDETERMINED OBJECTIVES – DEPARTMENTAL LAYER

Departmental Layer - Community Services

Municipal KPA		Community Services											
2019-25 MTSF Priority		Social Security, education, Skills, and Health (3 & 4)											
Municipal Priority		Improve sound public safety and community welfare											
Strategic objective		Mobilize resources for an improved and conducive environment, public safety, and community welfare											
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.1.1	Sports and Recreation	Number of sports and recreation programs, events, and meetings conducted	8 Sport and Recreation events/programs implemented in 2023/2024	4 Sports and Recreation events/programs implemented	1 Sports and Recreation event/program implemented	07 Programmes conducted	1 Sports and Recreation event/program implemented	6 Sports and Recreation Programs implemented	Achieved	Not applicable	Not applicable	Attendance Register and, or Pictures	Target achieved
3.1.2	Social development	Number of vulnerable groups meetings held	8 Meetings held in 2023/2024	8 meetings for vulnerable groups	2 meetings for vulnerable groups	2 meetings for vulnerable groups (Disability Forum meetings 2 Women and Men councils)	2 meetings for vulnerable groups (Disability Forum meetings 2 Women and Men councils)	3 Disability Forum meeting Men and Women council joint meeting Junior Council meeting	Achieved	Not applicable	Not applicable	Attendance registers and Minutes of meetings	Target achieved

Municipal KPA		Community Services												
2019-25 MTSF Priority		Social Security, education, Skills, and Health (3 & 4)												
Municipal Priority		Improve sound public safety and community welfare												
Strategic objective		Mobilize resources for an improved and conducive environment, public safety, and community welfare												
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments	
							Men councils)							
3.1.3	Youth Affairs	Number of youth affairs programs and meetings conducted	07 Youth Affairs events or programs conducted in 2023/2024	4 Youth Affairs events or programs conducted	1 Youth Affairs event or program conducted	3 Youth Affairs events or program conducted	1	1	Achieved	Not applicable	Not applicable	Attendance registers and Pictures	Target achieved	
3.1.4	HIV AND AIDS: Life Skills	Number of HIV & AIDS programs conducted	4 Reports on HIV & TB Programs /Events implemented and submitted in 2023/2024	5 HIV/TB Programs/Events implemented	1 HIV/TB Programs/Event implemented	1 HIV/TB Program implemented	2 HIV/TB Programs/Event implemented	2 HIV/TB Program implemented	Achieved	Not applicable	Not applicable	Attendance registers and Pictures	Target achieved	
3.1.5	Functional Local AIDS	Number of local AIDS Council (LAC) meetings or	4 local AIDS Council (LAC) meetings were	4 local AIDS Council (LAC) meeting	1 LAC meeting conducted	1 LAC meeting conducted	1 local AIDS Council (LAC) meeting	1 LAC meeting conducted	Achieved	Not applicable	Not applicable	Minutes of the meetings and	Target achieved.	

Municipal KPA		Community Services												
2019-25 MTSF Priority		Social Security, education, Skills, and Health (3 & 4)												
Municipal Priority		Improve sound public safety and community welfare												
Strategic objective		Mobilize resources for an improved and conducive environment, public safety, and community welfare												
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments	
	Council and WACS	events conducted	conducted in 2023/2024									attendance registers		
3.1.6	Indigent Services	Number of reports on paupers' burials provided	04 reports on paupers' burials provided in 2023/2024	04 reports on Indigent Funeral provided	01 report on Indigent Funeral provided	01 report on Indigent Funeral provided	01 report on Indigent Funeral provided	01 report on Indigent Funeral provided	Achieved	Not Applicable	Not Applicable	Reports	Target achieved	
3.1.7	Library Management	Number of reports to council on library services conducted	04 reports on library services submitted to Council	04 reports on library services submitted to the council	01 report on library services submitted to the council	01 report on library services submitted to the council	01 report on library services submitted to the council	3 reports on library services submitted to the council	Achieved	Not Applicable	Not Applicable	Quarterly reports and council resolutions for the previous quarter	Target achieved	
3.1.8	Fire and Rescue - Awareness	Number of fire and rescue	12 fire and rescue awareness campaigns to	60 fire and rescue awareness	15 fire awareness	17 fire and rescue awareness	15 fire and rescue awareness	03 fire and rescue awareness	Not achieved	Only 03 fire awareness were	To be achieved	Attendance registers	Target was not achieved	

Municipal KPA		Community Services											
2019-25 MTSF Priority		Social Security, education, Skills, and Health (3 & 4)											
Municipal Priority		Improve sound public safety and community welfare											
Strategic objective		Mobilize resources for an improved and conducive environment, public safety, and community welfare											
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		awareness conducted	be conducted in 2023/2024	campaigns to be conducted	campaigns conducted	campaigns conducted	campaigns conducted	campaigns conducted		conducted due to attending the hailstorm disaster that affected many families	next quarter	and pictures	
3.1.9	Disaster Relief	Number of reports on disaster relief materials issued.	4 reports on disaster relief materials issued in 2023/2024	4 reports on disaster relief materials issued	1 report on disaster relief materials	1 report on disaster relief materials	1 report on disaster relief materials	1 report on disaster relief materials	Achieved	Not applicable	Not applicable	Reports	Target achieved
3.1.10	By Law Enforcement	Number of reports for By- law's operations	12 reports submitted in 2023/2024 for by law's	12 reports for By-law's operations	3 reports for by laws operations and	3 reports for by-laws operations and	3 reports for by-laws operations and	3 reports for by-laws operations and	Achieved	Not applicable	Not applicable	By-law enforcement Statistics	Target achieved

Municipal KPA		Community Services												
2019-25 MTSF Priority		Social Security, education, Skills, and Health (3 & 4)												
Municipal Priority		Improve sound public safety and community welfare												
Strategic objective		Mobilize resources for an improved and conducive environment, public safety, and community welfare												
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments	
		and compliance	operations and compliance	and compliance	compliances conducted	compliances conducted	compliances conducted	compliances conducted				report, Notices, and or Pictures		
3.1.11	Public Transport Forum	Number of Public Transport forums held	4 public Transport forums to held in 2023/2024	4 public Transport forum meetings held	1 public Transport forum meeting held	1 public transport forum meeting seating took place	1 public Transport forum meeting held	1 public transport forum held	Achieved	Not applicable	Not applicable	Invitation, Attendance registers, and Minutes	Target achieved	
3.1.12	Public Transport Inspections	Number public transport inspections conducted	4 reports on public inspections conducted were issued in 2023/2024	20 Public Transport Infrastructure inspections conducted	5 Public Transport Infrastructure inspections conducted	6 inspections conducted	5 Public Transport Infrastructure inspections conducted	5 inspections conducted	Achieved	Not applicable	Not applicable	Inspection s Report and list of inspections conducted	Target achieved	

Municipal KPA		Community Services												
2019-25 MTSF Priority		Social Security, education, Skills, and Health (3 & 4)												
Municipal Priority		Improve sound public safety and community welfare												
Strategic objective		Mobilize resources for an improved and conducive environment, public safety, and community welfare												
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments	
3.2.13	Security Services	Number of reports on security services provided	12 reports submitted	4 reports to be submitted in 2024/2025 FY	1 report on security services	1 report on security services	1 report on security services provided	1 report on security services provided submitted	Achieved	Not applicable	Not applicable	Quarterly Security Services Report	Target achieved	
3.2.14	Procurement	Procurement of vehicles by due date (Utility and traffic vehicle and firefighting emergency truck	Procurement of 3 vehicles by 31 March 2025	-	-	-	-	-	-	-	-	-	-	
3.1.15	Performance Management	Compliance to the Municipal Performance Management Framework	7 Performance compacts developed	Individual Performance Management activities conducted for	9 performance compacts to be developed for	9 performance compacts developed for 2024/2025	Q1 Performance review conducted for all	Signed and assessed performance compacts and register	Achieved	Not applicable	Not applicable	Signed and assessed performance	Target achieved	

Municipal KPA		Community Services											
2019-25 MTSF Priority		Social Security, education, Skills, and Health (3 & 4)											
Municipal Priority		Improve sound public safety and community welfare											
Strategic objective		Mobilize resources for an improved and conducive environment, public safety, and community welfare											
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
			and assessed in 2022/2023	9 employees reporting to the Director by 30 June 2024	2024/2025 and Q4 performance assessments conducted for all employees reporting to the Director	and Q4 performance assessments conducted for all employees reporting to the Director	employees reporting to the Director					compacts and register	
3.2.16	Procurement	Procurement plans and reports on implementation of the procurement plan.	Procurement plan submitted to SCM and monitored.	Procurement plan submitted to SCM and monitored.	Procurement plan submitted to SCM	Procurement plan submitted to SCM	Monitoring of Procurement Plan	Procurement plans and list of requisitions	Achieved	Not applicable	Not applicable	Procurement plans and list of requisitions	Target achieved.

Municipal KPA		Community Services												
2019-25 MTSF Priority		Social Security, education, Skills, and Health (3 & 4)												
Municipal Priority		Improve sound public safety and community welfare												
Strategic objective		Mobilize resources for an improved and conducive environment, public safety, and community welfare												
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments	
3.2.17	Implementation of Council Resolutions	Number of reports on the implementation of council resolutions	04 reports on the implementation of council resolutions	04 reports on the implementation of council resolutions	01 report on the implementation of council resolutions	01 report on the implementation of council resolutions	01 report on the implementation of council resolutions	01 report on the implementation of council resolutions	Achieved	Not applicable	Not applicable	Register of Council resolution	Target achieved	
3.2.18	Human Resources Management	Number of departmental meetings held	04 departmental meetings conducted.	12 departmental meetings conducted.	3 departmental meetings conducted.	3 departmental meetings were conducted.	03 departmental meetings conducted.	03 departmental meetings conducted.	Achieved	Not applicable	Not applicable	Invitation, Agenda, minutes of the meetings, and attendance register	Target achieved	

Departmental Layer - Corporate Services

Municipal KPA			Corporate Services										
2019-25 MTSF Priority			A Capable, Ethical, and Developmental State										
Municipal Priority			Institutional										
Strategic objective			To build a capable and high-performing municipality										
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.2.1	Human Resource Management (Staff establishment)	Number of reports on updated staff establishment and reviewed organogram	04 reports on updated staff establishment submitted to council in 2023/2024	04 reports on updated staff establishment to be submitted to council in 2024/2025	01 report on updated staff establishment to be submitted to council	01 report on updated staff establishment to be submitted to council	1 report on updated staff establishment to be submitted to council	1 report on updated staff establishment to be submitted to council	Achieved	Not applicable	Not applicable	Reports, organogram, and council resolution	Target achieved
3.2.2	Human Resource Management (Recruitment of staff)	Number of appointed employees with individual job	23 employees with individual job descriptions appointed in 2023/2024.	40 employees with individual job descriptions to be appointed in 2024/2025.	10 employees with individual job description to be appointed	0 employees with individual job descriptions to be appointed	10 employees with individual job description	20 employees with individual job descriptions to be appointed	Achieved	Not applicable	Not applicable	Appointment letters and job descriptions per position appointed	Target achieved

Municipal KPA			Corporate Services										
2019-25 MTSF Priority			A Capable, Ethical, and Developmental State										
Municipal Priority			Institutional										
Strategic objective			To build a capable and high-performing municipality										
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		descriptions .					to be appointed						
3.2.3	Proper utilization of staff (Leave management)	Number of Reports on controlled attendance registers against leave registers	04 Reports on controlled attendance registers against leave registers submitted	04 Reports on controlled attendance registers against leave registers to be submitted	01 Report on controlled attendance registers against leave registers to be submitted	01 Report on controlled attendance registers against leave registers submitted	1 Report on controlled attendance registers against leave registers to be submitted	1 Report on controlled attendance registers against leave registers submitted	Achieved	Not applicable	Not applicable	Report, signed attendance register and approved leave books, captured leave forms on the system, and utilized the ESS System.	Target achieved.

Municipal KPA			Corporate Services										
2019-25 MTSF Priority			A Capable, Ethical, and Developmental State										
Municipal Priority			Institutional										
Strategic objective			To build a capable and high-performing municipality										
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.2.4	Staff Verifications	Number of staff verifications conducted	New Target	02 Staff Verifications conducted	-	-	1 Staff Verifications conducted	1 Staff Verifications conducted	Achieved	Not applicable	Not applicable	Staff verification report	Target achieved
3.2.5	Payrolls and staff verification	Number of signed payroll registers	12 Signed payroll registers submitted in 2023/2024	12 Signed payroll registers to be submitted in 2024/2025	03 signed payroll registers to be submitted	03 Signed payroll registers submitted	3 Signed payrolls	3 Signed payrolls	Achieved	Not applicable	Employees can access their payslips through the ESS system.	Signed payroll registers	Target achieved
3.2.6	Labour Relations Management	Number of labour relations workshops conducted	04 labour relations workshops conducted in 2023/2024	04 labour relations workshops to be conducted in 2024/2025	01 labour relations workshop to be conducted	01 labour relations workshop to be conducted	01 labour relations workshop to be conducted	01 labour relations workshop to be conducted	Achieved	Not applicable	Not applicable	Invitations and attendance registers	Target achieved
3.2.7	Local Labour Forum (LLF)	Number of Local Labour	04 Local Labour Forum	04 Local Labour Forum (LLF) meetings	01 Local Labour Forum (LLF) meeting	01 Local Labour Forum (LLF) meeting	1 Local Labour Forum (LLF)	1 Local Labour Forum (LLF)	Achieved	Not applicable	Not applicable	Invitation, Agenda, Minutes	Target achieved

Municipal KPA			Corporate Services										
2019-25 MTSF Priority			A Capable, Ethical, and Developmental State										
Municipal Priority			Institutional										
Strategic objective			To build a capable and high-performing municipality										
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		Forum (LLF) meetings conducted	(LLF) meetings conducted	to be conducted in 2024/2025	to be conducted	to be conducted	meeting to be conducted	meeting to be conducted				of the meeting, and Attendance registers	
3.2.8	Skills development and Councillor training	Number councillors trained	43 councillors trained as per WSP 2023/2024	40 councillors to be trained as per WSP 2024/2025	10 councillors to be trained as per WSP	0 councillors trained as per WSP	10 councillors to be trained as per WSP	31 councillors trained as per WSP	Achieved	More support received from external stakeholders	Not applicable	List of councilors -trained Attendance registers and training reports.	Target not achieved
3.2.9	Internship Programme	Number of learners placed for practicals as per WSP	27 learners placed for internship programme for 2023/2024	21 learners to be placed in internship programme for 2024/2025	-	-	14 learners to be placed in internship programme	5 learners to be placed in internship programme for 2024/2025	Not achieved	Placement was conducted on the first quarter due	Interns are placed as per the support received	Advert, List of learners placed,	Target not achieved

Municipal KPA			Corporate Services										
2019-25 MTSF Priority			A Capable, Ethical, and Developmental State										
Municipal Priority			Institutional										
Strategic objective			To build a capable and high-performing municipality										
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
							for 2024/2025			to early approval from external stakeholder in particular LGSETA.	from stakeholders	shortlisting	
3.2.10	Bursaries	Number of reports and activities on official awarded with bursaries	41 Officials awarded with bursaries in 2023/2024	45 Officials to be awarded with bursaries in 2024/2025	01 Report on bursary allocation and monitoring	01 Report on bursary allocation and monitoring	1 Issuing of Advertisement	1 issue an advert done	Achieved	Not applicable	Not applicable	Invitations and attendance registers	Target achieved
3.2.11	Implementation of EE plan	Number of reports on implementation of the	04 reports on implementation of the EE Plan	04 reports on implementation of the EE Plan to be	01 report on implementation of the EE Plan to be	01 report on implementation of the EE Plan to be	1 report on implementation of the	1 report on implementation of the EE Plan to be	Achieved	Not applicable	Not applicable	Reports to Council and council	Target achieved

Municipal KPA			Corporate Services										
2019-25 MTSF Priority			A Capable, Ethical, and Developmental State										
Municipal Priority			Institutional										
Strategic objective			To build a capable and high-performing municipality										
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		EE Plan to council	submitted to council	submitted to council in 2024/2025	submitted to council	submitted to council	EE Plan to be	submitted to council				resolutions for reports submitted in the previous quarter	
3.2.12	Psychosocial Support	Number of social support programs for employees conducted	18 social support programs for employees conducted in 2023/2024	16 employees social support programme to be conducted in 2024/2025	04 employee social support program to be conducted	04 employee social support programmes conducted	4 employee social support program to be conducted	4 employee social support programmes conducted	Achieved	Not applicable	Not applicable	Social support programmes and Reports	Target achieved
3.2.13	Occupational Health & Safety (OHS)	Number of Occupational Health and Safety	04 Occupational Health and Safety (OHS)	04 Occupational Health and Safety (OHS)	01 Occupational Health and Safety (OHS)	01 Occupational Health and Safety (OHS)	1 Occupational Health and Safety	1 Occupational Health and Safety (OHS)	Achieved	Not applicable	Not applicable	Invitation, Agenda, Minutes of the	Target achieved

Municipal KPA			Corporate Services										
2019-25 MTSF Priority			A Capable, Ethical, and Developmental State										
Municipal Priority			Institutional										
Strategic objective			To build a capable and high-performing municipality										
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		(OHS) Committee Meetings held	Committee Meetings held	Committee Meetings held	Committee Meeting to be held	Committee Meeting held	(OHS) Committee Meeting to be held	Committee Meeting held				meeting, and Attendance registers	
3.2.14	Occupational Health & Safety (Medical examination)	Number of employees examined by registered medical Doctor	358 employees undergo medical examination by the registered Medical Doctor in 2020/2021	358 Employees to undergo medical examination by the registered Medical Doctor in 2024/2025	-	-	179 Employees to undergo medical examination by the registered Medical Doctor in 2024/2025	0 Employees to undergo medical examination by the registered Medical Doctor in 2024/2025	Not achieved	Late appointment of the service provider	To be prioritise in the third quarter	List of employees examined	Target was not achieved
3.2.15	Records Management	Number of reports on the implementation	04 reports on the implementation of the	04 reports on the implementation of the	01 report on the implementation of the	01 report on the implementation of the	1 report on the implementation of the	1 report on the implementation of the	Achieved	Not applicable	Not applicable	Report and file plan	Target achieved

Municipal KPA			Corporate Services										
2019-25 MTSF Priority			A Capable, Ethical, and Developmental State										
Municipal Priority			Institutional										
Strategic objective			To build a capable and high-performing municipality										
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		tion of the approved File Plan	approved File Plan submitted in 2023/2024 FY	approved File Plan to be submitted in 2024/2025 FY.	approved File Plan to be submitted in 2024/2025 FY.	approved File Plan	approved File Plan to be submitted in 2024/2025 FY	on of the file plan					
3.2.16	Fleet Management	Number of fleet management reports to council	04 fleet management reports submitted to council in 2023/2024	04 fleet management report submitted to the council	1 fleet management report	1 fleet management report	1 fleet management report	1 fleet management report	Achieved	Not applicable	Not applicable	Fleet Management reports and council resolutions for reports submitted in the	Target achieved.

Municipal KPA			Corporate Services										
2019-25 MTSF Priority			A Capable, Ethical, and Developmental State										
Municipal Priority			Institutional										
Strategic objective			To build a capable and high-performing municipality										
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
												previous quarter.	
3.2.17	Fleet Management	Procurement of heavy machinery by 30 June 2025	New Target	Procurement of 1 low bed and 2 two water tankers by 30 June 2025	Completion of tender document	The tender document completed and submitted to SCM	1 Completion of procurement report	1 Completion of procurement report	Achieved	Not applicable	Not applicable	Tender documents	Target achieved
3.2.18	Implementation of council resolutions	Number of Council Resolution Implementation Reports submitted to council	04 Council Resolution Implementation Reports submitted to council.	04 Council Resolution Implementation Reports to be submitted to council in 2024/2025.	01 Council Resolution Implementation Report to be submitted to council	01 Council Resolution Implementation Report to be submitted to council	1 Council Resolution Implementation Report to be submitted to council	1 Council Resolution Implementation Report to be submitted to council	Achieved	Not applicable	Not applicable	Report on the implementation of council resolution	Target achieved
3.2.19	Ward Committees	Number of consolidated ward	04 consolidated ward	04 consolidated ward	01 consolidated ward	01 consolidated ward	1 consolidated ward	1 consolidated ward	Achieved	Not applicable	Not applicable	Ward committees report	Target achieved

Municipal KPA			Corporate Services										
2019-25 MTSF Priority			A Capable, Ethical, and Developmental State										
Municipal Priority			Institutional										
Strategic objective			To build a capable and high-performing municipality										
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		committee reports submitted to council.	committee reports submitted to council in 2023/2024.	committee reports to be submitted to council in 2024/2025.	committee report to be submitted	committee report	committee report to be submitted	committee report				to council and council resolutions	
3.2.20	ICT	Number of ICT Steering Committee meetings on the Implementation of the ICT Charter	04 ICT Steering Committee meetings on the Implementation of the ICT Charter held in 2023/2024	04 ICT Steering Committee meetings on the Implementation of the ICT Charter to be held in 2024/2025	01 Steering Committee meeting on Implementation of ICT Charter to be held	01 Steering Committee meeting on implementation of ICT Charter to be held	01 Steering Committee meeting on Implementation of ICT Charter to be held	01 Steering Committee meeting on implementation of ICT Charter to be held	Achieved	Not applicable	Not applicable	Invitation, Agenda, Minutes of the meeting.	Target achieved
3.2.21	ICT	Number of ICT reports on the	04 ICT reports on implementation	04 ICT reports on implementation	01 ICT report on implementation	01 ICT report on implementation	1 ICT report on implementation	1 Reports to Council and	Achieved	Not applicable	Not applicable	Reports to Council and	Target achieved .

Municipal KPA			Corporate Services										
2019-25 MTSF Priority			A Capable, Ethical, and Developmental State										
Municipal Priority			Institutional										
Strategic objective			To build a capable and high-performing municipality										
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		implementation of strategic plan and action plan to Council	implementation of strategic plan and action plan to Council held in 2023/2024	implementation of strategic plan and action plan to Council to be held in 2024/2025	implementation of strategic plan and action plan to Council to be held	implementation of strategic plan and action plan to Council to be held	implementation of strategic plan and action plan to Council to be held	implementation of strategic plan and action plan to Council to be held				council resolutions	council resolutions for reports submitted in the previous quarter
3.2.22	ICT	Renewal of Microsoft License	Renewal of Microsoft Office license by 30 June 2025	Renewal of Microsoft Office license	Renewal of Microsoft Office license	Microsoft Office license was renewed	-	-	-	-	-	Microsoft confirmation on renewal letter	Target achieved
3.2.23	ICT	Number of system backups implemented	12 system backups implemented and registered	12 system backups implemented and registered	3 system backups implemented and registered	3 system backups were implemented and registered	3 system backups implemented and registered	3 system backups implemented and registered	Achieved	Not applicable	Not applicable	Signed-off Backup register.	Target achieved

Municipal KPA			Corporate Services										
2019-25 MTSF Priority			A Capable, Ethical, and Developmental State										
Municipal Priority			Institutional										
Strategic objective			To build a capable and high-performing municipality										
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		d and registered											
3.2.24	Contract Development and Management	Number of updated contract registers	04 updated contract registers submitted in 2023/2024.	04 updated contract registers to be submitted in 2024/2025.	1 updated contract registers to be submitted in 2024/2025	1 updated contract registers to be submitted in 2024/2025	01 updated contract register to be submitted in 2024/2025	01 updated contract register	Achieved	Not applicable	Not applicable	Updated contract registers	Target achieved
3.2.25	Legal Advisory and Administrative Services	Number of reports on litigations, liabilities, and claims submitted to the council	04 reports on litigations, liabilities, and claims submitted to the council in 2023/2024	04 reports on litigations, liabilities, and claims to be submitted to the council in 2024/2025	1 report on litigations, liabilities, and claims to be submitted to the council in 2024/2025	1 report on litigations, liabilities, and claims to be submitted to the council in 2024/2025	01 report on litigations, liabilities, and claims to be submitted to the	01 report on litigations, liabilities, and claims to be submitted to the council in 2024/2025	Achieved	Not applicable	Not applicable	Litigation reports and council resolutions for reports submitted in the	Target achieved

Municipal KPA			Corporate Services										
2019-25 MTSF Priority			A Capable, Ethical, and Developmental State										
Municipal Priority			Institutional										
Strategic objective			To build a capable and high-performing municipality										
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
							council in 2024/2025					previous quarter	
3.2.26	Administrative Support	Number of reports on insurance cover	04 reports on insurance cover	04 reports on insurance cover	01 reports on insurance cover	01 reports on insurance cover			Not achieved	Not reported		Report with claims	Target achieved

Municipal KPA			Corporate Services										
2019-25 MTSF Priority			A Capable, Ethical, and Developmental State										
Municipal Priority			Institutional										
Strategic objective			To build a capable and high-performing municipality										
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.2.27	Performance Management	Compliance with the Municipal Performance Management Framework	5 Performance compacts developed and assessed in 2022/2023	Individual Performance Management activities conducted for 5 managers reporting to the Director by 30 June 2024	Development of 8 performance compacts for 2024/2025 and performance assessments conducted for all employees reporting to the Director	08 performance compacts to be developed for 2024/2025 and Q4 performance assessments conducted for all employees reporting to the Director	Q1 Performance review conducted for all employees reporting to the Director	Q1 Performance review conducted for all employees reporting to the Director	Achieved	Not applicable	Not applicable	Signed and assessed performance compacts and register	Target achieved.
3.2.28	Risk Management	Number of risk management reports	04 risk management reports submitted.	04 risk management reports to be submitted.	01 risk management report to be submitted.	01 risk management report to be submitted.	01 risk management reports to be submitted.	01 risk management reports submitted.	Achieved	Not applicable	Not applicable	Risk Reports	Target achieved

Municipal KPA			Corporate Services										
2019-25 MTSF Priority			A Capable, Ethical, and Developmental State										
Municipal Priority			Institutional										
Strategic objective			To build a capable and high-performing municipality										
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.2.29	Procurement	Procurement plans and reports on implementation of the procurement plan.	Procurement plan submitted to SCM and monitored.	Procurement plan submitted to SCM and monitored.	Procurement plan submitted to SCM and monitored.	Procurement plan submitted to SCM	1 Monitoring of Procurement Plan	Procurement monitoring report and list of requisition	Achieved	Not applicable	Not applicable	Procurement plans and list of requisitions	Target achieved
3.2.30	Human Resources Management	Number of departmental meetings held	04 departmental meetings conducted.	12 departmental meetings conducted.	3 departmental meetings conducted	3 departmental meetings were held	03 departmental meetings conducted.	03 departmental meetings conducted.	Achieved	Not applicable	Not applicable	Invitation, Agenda, minutes of the meetings, and attendance register	Target achieved

Departmental Layer – EDPE

Municipal KPA		ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT											
2019-25 MTSF Priority		Economic transformation and job creation Spatial planning,											
		Human Settlement and Local Government Infrastructure.											
		Rural Development; and Human Settlements Land Use Management and Spatial Transformation											
Municipal Priority		Economic growth and Job creation. A safe and healthy environment											
Strategic Goal		Sustainable economic growth and job creation											
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.3.1	Tourism Development	Number of tourism projects monitored and supported	07 tourism projects monitored and supported in 2023/2024	07 tourism projects monitored and supported	1 tourism project monitored and supported	1 tourism project monitored and supported (Mariepskop)	02 projects monitored and supported (Inyaka Dam and BBR Nature Reserve)	02 projects monitored and supported (Inyaka Dam and BBR Nature Reserve)	Achieved	Not applicable	Not applicable	Reports and attendance registers	Target Achieved

Municipal KPA		ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT											
2019-25 MTSF Priority		Economic transformation and job creation Spatial planning,											
		Human Settlement and Local Government Infrastructure.											
		Rural Development; and Human Settlements Land Use Management and Spatial Transformation											
Municipal Priority		Economic growth and Job creation. A safe and healthy environment											
Strategic Goal		Sustainable economic growth and job creation											
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.3.2	Tourism Development	Number of tourism awareness and marketing programmes conducted	04 Tourism awareness and marketing programmes conducted (TRAC and Tourism Indaba)	05 tourism awareness and marketing programmes conducted	2 tourism awareness and marketing programmes conducted	2 tourism awareness and marketing programmes were conducted	01 tourism awareness and marketing programme conducted (TRAC)	2 tourism awareness and marketing programmes conducted (TRAC)	Achieved	Two TRAC campaigns were conducted during Q2.	Not applicable	Reports and attendance registers	Target Achieved
3.3.3	Stakeholder Coordination	Number of LED Fora meetings held	12 meetings held in	14 meetings held	4 meetings held	6 LED meetings were held	3 meetings held in 2023/2024	5 meetings held	Achieved	Extra two meetings were held hence we	Not applicable	Minutes and attendance registers	Target achieved

Municipal KPA		ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT											
2019-25 MTSF Priority		Economic transformation and job creation Spatial planning,											
		Human Settlement and Local Government Infrastructure.											
		Rural Development; and Human Settlements Land Use Management and Spatial Transformation											
Municipal Priority		Economic growth and Job creation. A safe and healthy environment											
Strategic Goal		Sustainable economic growth and job creation											
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
			2023/2024							exceeded our Q2 projections.			
3.3.4	Agricultural Development	Number of Agricultural projects monitored	8 projects supported and monitored	9 agricultural projects monitored and supported	2 agricultural projects monitored and supported	2 agricultural projects monitored and supported ((Zoeknog and Motlomobe)	02 Agricultural projects monitored and supported (Pfukani Hoxani and Agri-Hub)	02 Agricultural projects monitored and supported (Pfukani Hoxani and Agri-Hub)	Achieved	Not applicable	Not applicable	Reports and attendance registers	Target achieved

Municipal KPA		ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT											
2019-25 MTSF Priority		Economic transformation and job creation Spatial planning,											
		Human Settlement and Local Government Infrastructure.											
		Rural Development; and Human Settlements Land Use Management and Spatial Transformation											
Municipal Priority		Economic growth and Job creation. A safe and healthy environment											
Strategic Goal		Sustainable economic growth and job creation											
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.3.5	Agricultural Development	3.5 ha Resuscitation of 35 hectares for the Zoeknog Coffee Project	Stakeholder consultation and 3 ha soil preparation done	Resuscitation of 3.5 hectares for the Zoeknog Coffee Project	Completion of soil preparation	Preparation of soil for 3.5 ha of Zoeknog Coffee Project was completed	-	-	-	-	-	Reports and pictures	-
3.3.6	Agric and Rural Development (CWP support)	Number of reports on the implementation of CWP programme	4 reports on implementation of CWP programme	4 reports on the implementation of CWP programme	01 report on the implementation of CWP programme	01 report on the implementation of CWP programme	01 report on the implementation of CWP programme	01 report on the implementation of CWP programme	Achieved	Not applicable	Not applicable	Reports	Target achieved

Municipal KPA		ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT												
2019-25 MTSF Priority		Economic transformation and job creation Spatial planning,												
		Human Settlement and Local Government Infrastructure.												
		Rural Development; and Human Settlements Land Use Management and Spatial Transformation												
Municipal Priority		Economic growth and Job creation. A safe and healthy environment												
Strategic Goal		Sustainable economic growth and job creation												
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments	
3.3.7	Business Licensing	Number of awareness workshops on trading by-laws	05 awareness workshops conducted	4 awareness workshops conducted	01 awareness workshop	01 awareness workshop	02 awareness workshops	02 awareness workshops	Achieved	Not applicable	Not applicable	Reports and attendance registers	Target achieved	
3.3.8	Environmental sustainability	Number of schools greened and monitored	12 Schools greened and 12 monitored	3 Schools greened and monitored	-	-	1 School greened and monitored	1 School greened and monitored	Achieved	Not applicable	Not applicable	Reports and Pictures	Target achieved	

Municipal KPA		ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT											
2019-25 MTSF Priority		Economic transformation and job creation Spatial planning,											
		Human Settlement and Local Government Infrastructure.											
		Rural Development; and Human Settlements Land Use Management and Spatial Transformation											
Municipal Priority		Economic growth and Job creation. A safe and healthy environment											
Strategic Goal		Sustainable economic growth and job creation											
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.3.9	Environmental Youth Clubs	Number of Environmental Youth Clubs Supported	2 Environmental Youth Clubs Supported	3 Environmental Youth Clubs supported	-	-	1 Environmental Youth Club supported	1 Environmental Youth Club supported	Achieved	Not applicable	Not applicable	Reports	Target achieved
3.3.10	Greenest Municipality Programme	Number of workshops conducted, and recycling stations established	4 Reports on greening practices in the municipal offices	1 workshop was conducted, and 2 recycling stations established	-	-	1 Recycling station established	1 Recycling station established	Achieved	Not applicable	Not applicable	Reports	Target achieved

Municipal KPA		ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT											
2019-25 MTSF Priority		Economic transformation and job creation Spatial planning,											
		Human Settlement and Local Government Infrastructure.											
		Rural Development; and Human Settlements Land Use Management and Spatial Transformation											
Municipal Priority		Economic growth and Job creation. A safe and healthy environment											
Strategic Goal		Sustainable economic growth and job creation											
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.3.11	Adopt a Spot Programme	Number of illegal dumps cleaned and rehabilitated	1 illegal dump cleaned and rehabilitated	3 illegal dumps cleaned and rehabilitated	-	-	1 illegal dump cleaned and rehabilitated	1 illegal dump cleaned and rehabilitated	Achieved	Not applicable	Not applicable	Reports and pictures	Target achieved
3.3.12	Climate Change	Number of climate change workshops held	4 Workshops conducted	2 Climate Change Workshops held	1 Climate Change Workshop held	1 Climate Change Workshop held	-	-	-	-	-	Reports and attendance registers	Target achieved
3.3.13	Auditing of Wastewater	Number of Wastewater Treatment	2 Wastewater Treatment	4 Wastewater Treatment works audited	1 Wastewater	1 Wastewater Treatment works audited	1 Wastewater Treatment	1 Wastewater Treatment works audited	Achieved	Not applicable	Not applicable	Inspection Report	Target achieved

Municipal KPA		ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT											
2019-25 MTSF Priority		Economic transformation and job creation Spatial planning,											
		Human Settlement and Local Government Infrastructure.											
		Rural Development; and Human Settlements Land Use Management and Spatial Transformation											
Municipal Priority		Economic growth and Job creation. A safe and healthy environment											
Strategic Goal		Sustainable economic growth and job creation											
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
	Treatment Works	Works audited.	t Works audited		Treatment works audited		works audited						
3.3.14	Auditing of Water Purification Plants	Number of Water Purification Plants audited	2 Water Purification Plants audited	4 Water Purification Plants audited	1 Water Purification Plant audited	1 Water Purification Plant audited	1 Water Purification Plant audited	1 Water Purification Plant audited	Achieved	Not applicable	Not applicable	Inspection Report	Target achieved
3.3.15	Auditing of Disposal Sites	Number of Disposal audited	New Target	3 Disposal sites audited	-	-	1 Disposal site audited	1 Disposal site audited	Achieved	Not applicable	Not applicable	Inspection Report	Target achieved
3.3.16	Environmental compliance	Number of developmental projects with environmental	24 Developmental	16 Developmental	4 Developmental	4 Development	8 Development	8 Development	Achieved	Not applicable	Not applicable	Reports and list of verified projects	Target achieved

Municipal KPA		ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT											
2019-25 MTSF Priority		Economic transformation and job creation Spatial planning,											
		Human Settlement and Local Government Infrastructure.											
		Rural Development; and Human Settlements Land Use Management and Spatial Transformation											
Municipal Priority		Economic growth and Job creation. A safe and healthy environment											
Strategic Goal		Sustainable economic growth and job creation											
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
	and verification	l authorizations verified	projects verified	l projects verified	projects verified	al projects were verified	nt projects verified	projects verified					
3.3.17	Capacitation of Traditional Authorities and Communities	Number of workshops for communities and traditional authorities held	4 Workshops held with communities and traditional authorities in 2023/2024	4 Workshops held with communities and traditional authorities	-	-	2 Workshops held with communities and traditional authorities	1 workshop held	Not achieved	Mathibela Traditional Authority cancelled a day before the meeting	Improve relationship with the Traditional Authority	Reports and Attendance Registers	Target achieved

Municipal KPA		ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT											
2019-25 MTSF Priority		Economic transformation and job creation Spatial planning,											
		Human Settlement and Local Government Infrastructure.											
		Rural Development; and Human Settlements Land Use Management and Spatial Transformation											
Municipal Priority		Economic growth and Job creation. A safe and healthy environment											
Strategic Goal		Sustainable economic growth and job creation											
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.3.18	Consumer Education	Number of workshops on Housing Consumer Education to Communities	29 workshops held on Housing Consumer Education to Communities	24 workshops to be held	6 workshops to be held	6 workshops to be held	6 workshops to be held	6 workshops to be held	Achieved	Not applicable	Not applicable	Report and Attendance Register	Target achieved
3.3.19	Ensure quality standards are applied in Building	Number of site inspections conducted	40 site inspections conducted	40 site inspections conducted	10 site inspections conducted	10 site inspections conducted	10 site inspections conducted	10 site inspections conducted	Achieved	Not applicable	Not applicable	Inspections report	Target achieved

Municipal KPA		ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT											
2019-25 MTSF Priority		Economic transformation and job creation Spatial planning,											
		Human Settlement and Local Government Infrastructure.											
		Rural Development; and Human Settlements Land Use Management and Spatial Transformation											
Municipal Priority		Economic growth and Job creation. A safe and healthy environment											
Strategic Goal		Sustainable economic growth and job creation											
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
	Construction Projects	(Low-cost housing)											
3.3.20	Illegal building construction activity	Number of notices for National Building Regulations	40 notices issued	40 notices issued	10 notices issued	10 notices issued	10 notices issued	10 notices issued	Achieved	Not applicable	Not applicable	Copies of Notices issued	Target achieved
3.3.21	Layout plans for Bulk Site demarcations Cunningmore A, Orinocco,	Approval of general plans by Surveyor General	3 General plans Approved	Approval of general plans by Surveyor General by 30 June 2025	-	-	Submission of 3 General Plans for Approval	3 General Plans Approved and submitted	Achieved	Not applicable	Not applicable	proof of submission, Approved General plans	Target achieved

Municipal KPA		ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT											
2019-25 MTSF Priority		Economic transformation and job creation Spatial planning,											
		Human Settlement and Local Government Infrastructure.											
		Rural Development; and Human Settlements Land Use Management and Spatial Transformation											
Municipal Priority		Economic growth and Job creation. A safe and healthy environment											
Strategic Goal		Sustainable economic growth and job creation											
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
	and Croquet lawn												
3.3.22	Layout plans for Bulk Site demarcations	Approval of township Establishment Applications for Bulk Sites Demarcation	3 General plans Approved	3 townships Establishment Applications for Bulk Sites Demarcation	-	-	3 Inception and Status Quo Reports	0 Inception and Status Quo Reports	Not achieved	Projects are not Advertised for procurement of Service Providers	Re-align the project progress after budget adjustment	Inception report/status Quo report Proof of approvals	Target not achieved

Municipal KPA		ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT											
2019-25 MTSF Priority		Economic transformation and job creation Spatial planning,											
		Human Settlement and Local Government Infrastructure.											
		Rural Development; and Human Settlements Land Use Management and Spatial Transformation											
Municipal Priority		Economic growth and Job creation. A safe and healthy environment											
Strategic Goal		Sustainable economic growth and job creation											
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.3.23	Rezoning of sites at Dwarsloop-A, Greenvally Ext. 2 and Thulamahashe e-C and Hospital View	3 Approved town planning application for Rezoning a of sites	Precinct Plans	3 Approved town planning application for Rezoning a of sites	Submission of 3 town planning applications for Rezoning of sites	Letters of approvals	-	-	-	-	-	Town Planning Application and Letters of Approvals	Target achieved
3.3.24	Reviewal of SDF	Draft and Final SDF	SPLUMA	Reviewal of SDF by 30 June 2025	-	-	Draft SDF	Situational Analysis sends to Sector departments for comments.	Not achieved	Sector departments have not submitted their	This project is an intergovernmental project that need input from	Council resolutions (draft and final)	Target not achieved

Municipal KPA		ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT											
2019-25 MTSF Priority		Economic transformation and job creation Spatial planning,											
		Human Settlement and Local Government Infrastructure.											
		Rural Development; and Human Settlements Land Use Management and Spatial Transformation											
Municipal Priority		Economic growth and Job creation. A safe and healthy environment											
Strategic Goal		Sustainable economic growth and job creation											
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
										comments yet	the sector departments. We will improve our communication with departments.		
3.3.25	Precinct Plans for Marite and Oakley	Draft and final precinct plan for Marite and Oakley	SDF	Final precinct plans for Marite and Oakley	-	-	Inception and Status Quo Reports	0 Inception and Status Quo Reports	Not achieved	The project is not advertised for the procurement of a	Project targets will be revised after the budget adjustment	Inception and Status Quo Reports	Target not achieved

Municipal KPA		ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT											
2019-25 MTSF Priority		Economic transformation and job creation Spatial planning,											
		Human Settlement and Local Government Infrastructure.											
		Rural Development; and Human Settlements Land Use Management and Spatial Transformation											
Municipal Priority		Economic growth and Job creation. A safe and healthy environment											
Strategic Goal		Sustainable economic growth and job creation											
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
										service provider			
3.3.26	State Land Release for Acornhoek, Hospital View, Malubane and Matsikitsane	Applications for State Land Release for Acornhoek, Hospital View, Malubane, and Matsikitsane	Approved Township Establishment for Acornhoek, Hospital View, Malubane, and Matsikitsane	Finalization of Applications for State Land Release for Acornhoek, Hospital View, Malubane and Matsikitsane by 30 June 2025	-	-	Inception and Status Quo Reports	0 Inception and Status Quo Reports	Not achieved	Projects are not advertised for the procurement of service providers	Project targets to be revised after budget adjustments	Inception report / Status Quo, Proof submission to rural development and land reform department	Target not achieved

Municipal KPA		ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT											
2019-25 MTSF Priority		Economic transformation and job creation Spatial planning,											
		Human Settlement and Local Government Infrastructure.											
		Rural Development; and Human Settlements Land Use Management and Spatial Transformation											
Municipal Priority		Economic growth and Job creation. A safe and healthy environment											
Strategic Goal		Sustainable economic growth and job creation											
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.3.27	Tenure Upgrading of R293 Townships	100% delivery of Title Deeds to beneficiaries	Approved Townships	100% delivery of Title Deeds	-	-	Conveyancing	None	Not achieved	The project is not advertised for procurement of service provider	Project targets to be revised after budget adjustment	Reports	Target not achieved

Municipal KPA		ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT											
2019-25 MTSF Priority		Economic transformation and job creation Spatial planning,											
		Human Settlement and Local Government Infrastructure.											
		Rural Development; and Human Settlements Land Use Management and Spatial Transformation											
Municipal Priority		Economic growth and Job creation. A safe and healthy environment											
Strategic Goal		Sustainable economic growth and job creation											
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.3.28	Geo-referencing and capturing of all Infrastructure	Final Infrastructure Geo database for the entire municipality	New target	Final Geo database for the entire municipality	-	-	Geodata base for road infrastructure	Geodatabase Plans	Achieved	Not applicable	Not applicable	Geodatabase of all infrastructure , report	Target achieved
3.3.29	Reviewal of the GIS Strategy	Final GIS Strategy with the implementation Plan	GIS Strategy	Reviewal of Gis strategy by 30 June 2025	-	-	Draft GIS Strategy	Draft GIS Strategy	Achieved	Not applicable	Not applicable	Council resolutions (draft and final)	Target achieved

Municipal KPA		ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT												
2019-25 MTSF Priority		Economic transformation and job creation Spatial planning,												
		Human Settlement and Local Government Infrastructure.												
		Rural Development; and Human Settlements Land Use Management and Spatial Transformation												
Municipal Priority		Economic growth and Job creation. A safe and healthy environment												
Strategic Goal		Sustainable economic growth and job creation												
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments	
3.3.30	Assigning of Physical Address in all rural settlements	Number of households with mounted physical addresses and number of streets with physical street name posts	New target	50000 households' numbers	-	-	25000 households numbered	25000 households numbered	Achieved	Not applicable	Not applicable	Inception report and list of households with mounted addresses and streets with name poles.	Target achieved	
3.3.31	Town Establishment of Mkhuhlu, Dwarsloop, Thulamahas	Township Establishment Application	SPLUMA	Township Establishment Applications	-	-	Inception and Status Quo Reports	0 Inception and Status	Not achieved	Projects not advertised for procurement of service providers	Revise the project targets after the budget adjustment	Township Establishment Applications	Target not achieved	

Municipal KPA		ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT											
2019-25 MTSF Priority		Economic transformation and job creation Spatial planning,											
		Human Settlement and Local Government Infrastructure.											
		Rural Development; and Human Settlements Land Use Management and Spatial Transformation											
Municipal Priority		Economic growth and Job creation. A safe and healthy environment											
Strategic Goal		Sustainable economic growth and job creation											
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
	he, Acornhoek												
3.3.32	Reviewal of Building Control By-Law	Inception and Status Quon Report	SPLUMA	Inception and Status Quo Report	-	-	Inception Report	0 Inception Report	Not achieved	The project is not advertised for procurement of Service provider	Revise the project targets after the budget adjustment	Inception and Status Quo Report	Target not achieved
3.3.33	Survey Geodetic System	Installation of trig beacons	SPLUMA	Installation of trig beacons by 30 June 2025	-	-	Inception Report and	0 Inception Report and	Not achieved	Project has not been advertised	Revise the projects targets after	Inception and Status Quo Report	Target not achieved

Municipal KPA		ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT											
2019-25 MTSF Priority		Economic transformation and job creation Spatial planning,											
		Human Settlement and Local Government Infrastructure.											
		Rural Development; and Human Settlements Land Use Management and Spatial Transformation											
Municipal Priority		Economic growth and Job creation. A safe and healthy environment											
Strategic Goal		Sustainable economic growth and job creation											
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
							status Quo report	status Quo report		to procure the Service Provider	the budget adjustments		
3..3.34	Waste recycler support	Number of workshops to waste recyclers	4 workshops conducted in 2023/2024	4 workshops conducted	1 workshop conducted	2 workshops conducted	1 workshop conducted	1 workshop was conducted for recyclers	Achieved	Not applicable	Not applicable	Report and registers	Target not achieved
3.3.35	Development of Data for the South	Number of reports on waste data generated	4 reports on waste data generated	04 reports on waste data generated and reported to	1 report on waste data generated and	1 report on waste data generated and reported	1 report on waste data generated	One report and a proof of submission to	Achieved	Not applicable	Not applicable	Reports and proof submission	Target achieved

Municipal KPA		ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT											
2019-25 MTSF Priority		Economic transformation and job creation Spatial planning,											
		Human Settlement and Local Government Infrastructure.											
		Rural Development; and Human Settlements Land Use Management and Spatial Transformation											
Municipal Priority		Economic growth and Job creation. A safe and healthy environment											
Strategic Goal		Sustainable economic growth and job creation											
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
	African Waste Information System (SAWIS) and reporting	and reported to DFFE through SAWIS	d and reported to DFFE through SAWIS in 2023/2024	DFFE through SAWIS	reported to DFFE through SAWIS	to DFFE through SAWIS	and reported	the department					
3.3.36	Waste By-Laws	Number of workshops conducted on Waste by-laws	04 workshops conducted on Waste by-laws	04 workshops conducted on Waste by-laws	1 workshop conducted on Waste by-laws	1 workshop conducted on Waste by-laws	1 workshop conducted on Waste by-laws	1 workshop conducted on waste By-law	Achieved	Not applicable	Not applicable	Reports and attendance registers	Target achieved

Municipal KPA		ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT											
2019-25 MTSF Priority		Economic transformation and job creation Spatial planning,											
		Human Settlement and Local Government Infrastructure.											
		Rural Development; and Human Settlements Land Use Management and Spatial Transformation											
Municipal Priority		Economic growth and Job creation. A safe and healthy environment											
Strategic Goal		Sustainable economic growth and job creation											
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.3.37	Waste Management	Procurement of waste specialized vehicle by due date	New Target	Procurement of waste specialized vehicle by 31 March 2025	-	-	-	-	-	-	-	-	-
3.3.38	Performance Management	Compliance to the Municipal Performance Management Framework	7 Performance compacts developed and assessed in 2022/2023	Individual Performance Management activities conducted for 5 employees reporting to the Director by 30 June 2024	Development of 5 performance compacts for 2024/2025 and Q4 performance assessments conducted	5 performances compact for 2024/2025 were a development and Q4 performance assessments conducted for	Q1 Performance review conducted for all employees reporting to the Director	4 performance compacts of managers and 1 performance compact of the Secretary to the Director signed and assessed.	Achieved	Not applicable	Not applicable	Signed and assessed performance compacts and register	Target achieved

Municipal KPA		ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT											
2019-25 MTSF Priority		Economic transformation and job creation Spatial planning,											
		Human Settlement and Local Government Infrastructure.											
		Rural Development; and Human Settlements Land Use Management and Spatial Transformation											
Municipal Priority		Economic growth and Job creation. A safe and healthy environment											
Strategic Goal		Sustainable economic growth and job creation											
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
					for all employees reporting to the Director	all employees reporting to the Director							
3.3.39	Procurement	Procurement plans and reports on implementation of the procurement plan.	Procurement plan submitted to SCM and monitored.	Procurement plan submitted to SCM and monitored.	Procurement plan submitted to SCM	Procurement The plan submitted to SCM	Monitoring of Procurement Plan	Monitoring of Procurement Plan	Achieved	Not applicable	Not applicable	Procurement plans and list of requisitions	Target achieved
3.3.40	Implementation of	Number of reports on the implementation	04 reports on the implementation	04 reports on the implementation	1 report on the implementation of	1 report on the implementation of	01 report on the implementation of	01 report on the implementation of	Achieved	Not applicable	Not applicable	Register of Council resolutions	Target achieved

Municipal KPA		ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT											
2019-25 MTSF Priority		Economic transformation and job creation Spatial planning,											
		Human Settlement and Local Government Infrastructure.											
		Rural Development; and Human Settlements Land Use Management and Spatial Transformation											
Municipal Priority		Economic growth and Job creation. A safe and healthy environment											
Strategic Goal		Sustainable economic growth and job creation											
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
	Council Resolutions	on of council resolution	tation of council resolutions	n of council resolutions	council resolutions	on of council resolutions	council resolutions	n of council resolutions					
3.3.41	Human Resources Managemement	Number of departmental meetings held	04 departmental meetings conducted.	12 departmental meetings conducted.	3 departmental meetings conducted	3 departmental meetings conducted	03 departmental meetings conducted.	Three departmental meetings held in this quarter and Agenda, Attendance Register and Minutes attached	Achieved	Not applicable	Not applicable	Invitation, Agenda, minutes of the meetings, and attendance register	Target achieved

Departmental Layer - Finance Services

Municipal KPA		Financial Viability											
2019-24 MTSF Priority		A Capable, Ethical, and Developmental State											
Municipal Priority		Financial viability											
Strategic Goal		Sound Financial Management											
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.4.1	Revenue Enhancement Strategy (RES)	Number of activities in the RES implemented	4 activities of Revenue enhancement	12 activities of Revenue enhancement strategy implemented	-	-	4 activities of Revenue enhancement strategy	3 activities of Revenue enhancement strategy implemented	Not achieved	Not applicable	Revenue Indaba will be conducted in 3rd quarter	Revenue Enhancement Strategy Implementation Report	Target not achieved

Municipal KPA		Financial Viability											
2019-24 MTSF Priority		A Capable, Ethical, and Developmental State											
Municipal Priority		Financial viability											
Strategic Goal		Sound Financial Management											
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
			strategy implemented in 2023/2024	by 30 June 2024			implemented						
3.4.2	Budget spending	Number of accurate spending vs. budget reports	12 accurate spending vs. budget reports submitted in 2023/2024	12 accurate spending vs. budget reports	3 accurate spending vs. budget reports	3 accurate spending vs. budget reports	03 accurate spending vs. budget reports	03 accurate spending vs. budget reports	Achieved	Not applicable	Not applicable	Budget vs. Expenditure e-report and email evidencing distribution of the report	Target achieved
3.4.3	Expenditure Management(payment)	% Payments made within 30 days.	91 % of Payments made within 30	90% of made within 30 days	90% of payments made	91% of payments were made within 30 days	90% of made within 30 days	81% of made within 30 days (Q2 Performance	Not achieved	Due to municipal budget constraint	Review the current budget and remove new	Payment report	Target not achieved

Municipal KPA		Financial Viability											
2019-24 MTSF Priority		A Capable, Ethical, and Developmental State											
Municipal Priority		Financial viability											
Strategic Goal		Sound Financial Management											
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
			days in 2023/2024		within 30 days			Total Payments = 1458 Paid within 30 days = 1183 Paid after 30 days = 275)		s, most payments for October and November were paid in December 2024.	expenditure items on MIG and EQS, only facilitate old projects. Technical to also control performance on site in order to manage expenditure to be in line with the current budget.		
3.4.4	Expenditure Management	Number of Cash flow	12 Cash flow Projection	12 Cash flow Projections submitted	3 Cash flow Projections submitted	3 Cash flow Projections submitted	03 Cash flow	Three months projected and actual	Target achieved	Not applicable	Not applicable	Proof of email submission and Cash flow	Target achieved

Municipal KPA		Financial Viability											
2019-24 MTSF Priority		A Capable, Ethical, and Developmental State											
Municipal Priority		Financial viability											
Strategic Goal		Sound Financial Management											
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		Projections submitted	s submitted in 2023/2024				Projections submitted	expenditures from October to December 2024				projection report	
3.4.5	Asset Management (Existence and valuation)	Number of Inventory Valuation Reports	12 Inventory Valuation Reports submitted in 2023/2024	12 Inventory Valuation Reports	3 Inventory Valuation Reports	3 Inventory Valuation Reports	03 Inventory Valuation Report	02 Inventory Valuation Report	Not achieved	Lack of Manpower at stores.	Urgent filling of vacant positions at ALL stores	Inventory Valuation Reports from the system	Target achieved
3.4.6	Financial and Performance Reporting	Number of Reports on reconciliations for all units	04 reports on reconciliation for all units	4 reconciliation reports for all units	1 reconciliation report for all units	1 reconciliation report for all units	1 reconciliation report for all units	0 reconciliation report for all units	Not achieved	Not applicable	All reconciliations are to be completed for submission to	Reconciled reports	Target achieved

Municipal KPA		Financial Viability											
2019-24 MTSF Priority		A Capable, Ethical, and Developmental State											
Municipal Priority		Financial viability											
Strategic Goal		Sound Financial Management											
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
											the AFS for Interim Financial Statements		
3.4.7	SCM	Number of accurate Commitments Registers submitted by due date	04 Accurate Commitments Registers submitted by the due date	04 Accurate Commitments Registers submitted by the due date	1 Accurate Commitments Registers submitted by the due date	1 Accurate Commitments Registers submitted by the due date	1 Accurate Commitments Registers submitted by the due date	1 Accurate Commitments Register submitted by the due date	Achieved	Not applicable	Not applicable	Commitment registers from the system	Target achieved
3.4.8	SCM Legal framework and policy	Number of SCM Policies reviewed	01 SCM Policy reviewed	01 SCM Policy reviewed	-	-	-	-	-	-	-	-	-

Municipal KPA		Financial Viability											
2019-24 MTSF Priority		A Capable, Ethical, and Developmental State											
Municipal Priority		Financial viability											
Strategic Goal		Sound Financial Management											
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.4.9	SCM Irregular Expenditure	Number of irregular expenditure reports submitted	04 UIFW reports submitted	04 irregular expenditure report submitted	1 irregular expenditure report submitted	1 irregular expenditure report submitted	01 irregular expenditure report submitted	01 irregular expenditure report submitted	Achieved	Not applicable	Not applicable	Report on UIFW and evidence of email to Cogta and AG(SA)	Target achieved
3.4.10	SCM Contract registers	Number of updated Contract registers submitted to AFS by the due date	04 updated Contract registers submitted to AFS by the due date	04 updated Contract registers submitted to AFS by the due date	1 updated Contract registers submitted to AFS by the due date	1 updated Contract registers submitted to AFS by the due date	01 updated Contract registers submitted to AFS by the due date	01 updated Contract registers submitted to AFS by the due date	Achieved	Not applicable	Not applicable	Updated contract registers	Target achieved
3.4.11	SCM: Procurement Plan	Number of progress reports on the SCM	New Target	04 reports on the SCM procurement plan	01 report on	01 report on the SCM procurement plan	01 report on the SCM procurement plan	01 report on the SCM procurement plan	Achieved	Not applicable	Not applicable	Procurement Plan implementation report	Target achieved

Municipal KPA		Financial Viability											
2019-24 MTSF Priority		A Capable, Ethical, and Developmental State											
Municipal Priority		Financial viability											
Strategic Goal		Sound Financial Management											
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		procurement plan			the SCM procurement plan								
3.4.12	SCM: Threshold reports	Number of progress reports on monitoring of various procurement thresholds	New Target	04 reports on the SCM procurement plan	1 report on the SCM procurement plan	1 report on the SCM procurement plan	01 report on the SCM procurement plan	01 report on the SCM procurement plan	Achieved	Not applicable	Not applicable	Procurement Plan implementation report	Target achieved
3.4.13	Performance Management	Compliance to the Municipal Performance Management Framework	8 Performance compacts developed and assessed in	Individual Performance Management activities conducted for 8 employees reporting to the Director	8 performance compacts to be developed for 2024/2025	8 performance compacts were developed for 2024/2025 and Q4 performance	Q1 Performance review conducted for all employees reporting to the Director	Q1 Performance review conducted for all employees reporting to the Director	Achieved	Not applicable	Not applicable	Signed and assessed performance compacts and register	Target achieved

Municipal KPA		Financial Viability											
2019-24 MTSF Priority		A Capable, Ethical, and Developmental State											
Municipal Priority		Financial viability											
Strategic Goal		Sound Financial Management											
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
			2022/2023	by 30 June 2024	and Q4 performance assessments conducted for all employees reporting to the Director	assessments conducted for all employees reporting to the Director							
3.4.14	Implementation of Council Resolutions	Number of reports on the implementation of council resolutions	04 reports on the implementation of council resolutions	04 reports on the implementation of council resolutions	1 report on the implementation of council resolutions	1 report on the implementation of council resolutions	01 reports on the implementation of council resolutions	01 reports on the implementation of council resolutions	Achieved	Not applicable	Not applicable	Register of Council resolutions	Target achieved

Municipal KPA		Financial Viability												
2019-24 MTSF Priority		A Capable, Ethical, and Developmental State												
Municipal Priority		Financial viability												
Strategic Goal		Sound Financial Management												
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments	
3.4.15	Human Resources Management	Number of departmental meetings held	04 departmental meetings conducted	12 departmental meetings conducted.	3 departmental meetings conducted	3 departmental meetings were conducted	03 departmental meetings conducted.	03 departmental meetings conducted.	Achieved	Not applicable	Not applicable	Invitation, Agenda, minutes of the meetings, and attendance register	Target achieved	

Departmental Layer - Technical Services

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic objective		Provision of basic Services											
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.5.1	Performance Management	Compliance with the Municipal Performance Management Framework	5 Performance compacts developed and assessed in 2022/2023	Individual Performance Management activities conducted for 5 managers reporting to the Director by 30 June 2024	5 performance compacts to be developed for 2024/2025 and Q4 performance assessments conducted for all employees reporting to the Director	5 performances compacts were developed for 2024/2025 and Q4 performance assessments were conducted for all employees reporting to the Director	Q1 Performance review conducted for all employees reporting to the Director	3 assessed performance compacts	Not achieved	2 performance compacts Not submitted by the responsible Managers	All compact will be assessed before the end of third quarter	Signed and assessed performance compacts and register	Target not achieved

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic objective		Provision of basic Services											
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.5.2	Risk Management	Number of risk management reports	04 risk management reports submitted	04 risk management reports submitted.	1 risk management reports	1 risk management reports	01 risk management report submitted	01 risk management report submitted	Achieved	Not applicable	Not applicable	Risk Reports	Target achieved
3.2.3	Procurement	Procurement plans and reports on implementation of the procurement plan.	Procurement plan submitted to SCM and monitored.	Procurement plan submitted to SCM and monitored	1 Procurement plan submitted to SCM	1 Procurement plan submitted to SCM	1 Report on monitoring of procurement plan	1 Report on monitoring of procurement plan	Achieved	Not applicable	Not applicable	Procurement plans, reports, and list of requisitions	Target achieved
3.5.4	Human Resources Management	Number of departmental meetings conducted	12 meetings	Regular departmental meetings conducted	3 departmental meetings conducted	3 departmental meetings conducted	3 Departmental meetings held	3 Departmental meetings held	Achieved	Not applicable	Not applicable	Invitation, Agenda, minutes of the meetings, and	Target achieved

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic objective		Provision of basic Services											
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
												attendance register	
3.3.5	Implementation of Council Resolutions	Number of reports on the implementation of council resolution	04 reports on the implementation of council resolutions	04 report the implementation of council resolutions	1 report the implementation of council resolutions	1 report the implementation of council resolutions	01 report on the implementation of council resolutions	01 report on the implementation of council resolutions	Achieved	Not applicable	Not applicable	Register of Council resolutions	Target achieved
3.5.6	EPWP	Number of reports on EPWP Programme submitted to the Department of Public Works	04 reports on EPWP Programme submitted to the Department of Public Works	04 reports on EPWP Programme submitted to the Department of Public Works	1 report on EPWP Programme submitted to the Department of Public Works	1 report on EPWP Programme submitted to the Department of Public Works	1 report on EPWP Programme submitted to the Department of Public Works	1 report on EPWP program submitted to public works	Achieved	Not applicable	Not applicable	Reports and Proof of Submission	Target achieved

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic objective		Provision of basic Services											
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.5.7	Grant Reports	Number of grant reports (12 MIG, 12 WSIG, 12 DoE, 12 RBIG)	30 reports	Development of 30 grant reports	-	-	10 grant reports developed	10 grant reports developed	Achieved	Not applicable	Not applicable	Copies of signed submitted reports	Target achieved
3.5.8	Infrastructure Planning	Number of business plans/ Technical reports	15 business plans/Technical reports	13 business plans/technical reports developed	-	-	-	-	-	-	-	-	-

Departmental Layer - Municipal Manager

Municipal KPA			Good Governance										
2019-25 MTSF Priority			A Capable, Ethical, and Developmental State										
Municipal Priority			Institutional										
Strategic Goals			Ensuring integrated development planning and integrated Human settlement										
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.6.1	Good governance (HRM)	Number of meetings to monitor the performance of all departments	12 Meetings to monitor the performance of all departments	12 Meetings to monitor the performance of all departments	3 Meetings to monitor the performance of all departments	2 Meetings to monitor the performance of all departments	3 Meetings to monitor the performance of all departments	1 Meeting to monitor the performance of all departments	Not achieved	Urgent Disaster meetings with Rand water and COGTA affected the arrangements for second quarter SMT's meeting to be held	To be prioritize in the third quarter	Attendance registers and minutes	Target was not achieved
3.6.2	IDP development	IDP process plan approved by 1st quarter	Approved process plan	1 Approved process plan	1 Approved process plan	1 Approved process plan	-	-	-	-	-	Approved final process plan & council resolution	-

Municipal KPA			Good Governance										
2019-25 MTSF Priority			A Capable, Ethical, and Developmental State										
Municipal Priority			Institutional										
Strategic Goals			Ensuring integrated development planning and integrated Human settlement										
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.6.3	Performance Management for units reporting to MM	Compliance to the Municipal Performance Management Framework	05 performance compacts developed, and 4 assessment reviews conducted	Development of performance compacts for all employees reporting to the MM and 4 assessment reviews conducted	Approved performance compacts for all employees reporting to the Director and 1 performance review conducted	Performance compacts for all Managers reporting to MM were approved and fourth-quarter performance reviews conducted	1 performance review conducted	1 performance review conducted	Not achieved	Not applicable	Not applicable	Signed and assessed performance compacts	Target Achieved
3.6.4	Rolling out PMS	Number of PMS workshops conducted across the organization.	12 PMS workshops conducted in 2023/2024	12 PMS workshops by June 2024	3 PMS workshops conducted	3 PMS workshops were conducted	03 PMS Workshops	03 PMS Workshops	Achieved	Not applicable	Not applicable	Invitations, Agenda, and attendance registers	Target Achieved

Municipal KPA			Good Governance										
2019-25 MTSF Priority			A Capable, Ethical, and Developmental State										
Municipal Priority			Institutional										
Strategic Goals			Ensuring integrated development planning and integrated Human settlement										
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.6.5	PMS Task Team Meetings	Number of PMS task team meetings held	02 task Team meetings held in 2023/2024	4 Task Team Meetings	1 Task Team Meeting	0 Task Team Meeting	1 Task Team Meeting	01 Task Team meeting done	Achieved	Not applicable	Not applicable	Agenda, Minutes, and attendance register	Not Achieved
3.6.6	Follow-up reviews on previous queries raised	Implementation of the annual plan	100% implementation of the plan	14 audit Reports	3 audit Reports	5 audit Reports	4 Audit Reports	4 Audit Reports	Achieved	Not applicable	Not applicable	Reports	Target Achieved
3.6.7	Follow-up reviews on previous queries raised	Submission of Quarterly reports to management and AC	4 reports to management and AC were submitted	4 reports to management and the Audit Committee	1 report to management and the Audit Committee	1 report was submitted to management and the	1 report	Action log	Achieved	Not applicable	Not applicable	Follow-up reports	Target Achieved

Municipal KPA			Good Governance										
2019-25 MTSF Priority			A Capable, Ethical, and Developmental State										
Municipal Priority			Institutional										
Strategic Goals			Ensuring integrated development planning and integrated Human settlement										
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
						Audit Committee							
3.6.8	Follow up on audit committee resolutions	Number of reports on the implementation of audit committee resolutions.	4 reports on the implementation of audit committee resolutions developed	4 reports on the implementation of audit committee resolutions	1 report on the implementation of audit committee resolutions	1 report on the implementation of audit committee resolutions	1 Quarterly report	Updated AC Resolution	Achieved	Not applicable	Not applicable	Updated AC resolution	Target Achieved
3.6.9	Audit committee sitting	Number of audit committee meetings	6 Audit committee meetings held	6 Audit committee meetings	2 Audit committee meetings	2 Audit committee meetings	2 Audit committee meetings	2 Audit committee meetings held	Achieved	Not applicable	Not applicable	Attendance Register and minutes of the meetings held	Target Achieved
3.6.10	Reports to council	Number of reports to council	5 Reports submitted to council	5 Reports to council	1 Report to council	1 Report to council	2 Report to council	2 Report to council	Achieved	Not applicable	Not applicable	Quarterly Reports to council	Target Achieved

Municipal KPA			Good Governance										
2019-25 MTSF Priority			A Capable, Ethical, and Developmental State										
Municipal Priority			Institutional										
Strategic Goals			Ensuring integrated development planning and integrated Human settlement										
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.6.11	Risk management implementation plan	Number of risk management implementation plans developed	01 Risk Management Implementation plan developed in 2023/2024	01 Risk Management Implementation on Reports and four monitoring action plan reports	1 Risk Management Implementation on Reports and four monitoring	1 Risk Management Implementation on Reports and four monitoring	Quarterly Risk activities monitoring report as per risk implementation on plan	Quarterly Risk activities monitoring report as per risk implementation on plan	Achieved	Not applicable	Not applicable	Approved Risk Management Implementation Plan and monitoring reports	Target Achieved
3.6.12	Risk management report	Number of Risk management reports	4 reports submitted to RMC and Audit Committee in 2023/2024	4 reports to RMC and the Audit Committee	1 report to RMC and Audit Committee (Fourth quarter)	1 report to RMC and Audit Committee (Fourth quarter)	2 Reports to RMC and Audit Committee	2 Reports to RMC and Audit Committee	Achieved	Not applicable	Not applicable	RMC and Audit Committee Reports	Target Achieved
3.6.13	Risk committee	Number of risks	04 Risk Committee	04 Risk Meetings	1 Risk Meetings	1 Risk Meetings	1 Risk Committee Meeting	1 Risk Committee Meeting	Achieved	Not applicable	Not applicable	Minutes of RMC and	Target Achieved

Municipal KPA			Good Governance										
2019-25 MTSF Priority			A Capable, Ethical, and Developmental State										
Municipal Priority			Institutional										
Strategic Goals			Ensuring integrated development planning and integrated Human settlement										
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
	e meetings	committee meetings held	Meetings Held									attendance registers	
3.6.14	Water Services Authority	Submission and Approval of the Water Services Development Plan	New Target	Submission and Approval of the Water Services Development Plan by 30 June 2024	Gathering of information from the municipality and Department of Water and Sanitation	Gathering of information from the municipality and Department of Water and Sanitation conducted	Advertise a service provider	Development of WSDP	Not achieved	Not applicable	Not applicable	Proof of information gathered	Target not Achieved
3.6.15	Water Services Authority	Finalization of the water and sanitation policy	New Target	Finalization of the water and sanitation policies by 30 June 2024	-	-	Developed service level standards approved by Council	service level standard not done	Not achieved	Only draft water and sanitation policy service level	Not applicable	Draft Service level standards, Draft water and sanitation policy	Target not Achieved

Municipal KPA			Good Governance										
2019-25 MTSF Priority			A Capable, Ethical, and Developmental State										
Municipal Priority			Institutional										
Strategic Goals			Ensuring integrated development planning and integrated Human settlement										
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
				Sanitation Policies						standards done			
3.6.16	Water Services Authority	Annual report for water services provision	Water Sanitation Report	1 Annual Water and 4 Wastewater Compliance Report	1 Annual Water Report Water and Sanitation Compliance Report	1 Annual Water Report Water and Sanitation Compliance Report	1 Water and Sanitation Compliance Report	1 Water and Sanitation Compliance Report	Achieved	Not applicable	Not applicable	water and wastewater compliance reports	Target Achieved
3.6.17	Customer Care and Complaints Management	Customer care and complaints management meetings held.	4 Customer care and complaints management meetings held in 2023/2024	4 Customer care and complaints management meetings held.	1 Customer care and complaints management meetings held	1 Customer care and complaints management meetings held	1 customer care and complaints management meeting	1 customer care and complaints management meeting	Achieved	Not applicable	Not applicable	Complaints Registers and attendance registers	Target Achieved

Municipal KPA			Good Governance										
2019-25 MTSF Priority			A Capable, Ethical, and Developmental State										
Municipal Priority			Institutional										
Strategic Goals			Ensuring integrated development planning and integrated Human settlement										
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.6.18	Customer Care and Complaints Management	Number of Customer care and complaints management steering committee meetings	4 Customer care and complaints management steering committee meetings	4 Customer care and complaints management steering committee meetings	1 Customer care and complaints management steering committee meetings	0 Customer care and complaints management steering committee meetings	1 Customer care and complaints management steering committee meeting	1 Customer care and complaints management steering committee meeting done	Achieved	Not applicable	Not applicable	Minutes of the meeting and attendance registers	Target not Achieved
3.6.20	Effective and Improved communication both internal and external	Number of media statement and notices to be issued, uploaded on the website and social media accounts	12 Media statements and notices uploaded on website and social media pages.	12 Media statements and notices uploaded on website and social media pages.	3 Press Media statements and notices uploaded on website and social media pages	3 Press Media statements and notices uploaded on website and social media pages	3 Press media statements and notices uploaded on website and social media pages.	03 Press media statements and 3 notices uploaded on website	Achieved	Not applicable	Not applicable	Media statements, Notices, website monthly reports	Target Achieved

Municipal KPA			Good Governance										
2019-25 MTSF Priority			A Capable, Ethical, and Developmental State										
Municipal Priority			Institutional										
Strategic Goals			Ensuring integrated development planning and integrated Human settlement										
KPI No.	Functional Area	Key Performance Indicator	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.6.21	Newsletter Production and Delivery	Number of newsletters produced and distributed	40 000 copies of newsletters produced and circulated	40000 copies of newsletters produced and circulated	10000 newsletters produced and distributed.	10000 newsletters produced and distributed	10000 newsletters produced and distributed.	10000 newsletters produced and distributed.	Achieved	Not applicable	Not applicable	Newsletters and distribution registers	Target Achieved
3.6.22	Establish and Maintain Media Relations, Media Monitoring and Analysis	Number of reports on the implementation of the SLAs signed with local media houses.	3 Signed contracts/service level agreements with the local media houses and monitored the implementation/service provided.	3 Signed contracts/service level agreements with the local media houses and monitored the implementation /Service provided.	Media coverage and production and supply of reports supporting the work done	Media coverage and production and supply of reports supporting the work done	Media monitoring reports	Media monitoring reports	Achieved	Not applicable	Not applicable	Q1: Signed SLA's Q2-Q3: Media monitoring reports	Target not Achieved

4. CONCLUSION

	<p>The purpose of this Midterm Performance Report for 2024/2025 is to enable relevant stakeholders to assess the municipality's progress toward achieving its vision and mission. This report serves as a critical tool for aligning the Integrated Development Plan (IDP) and budget with key service delivery and related Key Performance Areas (KPAs).</p> <p>The goal is to ensure the effective execution of planning and the submission of accurate data, allowing the Bushbuckridge Local Municipality (BLM) communities to monitor the progress of IDP projects and programs. Furthermore, this report aims to present an accurate reflection of the situation on the ground and to meet its intended objectives effectively</p>

5. AUTHORISATION AND APPROVAL OF THE MIDTERM PERFORMANCE REPORT

TITLE	SURNAME AND INITIALS	COMMENTS	SIGNATURE	DATE
MUNICIPAL MANAGER	NGOBENI J.	RECOMMENDED		24 January 2025
EXECUTIVE MAYOR	MOROANE M.L	APPROVED		24 January 2025