

KAGISANO MOLOPO LOCAL MUNICIPALITY



PERFORMANCE MANAGEMENT REPORT

THIRD QUARTER

2024/2025

CORPORATE SERVICES

KPA	Municipal Institutional Development and Transformation														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	R0	R0.00	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	Achieved	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	Achieved Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	Achieved Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	N/A	N/A	Quarterly report and electronic PMS system dashboard	1A
Ensuring submission of PMS Reports and	Ensure that PMS Reports are submitted	Timeous submission of the 2024/2025	Timeous submission of the 2024/2025	R0	N/A	N/A	N/A	N/A	N/A	Timeous submission of the 2024/202	Achieved Timeous submission	N/A	N/A	2024/2025 Mid Term Report	1B

KPA	Municipal Institutional Development and Transformation														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Conduction reviews	on time and Reviews conducted	Mid-Term Report to the Office of the Municipal Manager	Mid-Term Report to the Office of the Municipal Manager by 20th January 2025							5 Mid-Term Report to the Office of the Municipal Manager by 20th January 2025	on of the 2024/2025 5 Mid-Term Report to the Office of the Municipal Manager by 20th January 2025			and electronic PMS system dashboard	
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews are conducted	Number Department Quarterly Performance Reviews performed	4 Department Quarterly Performance Reviews performed by 30 June 2025	R0	R0.00	1 Departmental Quarterly Performance Reviews performed by 30 September 2024	Achieved 1 Departmental Quarterly Performance Reviews performed by 30 September 2024	1 Departmental Quarterly Performance Reviews performed by 31 December 2024	Not Achieved 0 Departmental Quarterly Performance Reviews performed by 31 December 2024	1 Departmental Quarterly Performance Reviews performed by 31 March 2025	Achieved 1 Departmental Quarterly Performance Reviews performed by 31 March 2025	N/A	N/A	Departmental Attendance register and Minutes	1C

KPA	Municipal Institutional Development and Transformation														
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Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews are conducted	Number of Municipal Quarterly Performance Reviews performed	4 Municipal Quarterly Performance Reviews performed by 30 June 2025	R0	R0.00	1 Municipal Quarterly Performance Review performed by 30 September 2024	Achieved 1 Municipal Quarterly Performance Review performed by 30 September 2024	1 Municipal Quarterly Performance Review performed by 31 December 2024	Achieved 1 Municipal Quarterly Performance Review performed by 31 December 2024	1 Municipal Quarterly Performance Review performed by 31 March 2025	Achieved 1 Municipal Quarterly Performance Review performed by 31 March 2025	N/A	N/A	Attendance register and Minutes	1D
Providing structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	Number of Risk Register Updates conducted quarterly per Department	4 Risk Register Updates conducted quarterly per Department by 30 June 2025	R0	R0.00	1 Risk Register Update conducted quarterly per Department by 30 September 2024	Achieved 1 Risk Register Update conducted quarterly per Department by 30 September 2024	1 Risk Register Update conducted quarterly per Department by 31 December 2024	Achieved 1 Risk Register Update conducted quarterly per Department by 31 December 2024	1 Risk Register Update conducted quarterly per Department by 31 March 2025	Achieved 1 Risk Register Update conducted quarterly per Department by 31 March 2025	N/A	N/A	Updated Risk Register	1E

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											March 2025				
Development and Review of the Performance Management	To achieve a clean audit opinion	Response to the Internal Auditor's Findings within 30 days after receipt of the report	Responses to Internal Auditor's Finding within 30 days after receiving the report	R0	N/A	N/A	N/A	Responses to Internal Auditor's Finding within 30 days after receiving the report	Achieved Responses to Internal Auditor's Finding within 30 days after receiving the report	Responses to Internal Auditor's Finding within 30 days after receiving the report	Achieved Responses to Internal Auditor's Finding within 30 days after receiving the report	N/A	N/A	Internal Audit Report with Management Responses	1F
Provision of effective Corporate Administration and Support	To provide Council Support Services	Number of Portfolio Committee meetings coordinated	4 Portfolio Committee meetings coordinated by 30 June 2025	R0	R0.00	1 Portfolio Committee meeting coordinated by 30 September 2024	Achieved 1 Portfolio Committee meeting coordinated by 30 September 2024	1 Portfolio Committee meeting coordinated by December 2024	Achieved 1 Portfolio Committee meeting coordinated by December 2024	1 Portfolio Committee meeting coordinated by 31 March 2025	Achieved 1 Portfolio Committee meeting coordinated by 31 March 2025	N/A	N/A	Attendance Register and Minutes	1G

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Provision of effective Corporate Administration and support	To provide Council Support Services	Number of EXCO meetings coordinated	4 EXCO meetings coordinated by 30 June 2025	R0	R0.00	1 EXCO meeting coordinated by 30 September 2024	Achieved 1 EXCO meeting coordinated by 30 September 2024	1 EXCO meeting coordinated by 31 December 2024	Achieved 2 EXCO meeting coordinated by 31 December 2024	1 EXCO meeting coordinated by 31 March 2025	Not Achieved 0 EXCO meeting coordinated by 31 March 2025	The meeting was not convened by the Chairperson.	To be achieved in the next Quarter.	Attendance Register and Minutes	1H
Provision of effective Corporate Administration and support	To provide Council Support Services	Number of council meetings coordinated	4 Council meetings coordinated by 30 June 2025	R0	R0.00	1 council meeting coordinated by 30 September 2024	Achieved 2 council meeting coordinated by 30 September 2024	1 council meeting coordinated by 31 December 2024	Achieved 2 council meeting coordinated by 31 December 2024	1 council meeting coordinated by 31 March 2025	Achieved 3 council meeting coordinated by 31 March 2025	N/A	N/A	Attendance Register and Minutes	1I
Provision of effective Corporate Administration and support	Improve organizational cohesion and effectiveness	% of Legal matters attended to	100% Legal matters attended to by 30 June 2025	R1 500 000	N/A	N/A	N/A	100% of Legal matters attended to by 31 December 2024	Achieved 100% of Legal matters attended to by 31	100% of Legal matters attended to by 31 March 2025	Achieved 100% of Legal matters attended to by 31	N/A	N/A	Progress Report on Legal matters	1J

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									December 2024		March 2025				
Development of and implement of sound Human resources Management and Policies	Improve organizational cohesion and effectiveness	Number of HR Policies workshop conducted	1 HR Policies workshop conducted by 30 June 2025	R0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Development and implementation of sound Human Resource management and Policies	To review HR Plan	Number of Reviewed HR plan	1 HR plan reviewed by 30 June 2025	R0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Alignment of Organizational Structure with IDP	To maintain a proper Organizational structure aligned to the IDP	Number of reviewed Organizational Structure aligned to the IDP	1 Reviewed Organizational Structure aligned to the IDP by 31 May 2025	R0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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Promote and maintain sound Labour relations	Improve organizational cohesion and effectiveness	Number of LLF meetings coordinated	4 LLF meeting coordinated by 30 June 2025	R0	R0.00	1 LLF meeting coordinated by 30 September 2024	Achieved 1 LLF meeting coordinated by 30 September 2024	1 LLF meeting coordinated by December 2024	Achieved 1 LLF meeting coordinated by December 2024	1 LLF meeting coordinated by 31 March 2025	Achieved 1 LLF meeting coordinated by 31 March 2025	N/A	N/A	Attendance Register and Minutes	1N
Promote and maintain sound Labour relations	Improve organizational cohesion and effectiveness	% of reported disciplinary cases handled	100% of reported disciplinary cases handled by 30 June 2025	R0	N/A	N/A	N/A	100% of reported disciplinary cases handled by 31 December 2024	Achieved 100% of reported disciplinary cases handled by 31 December 2024	100% of reported disciplinary cases handled by 31 March 2025	Achieved 100% of reported disciplinary cases handled by 31 March 2025	N/A	N/A	Report on disciplinary cases	10
Development of sound Human Resource management	Improve organizational cohesion and	Number of Workplace Skills Plan Submitted to LGSETA	1 Workplace Skills Plan Submitted to LGSETA by 30 April 2025	R0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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	effectiveness														
Training	Improve organizational cohesion and effectiveness	Annual training Report submitted to LGSETA	Annual training Report submitted to LGSETA by 30 April 2025	R0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Implementation of sound human resources development	To develop capacity and retain skilled staff in the municipality	% completion of employee skills needs/ audit performed	100% completion of employee skills needs audit performed by 31st September 2024	R0	N/A	N/A	N/A	100% completion of employee skills needs/ audit performed by 31st September 2024	Not Achieved Completion of employee skills needs/ audit performed by 31st September 2024	N/A	N/A	N/A	N/A	Skills needs/ audit analysis Report	1R

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Training	Improve organizational cohesion and effectiveness	Number of learning interventions implemented per Work Skills Plan	8 Learning interventions implemented per Work Skills Plan by 30 June 2025	R850 000	R16 346.88	2 Learning interventions implemented per Work Skills Plan by 30 September 2024	Achieved 2 Learning interventions implemented per Work Skills Plan by 30 September 2024	2 Learning interventions implemented per Work Skills Plan by 31 December 2024	Achieved 2 Learning interventions implemented per Work Skills Plan by 31 December 2024	2 Learning interventions implemented per Work Skills Plan by 31 March 2025	Not Achieved 0 Learning interventions implemented per Work Skills Plan by 31 March 2025	Unavailability of funds	Management to take steps to address the funding constraints and explore alternative options to resume programs.	Report, Invoices and attendance registers	1S
Training	Improve organizational cohesion and effectiveness	% of Bursaries allocated to Qualifying Employees	100% of bursaries Allocated to Qualifying Employees by 30 September 2024 & 31 March 2025	R300 000	R0	100% of bursaries Allocated to Qualifying Employees by 30 September 2024	Achieved 100% of bursaries Allocated to Qualifying Employees by 30	N/A	N/A	100% of bursaries Allocated to Qualifying Employees by 30 March 2025	Not Achieved 100% of bursaries Allocated to Qualifying Employees by 31	Unavailability of funds	Management to take steps to address the funding constraints and explore alternative options to	Bursary report and letters to beneficiaries	1T

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							September 2024				March 2025		resume programs.		
Information Technology	Improve organizational cohesion effectiveness	% of Procured computers for staff and Councilors per request	100% of procured computers for staff and Councilors per request 30 June 2025	R450 000	R79 453.50	N/A	N/A	100% of procured computers for staff and Councilors per request by 31 December 2024	Achieved 100% of procured computers for staff and Councilors per request by 31 December 2024	100% of procured computers for staff and Councilors per request by 31 March 2025	Achieved 100% of procured computers for staff and Councilors per request by 31 March 2025	N/A	N/A	Report and Invoices	1U
To provide sound working environment that will improve service delivery	Improve organizational cohesion effectiveness	% of Purchased Furniture per request	100% of Purchasing of Furniture per request by 30 June 2025	R2 000 000	N/A	N/A	N/A	100% of purchased Furniture per request by 31	Achieved 100% of purchased Furniture per request by 31	100% of purchased Furniture per request by 31	Achieved 100% of purchased Furniture per request by 31	N/A	N/A	Report and Invoices	1V

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								December 2024	December 2024	March 2025	March 2025				
To provide sound working environment that will improve service delivery	To improve efficient fleet management	Number of Municipal Vehicles purchased	Purchasing of 6 Municipal vehicles by 30 June 2024	R3 000 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To provide sound working environment that will improve service delivery	To improve efficient fleet management	Number of Municipal yellow fleet purchased	Purchasing of 4 municipal yellow fleet by 30 June 2025	R0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Human Resource	Improve organizational	Number of Employment Equity	1 Employment Equity report	R0	N/A	N/A	N/A	N/A	N/A	Employment Equity	Not Achieved	Lack of credentials	To request the credentials	Employment Equity	1Y

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	cohesion effectiveness	report Compiled and Submitted	Compiled and Submitted to DoL by 31 March 2025							report Compiled and Submitted to DoL by 31 March 2025	Employment Equity report Compiled and Submitted to DoL by 31 March 2025	to access the system	and report in the next financial year	Report and Acknowledgement letter	
Create a safe and healthy working environment for staff, Councilors	Improve organizational cohesion effectiveness	Number of Employee Wellness Program implemented per plan	4 Employee Wellness Program implemented per plan by 30 June 2025	R350 000	R0	1 Employee Wellness Program implemented per plan by 30 September 2024	Achieved 1 Employee Wellness Program implemented per plan by 30 September 2024	1 Employee Wellness Program implemented per plan by 31 December 2024	Achieved 1 Employee Wellness Program implemented per plan by 31 December 2024	1 Employee Wellness Program implemented per plan by 31 March 2025	Achieved 1 Employee Wellness Program implemented per plan by 31 March 2025	N/A	N/A	Employee Wellness Program report and attendance register	1Z

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Improve record management	To comply with the National Archives Act and Regulations	Development of records management procedure Manual	Development of records management procedure Manual by 31 December 2024	R0	N/A	N/A	N/A	Development of records management procedure Manual by 31 December 2024	Achieved	N/A	N/A	N/A	N/A	N/A	N/A
Information Technology	Improve organizational cohesion effectiveness	% of ICT queries and complaints attendant to	100% of ICT queries and complaints attendant to by 30 June 2025	R0	R0.00	100% of ICT queries and complaints attendant to by 30 September 2024	Achieved 100% of ICT queries and complaints attendant to by 30 September 2024	100% of ICT queries and complaints attendant to by 31 December 2024	Achieved 100% of ICT queries and complaints attendant to by 31 December 2024	100% of ICT queries and complaints attendant to by 31 March 2025	Achieved 100% of ICT queries and complaints attendant to by 31 March 2025	N/A	N/A	Report and Invoices	1AB

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Information Technology	Improve organizational cohesion effectiveness	% of ICT infrastructure installed in the new municipal building	100% ICT infrastructure installed in the new municipal building by 30 June 2025	R0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Information Technology	Improve organizational cohesion effectiveness	Timeous establishment of the ICT steering committee	Timeous establishment of the ICT steering committee by 30 September 2024	R0	R0.00	Timeous establishment of the ICT steering committee by 30 September 2024	Achieved Timeous establishment of the ICT steering committee by 30 September 2024	N/A	N/A	N/A	N/A	N/A	N/A	Report and list of the ICT Steering Committee Members	N/A
Information Technology	Improve organizational cohesion	Number of ICT steering committee	3 ICT steering committee meetings	R0	N/A	N/A	N/A	1 ICT steering committee meetings held by	Not Achieved ICT steering committee	1 ICT steering committee meetings held by	Achieved ICT steering committee	N/A	N/A	Report, Minutes and Attendan	1AE

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	effectiveness	meetings held	held by June 2025					31 December 2024	meetings held by 31 December 2024	31 March 2025	meetings held by 31 March 2025			ce Register	
Development of municipal website	Good governance and public participation	% Updated and functional Municipal Website	100% Updated and functional Municipal Website 30 June 2025	R0	R0.00	100% Updated and functional Municipal Website 30 September 2024	Not Achieved	100% Updated and functional Municipal Website 31 December 2024	Not Achieved Updated and functional Municipal Website 31 December 2024	100% Updated and functional Municipal Website 31 March 2025	Not Achieved Updated and functional Municipal Website 31 March 2025	Lack of contract performance monitoring	Implementation of the contract assessment tool and development of the procedure manual	Report of Updated and functional Municipal Website page	1AF
Human Resource	Improve organizational cohesion effectiveness	Timeous submission of employee leave report to the office of the	Timeous submission of employee leave report to the office of the Municipal Manager within 7 days after the end	R0	R0.00	Timeous submission of employee leave report to the office of the Municipal Manager	Achieved Timeous submission of employee leave report to the office of the	Timeous submission of employee leave report to the office of the Municipal Manager	Achieved Timeous submission of employee leave report to the office of the	Timeous submission of employee leave report to the office of the Municipal Manager	Achieved Timeous submission of employee leave report to the office of the	N/A	N/A	Leave Report	1AG

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		Municipal Manager	of each quarter			within 7 days after the end of each quarter	Municipal Manager within 7 days after the end of each quarter	within 7 days after the end of each quarter	Municipal Manager within 7 days after the end of each quarter	within 7 days after the end of each quarter	Municipal Manager within 7 days after the end of each quarter				
Human Resource	Improve organizational cohesion effectiveness	% employee satisfactory survey conducted	100% employee satisfactory survey conducted	R0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Effective financial management	To ensure effective financial management	% contracts performance monitored per department	100% contracts performance monitored per department by the 30 June 2025	R0	R0.00	100% contracts performance monitored per department by 30 September 2024	Not Achieved 100% contracts performance monitored per department by 30	100% contracts performance monitored per department by 31 December 2024	Not Achieved Contracts performance monitored per department	100% Contracts performance monitored per department by 31 March 2025	Not Achieved Contract performance monitored per department by 31	Not stated	To benchmark with other Directorates to assist with reporting template, target to be done in the	Assessment Report	1AI

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							September 2024				March 2025		next quarter.		

BASIC SERVICES

KPA	Basic Service and Infrastructure Development														
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Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	R0	R0.00	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	Achieved	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	Achieved Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	Achieved Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	N/A	N/A	Quarterly report and electronic PMS system dashboard	2A
Ensuring submission of PMS Reports and	Ensure that PMS Reports are submitted on time and	Timeous submission of the 2024/2025 Mid-Term Report to	Timeous submission of the 2024/2025 Mid-Term Report to	R0	N/A	N/A	N/A	N/A	N/A	Timeous submission of the 2024/2025 Mid-Term Report to	Achieved Timeous submission of the 2024/2025	N/A	N/A	Mid-Term Report	2B

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Conduction reviews	Reviews conducted	the Office of the Municipal Manager	the Office of the Municipal Manager by 20th January 2025							the Office of the Municipal Manager by 20th January 2025	Mid-Term Report to the Office of the Municipal Manager by 20th January 2025				
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews are conducted	Number Department Quarterly Performance Reviews performed	4 Department Quarterly Performance Reviews performed by 30 June 2025	R0	R0.00	1 Departmental Quarterly Performance Reviews performed by 30 September 2024	Achieved 1 Departmental Quarterly Performance Reviews performed by 30 September 2024	1 Departmental Quarterly Performance Reviews performed by 31 December 2024	Achieved 1 Departmental Quarterly Performance Reviews performed by 31 December 2024	1 Departmental Quarterly Performance Reviews performed by 31 March 2025	Achieved 1 Departmental Quarterly Performance Reviews performed by 31 March 2025	N/A	N/A	Departmental Attendance register and Minutes	2C

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Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual performance	Quarter 3 Target	Actual performance	Reason for under/over performance	Remedial Action	POE	Annexure
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews are conducted	Number of Municipal Quarterly Performance Reviews performed	4 Municipal Quarterly Performance Reviews performed by 30 June 2025	R0	R0.00	1 Municipal Quarterly Performance Review performed by 30 September 2024	Achieved 1 Municipal Quarterly Performance Review performed by 30 September 2024	1 Municipal Quarterly Performance Review performed by 31 December 2024	Achieved 1 Municipal Quarterly Performance Review performed by 31 December 2024	1 Municipal Quarterly Performance Review performed by 31 March 2025	Achieved 1 Municipal Quarterly Performance Review performed by 31 March 2025	N/A	N/A	Attendance register and Minutes	2D
Providing structured and coherent approach in regular assessing and updating of Risk	To ensure effective Risk management	Number of Risk Register Updates conducted quarterly per Department	4 Risk Register Updates conducted quarterly per Department by 30 June 2025	R0	R0.00	1 Risk Register Update conducted quarterly per Department by 30 September 2024	Achieved 1 Risk Register Update conducted quarterly per Department by 30 September 2024	1 Risk Register Update conducted quarterly per Department by 31 December 2024	Achieved 1 Risk Register Update conducted quarterly per Department by 31 December 2024	1 Risk Register Update conducted quarterly per Department by 31 March 2025	Achieved 1 Risk Register Update conducted quarterly per Department by 31 March 2025	N/A	N/A	Updated Risk Register	2E

KPA	Basic Service and Infrastructure Development														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual performance	Quarter 3 Target	Actual performance	Reason for under/over performance	Remedial Action	POE	Annexure
Management							September 2024								
Development and Review of the Performance Management	To achieve a clean audit opinion	Response to the Internal Auditor's Findings within 30 days after receipt of the report	Responses to Internal Auditor's Finding within 30 days after receiving the report	R0	N/A	N/A	N/A	Responses to Internal Auditor's Finding within 30 days after receiving the report	Achieved Responses to Internal Auditor's Finding within 30 days after receiving the report	Responses to Internal Auditor's Finding within 30 days after receiving the report	Achieved Responses to Internal Auditor's Finding within 30 days after receiving the report	N/A	N/A	Internal Audit Report with Management Responses	2F
Provision of effective Corporate Administration and Support	To provide Council Support Services	Number of Portfolio Committee meetings coordinated	4 Portfolio Committee meetings coordinated by 30 June 2025	R0	R0.00	1 Portfolio Committee meeting coordinated by 30 September 2024	Achieved 1 Portfolio Committee meeting coordinated by 30 September 2024	1 Portfolio Committee meeting coordinated by 31 December 2024	Not Achieved 0 Portfolio Committee meeting coordinated by 31 December 2024	1 Portfolio Committee meeting coordinated by 31 March 2025	Achieved 1 Portfolio Committee meeting coordinated by 31 March 2025	N/A	N/A	Attendance Register and Minutes	2G

KPA	Basic Service and Infrastructure Development														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual performance	Quarter 3 Target	Actual performance	Reason for under/over performance	Remedial Action	POE	Annexure
Facilitate the provision of public amenities: housing	To Monitor housing service/projects in order to improve access to services	Number of Housing Program Meetings Attended	4 Housing Program Meetings Attended by 30 June 2025	R0	R0.00	1 Housing Program Meeting Attended by 30 September 2024	Achieved 2 Housing Program Meeting - achieved, One Housing Program meeting held by 02 - July - 2024 and another housing Program Meeting held by 14 - August - 2024	1 Housing Program Meeting Attended by 31 December 2024	Achieved 1 Housing Program Meeting Attended by 31 December 2024	1 Housing Program Meeting Attended by 31 March 2025	Achieved 1 Housing Program Meeting Attended by 31 March 2025	N/A	N/A	Attendance Register and Minutes	2H

KPA	Basic Service and Infrastructure Development														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual performance	Quarter 3 Target	Actual performance	Reason for under/over performance	Remedial Action	POE	Annexure
Facilitate the provision of public amenities: water	To Monitor water service/projects in order to improve access to services	Number of Rural Water Supply Program Meetings Attended	4 Rural Water Supply Program Meetings Attended by 30 June 2025	R0	R0.00	1 Rural Water Supply Program Meeting Attended by 30 September 2024	Achieved 1 Rural Water Supply Program Meeting Attended by 30 September 2024	1 Rural Water Supply Program Meeting Attended by 31 December 2024	Achieved 1 Rural Water Supply Program Meeting Attended by 31 December 2024	1 Rural Water Supply Program Meeting Attended by 31 March 2025	Achieved 1 Rural Water Supply Program Meeting Attended by 31 March 2025	N/A	N/A	Report, Attendance Register and Minutes	2I
Facilitate the provision of Electrification services	To Monitor the provision of electrification projects in order to improve access to services	Number of Electricity Project Management Meetings Attended	4 Electricity Project Management Meetings Attended by 30 June 2025	R0	R0.00	1 Electricity Project Management Meeting Attended by 30 September 2024	Not achieved 0 Electricity Project Management Meeting Attended by 30 September 2024	1 Electricity Project Management Meeting Attended by 31 December 2024	Not Achieved 0 Electricity Project Management Meeting Attended by 31 December 2024	1 Electricity Project Management Meeting Attended by 31 March 2025	Achieved 1 Electricity Project Management Meeting Attended by 31 March 2025	N/A	N/A	Report, Attendance Register and Minutes	2J

KPA	Basic Service and Infrastructure Development														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual performance	Quarter 3 Target	Actual performance	Reason for under/over performance	Remedial Action	POE	Annexure
Facilitate the provision of Sanitation program	To Monitor the provision of sanitation Program in order to improve access to services	Number of Rural Sanitation Program Meetings Attended	4 Rural Sanitation Program Meetings Attended by 30 June 2025	R0	R0.00	1 Number of Rural Sanitation Program Meetings Attended by 30 September 2024	Achieved 2 - Rural Sanitation Program Meetings - Achieved, one meeting held by 24 July 2024, another rural sanitation program meeting held on the 04 - September - 2024	1 Number of Rural Sanitation Program Meetings Attended by 31 December 2024	Achieved 1 Number of Rural Sanitation Program Meetings Attended by 31 December 2024	1 Number of Rural Sanitation Program Meetings Attended by 31 March 2025	Achieved 1 Number of Rural Sanitation Program Meetings Attended by 31 March 2025	N/A	N/A	Report, Attendance Register and Minutes	2K
Provision of public amenities:	Provision of sport facilities in	Number of Sports facilities	1 Construction of sport	R5 516 322.06	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA	Basic Service and Infrastructure Development														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual performance	Quarter 3 Target	Actual performance	Reason for under/over performance	Remedial Action	POE	Annexure
Sports Facility	order to improve access to recreational facilities	constructed at Piet Plessis	facility at Piet Plessis by 30 June 2025												
Provision of Access Road	Upgrade road from gravel to pave in order to improve access to services	Number of kilometres of access road from main road to Mmusi Primary (Ward 1)	3.2 KM Access Road constructed from Main Road to Mmusi Primary (Ward 1) by 30 June 2025	R13 846 827.94	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Provision of community lighting: High mash light	To ensure provision of high mast light in order to improve access to services	Number of high mast lights replaced with electricity efficiency energy	Replacement of 200 high mast lights with efficiency energy bulbs in	R4 000 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA	Basic Service and Infrastructure Development														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual performance	Quarter 3 Target	Actual performance	Reason for under/over performance	Remedial Action	POE	Annexure
	and ensure proper operations and maintenance	bulbs in various wards	various wards by 30 June 2025												
Basic Service Delivery and Infrastructure Development	Fencing of graveyards	Number of fenced cemeteries for all 15 Kagisano-Molopo Wards	10 Fenced cemeteries for all 15 Kagisano-Molopo Wards by 30 June 2025	R4 500 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Basic Service Delivery and Infrastructure Development	Development of the operational maintenance plan	Development of the operational maintenance plan	Development of the operational maintenance plan by 30 September 2024	R0	R0.00	Development of the operational maintenance plan by 30 September 2024	Not Achieved Development of the operational maintenance plan by 30	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA	Basic Service and Infrastructure Development														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual performance	Quarter 3 Target	Actual performance	Reason for under/over performance	Remedial Action	POE	Annexure
							September 2024								
Basic Service Delivery and Infrastructure Development	Implementation of the operational maintenance plan	% implementation of the operational maintenance plan	100% implementation of the operational maintenance plan by 30 June 2025	R9674583.33	N/A	N/A	N/A	100% implementation of the operational maintenance plan by 31 December 2024	Not Achieved Implementation of the operational maintenance plan by 31 December 2024	100% implementation of the operational maintenance plan by 31 March 2025	Not Achieved Implementation of the operational maintenance plan by 31 March 2025	Maintenance plan not fully developed	Recommending using day to day operational plan as in the memo	Report and invoice	2Q
Effective financial management	To ensure effective financial management	% contracts performance monitored per department	100% contracts performance monitored per department by the 30 June 2025	R0	R0.00	100% Contracts performance monitored per department by 30 September 2024	Not Achieved Contracts performance Monitored committee not yet	100% Contracts performance monitored per department by 31 December 2024	Not Achieved Contracts performance monitored per department by 31	100% Contracts performance monitored per department by 31 March 2025	Achieved 100% Contracts performance monitored per department by 31	N/A	N/A	Assessment Report	2R

KPA	Basic Service and Infrastructure Development														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual performance	Quarter 3 Target	Actual performance	Reason for under/over performance	Remedial Action	POE	Annexure
							established		December 2024		March 2025				

COMMUNITY SERVICES

KPA	Community Services														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous submission of accurate PMS Reports and complete POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	R0	R0.00	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	Achieved	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	Achieved Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	Achieved Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	N/A	N/A	Quarterly report and electronic PMS system dashboard	3A

KPA	Community Services														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous submission of the 2024/2025 Mid-Term Report to the Office of the Municipal Manager	Timeous submission of the 2024/2025 Mid-Term Report to the Office of the Municipal Manager by 20 th January 2025	R0	N/A	N/A	N/A	N/A	N/A	Timeous submission of the 2024/2025 Mid-Term Report to the Office of the Municipal Manager by 20 th January 2025	Achieved Timeous submission of the 2024/2025 Mid-Term Report to the Office of the Municipal Manager by 20 th January 2025	N/A	N/A	2024/2025 Mid Term Report and electronic PMS system dashboard	3B

KPA	Community Services														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews are conducted	Number Department Quarterly Performance Reviews performed	4 Department Quarterly Performance Reviews performed by 30 June 2025	R0	R0.00	1 Departmental Quarterly Performance Reviews performed by 30 September 2024	Achieved 1 Departmental Quarterly Performance Reviews performed by 30 September 2024	1 Departmental Quarterly Performance Reviews performed by 31 December 2024	Not Achieved 0 Departmental Quarterly Performance Reviews performed by 31 December 2024	1 Departmental Quarterly Performance Reviews performed by 31 March 2025	Not Achieved 0 Departmental Quarterly Performance Reviews performed by 31 March 2025	Not stated	Not stated	Departmental Attendance register and Minutes	3C
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews are conducted	Number of Municipal Quarterly Performance Reviews performed	4 Municipal Quarterly Performance Reviews performed by 30 June 2025	R0	R0.00	1 Municipal Quarterly Performance Review performed by 30 September 2024	Achieved 1 Municipal Quarterly Performance Review performed by 30 September 2024	1 Municipal Quarterly Performance Review performed by 31 December 2024	Achieved 1 Municipal Quarterly Performance Review performed by 31 December 2024	1 Municipal Quarterly Performance Review performed by 31 March 2025	Achieved 1 Municipal Quarterly Performance Review performed by 31 March 2025	N/A	N/A	Attendance register and Minutes	3D
Providing structured and	To ensure effective Risk	Number of Risk Register Updates	4 Risk Register Updates	R0	R0.00	1 Risk Register Update	Achieved	1 Risk Register Update	Achieved	1 Risk Register Update	Achieved	N/A	N/A	Updated Risk	3E

KPA	Community Services														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
coherent approach in regular assessing and updating of Risk Management	management	conducted quarterly per Department	conducted quarterly per Department by 30 June 2025			conducted quarterly per Department by 30 September 2024	1 Risk Register Update conducted quarterly per Department by 30 September 2024	conducted quarterly per Department by 31 December 2024	1 Risk Register Update conducted quarterly per Department by 31 December 2024	conducted quarterly per Department by 31 March 2025	1 Risk Register Update conducted quarterly per Department by 31 March 2025			Register	
Development and Review of the Performance Management	To achieve a clean audit opinion	Response to the Internal Auditor's Findings within 30 days after receipt of the report	Responses to Internal Auditor's Finding within 30 days after receiving the report	R0	N/A	N/A	N/A	Responses to Internal Auditor's Finding within 30 days after receiving the report	Achieved Responses to Internal Auditor's Finding within 30 days after receiving the report	Responses to Internal Auditor's Finding within 30 days after receiving the report	Achieved Responses to Internal Auditor's Finding within 30 days after receiving the report	N/A	N/A	Internal Audit Report and Management responses	3F

KPA	Community Services														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Provision of effective Corporate Administration and Support	To provide Council Support Services	Number of Portfolio Committee meetings coordinated	4 Portfolio Committee meetings coordinated by 30 June 2025	R0	R0.00	1 Portfolio Committee meeting coordinated by 30 September 2024	Not Achieved 0 Portfolio committee meeting coordinated	1 Portfolio Committee meeting coordinated by 31 December 2024	Achieved 0 Portfolio Committee meeting coordinated by 31 December 2024	1 Portfolio Committee meeting coordinated by 31 March 2025	Achieved 1 Portfolio Committee meeting coordinated by 31 March 2025	N/A	N/A	Attendance Register and Minutes	3G
Local Economic Development	To ensure access to information	Number of Library awareness campaigns/ Programs per plan held for Morokweng, Ganyesa and Tlakgameng	36 Library awareness campaigns / Programs per plan held for Morokweng, Ganyesa and Tlakgame ng by 30 June 2025	R1 015 000	R0.00	9 Library awareness campaigns / Programs per plan held for Morokweng, Ganyesa and Tlakgame ng, by 30 September 2024	Achieved 9 Library awareness campaigns/ Programs per plan held for Morokweng, Ganyesa and Tlakgameng , by 30 September	9 Library awareness campaigns / Programs per plan held for Morokweng, Ganyesa and Tlakgame ng, by 31 December 2024	Achieved 9 Library awareness campaigns/ Programs per plan held for Morokweng, Ganyesa and Tlakgameng , by 31 December 2024	9 Library awareness campaigns/ Programs per plan held for Morokweng, Ganyesa and Tlakgameng, by 31 March 2025	Not Achieved 3 Library awareness campaigns/ Programs per plan held for Morokweng , Ganyesa and Tlakgame ng, by 31 March 2025	Not stated	Not stated	Campaign Reports and incidental register	3H

KPA	Community Services														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
To Ensure access to Government	To ensure access to information	Number of on Thusong Service Centers facilitating accessible to government departments services at Morokweng, Tlaskgameng and Kgokgojane	12 Reports on Thusong Service Centers facilitating accessible to government departments services at Morokweng, Tlaskgameng and Kgokgojane by 30 June 2025	R0	R0.00	3 Reports on Thusong Service Centres facilitating accessible to government departments services at Morokweng, Tlaskgameng and Kgokgojane by 30 September 2024	Achieved 3 Reports on Thusong Service Centers facilitating accessible to government departments services at Morokweng, Tlaskgameng and Kgokgojane by 30 September 2024	3 Reports on Thusong Service Centers facilitating accessible to government departments services at Morokweng, Tlaskgameng and Kgokgojane by 31 December 2024	Achieved 3 Reports on Thusong Service Centers facilitating accessible to government departments services at Morokweng, Tlaskgameng and Kgokgojane by 31 December 2024	3 Reports on Thusong Service Centers facilitating accessible to government departments services at Morokweng, Tlaskgameng and Kgokgojane by 31 March 2025	Achieved 3 Reports on Thusong Service Centers facilitating accessible to government departments services at Morokweng, Tlaskgameng and Kgokgojane by 31 March 2025	N/A	N/A	Visitor Attendance registers and Reports	31

KPA	Community Services														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Prevention and mitigation against disaster	To ensure rapid & effective response during disaster incidences	% Reported Disaster Victims provided with Relief Material within 30 days of the incidents	100% Reported Disaster Victims provided with Relief Material within 30 days of the incidents by 30 June 2025	R2 000 000	R176 061.90	100% Reported Disaster Victims provided with Relief Material by 30 September 2024	Achieved 100% Reported Disaster Victims provided with Relief Material by 30 September 2024	100% Reported Disaster Victims provided with Relief Material by 31 December 2024	Achieved 100% Reported Disaster Victims provided with Relief Material by 31 December 2024	100% Reported Disaster Victims provided with Relief Material by 31 March 2025	Not Achieved 100% Reported Disaster Victims provided with Relief Material by 31 March 2025	Not achieved due to financial constraints	To be performed in the next quarter	Relief Material, report and invoice	3J
Prevention and mitigation against disaster	To ensure rapid & effective response during disaster incidences	Number of Disaster Awareness Campaigns Conducted	4 Disaster Awareness Campaigns Conducted per plan by 30 June 2025	R150 000	R0.00	1 Disaster Awareness Campaign Conducted per plan by 30 September 2024	Achieved 1 Disaster Awareness Campaign Conducted per plan by 30 September 2024	1 Disaster Awareness Campaign Conducted per plan by 31 December 2024	Achieved 1 Disaster Awareness Campaign Conducted per plan by 31 December 2024	1 Disaster Awareness Campaign Conducted per plan by 31 March 2025	Achieved 1 Disaster Awareness Campaign Conducted per plan by 31 March 2025	N/A	N/A	Campaign Reports and Attendance Register	3K
EPWP	Create an environment that	Number of Jobs created	300 Jobs created through	R4 500 000	R0.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA	Community Services														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
	promotes development of local economy and facilitate job creation	through EPWP	EPWP by 30 June 2025												
EPWP	Create an environment that promotes development of local economy and facilitate job creation	Number of reports on cleaning monitored through EPWP per plan	4 reports on cleaning monitored through EPWP per plan 30 June 2025	R0.00	R0.00	1 report on cleaning monitored through EPWP per plan by 30 September 2024	Achieved 3 reports on cleaning monitored through EPWP	1 report on cleaning monitored through EPWP per plan by 31 December 2024	Not Achieved 0 report on cleaning monitored through EPWP per plan by 31 December 2024	1 report on cleaning monitored through EPWP per plan by 31 March 2025	Achieved 1 report on cleaning monitored through EPWP per plan by 31 March 2025	N/A	N/A	Cleaning Report	3M
To promote healthy environment	To ensure Eco-friendly environment	Number of IWMP programs implemented per plan	12 IWMP programs implemented per	R0	R0.00	3 IWMP program implemented per plan by 30	Achieved 3 IWMP program implemented per plan	3 IWMP program implemented per plan by 31	Achieved 3 IWMP program implemented per plan	3 IWMP program implemented per plan by 31 March 2025	Achieved 3 IWMP program implemented per plan	N/A	N/A	Report	3N

KPA	Community Services														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
			plan by 30 June 2025			September 2024	by 30 September 2024	December 2024	by 31 December 2024		by 31 March 2025				
To provide sound working environment that will improve service delivery	To improve efficient fleet management	Number of Municipal waste fleet purchased	Purchasing of 2 municipal waste fleet by 30 June 2025	R1 000 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**LOCAL ECONOMIC
DEVELOPMENT,
AGRICULTURE AND
TOURISM**

KPA	Local Economic Development, Agriculture and Tourism														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	R0	R0.00	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	Achieved	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	Achieved Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	Achieved Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	N/A	N/A	Quarterly report and electronic PMS system dashboard	4A
Ensuring submission of PMS Reports and	Ensure that PMS Reports are	Timeous submission of the 2024/2025	Timeous submission of the 2024/2025	R0	N/A	N/A	N/A	N/A	N/A	Timeous submission of the 2024/2025	Achieved Timeous submission of the	N/A	N/A	2024/2025 Mid Term Report	4B

KPA	Local Economic Development, Agriculture and Tourism														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Conduction reviews	submitted on time and Reviews conducted	5 Mid-Term Report to the Office of the Municipal Manager	Mid-Term Report to the Office of the Municipal Manager by 20th January 2025							Mid-Term Report to the Office of the Municipal Manager by 20th January 2025	2024/2025 Mid-Term Report to the Office of the Municipal Manager by 20th January 2025			and Electronic PMS system dashboard	
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews are conducted	Number Department Quarterly Performance Reviews performed	4 Department Quarterly Performance Reviews performed by 30 June 2025	R0	R1.00	1 Departmental Quarterly Performance Reviews performed by 30 September 2024	Achieved 1 Departmental Quarterly Performance Reviews performed by 30 September 2024	1 Departmental Quarterly Performance Reviews performed by 31 December 2024	Not Achieved 0 Departmental Quarterly Performance Reviews performed by 31 December 2024	1 Departmental Quarterly Performance Reviews performed by 31 March 2025	Not Achieved Departmental Quarterly Performance Reviews performed by 31 March 2025	Not stated	Not stated	Departmental Attendance register and Minutes	4C
Ensuring submission of	Ensure that PMS	Number of Municipal	4 Municipal Quarterly Performance	R0	R0.00	1 Municipal Quarterly	Achieved	1 Municipal Quarterly Performance	Achieved	1 Municipal Quarterly Performance	Achieved	N/A	N/A	Attendance register	4D

KPA	Local Economic Development, Agriculture and Tourism														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
PMS Reports and Conducting reviews	Reports are submitted on time and Reviews are conducted	Quarterly Performance Reviews performed	Reviews performed by 30 June 2025			Performance Review performed by 30 September 2024	1 Municipal Quarterly Performance Review performed by 30 September 2024	Review performed by 31 December 2024	1 Municipal Quarterly Performance Review performed by 31 December 2024	Review performed by 31 March 2025	1 Municipal Quarterly Performance Review performed by 31 March 2025			and Minutes	
Providing structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	Number of Risk Register Updates conducted quarterly per Department	4 Risk Register Updates conducted quarterly per Department by 30 June 2025	R0	R0.00	1 Risk Register Update conducted quarterly per Department by 30 September 2024	Achieved 1 Risk Register Update conducted quarterly per Department by 30 September 2024	1 Risk Register Update conducted quarterly per Department by 31 December 2024	Achieved 1 Risk Register Update conducted quarterly per Department by 31 December 2024	1 Risk Register Update conducted quarterly per Department by 31 March 2025	Achieved 1 Risk Register Update conducted quarterly per Department by 31 March 2025	N/A	N/A	Updated Risk Register	4E
Development and Review	To achieve a clean	Response to the	Responses to Internal	R0	N/A	N/A	N/A	Responses to Internal	Achieved	Responses to Internal	Achieved	N/A	N/A	Internal Audit	4F

KPA	Local Economic Development, Agriculture and Tourism														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
of the Performance Management	audit opinion	Internal Auditor's Findings within 30 days after receipt of the report	Auditor's Finding within 30 days after receiving the report					Auditor's Finding within 30 days after receiving the report	Responses to Internal Auditor's Finding within 30 days after receiving the report	Auditor's Finding within 30 days after receiving the report	Responses to Internal Auditor's Finding within 30 days after receiving the report			Report and Management responses	
Provision of effective Corporate Administration and Support	To provide Council Support Services	Number of Portfolio Committee meetings coordinated	4 Portfolio Committee meetings coordinated by 30 June 2025	R0	R0.00	1 Portfolio Committee meeting coordinated by 30 September 2024	Not Achieved 0 Portfolio Committee meeting coordinated by 30 September 2024	1 Portfolio Committee meeting coordinated by December 2024	Achieved 1 Portfolio Committee meeting coordinated by December 2024	1 Portfolio Committee meeting coordinated by 31 March 2025	Not Achieved 0 Portfolio Committee meeting coordinated by 31 March 2025	Not stated	Not stated	Attendance Register and Minutes	4G
To ensure effective Local Economic Development	To promote LED	Number of SMME's supported per plan	12 SMME's supported per plan by 30 June 2025	R500 000	R50 000	3 SMMEs supported per plan by 30 September 2024	Achieved 4 SMMEs supported per plan by 30	3 SMME's supported per plan by 31 December 2024	Not Achieved 0 SMME's supported per plan by 31	1 SMME's supported per plan by 31 March 2025	Achieved 1 SMME's supported per plan by 31 March 2025	N/A	N/A	Report	4H

KPA	Local Economic Development, Agriculture and Tourism														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
							September 2024		December 2024						
To ensure effective Local Economic Development	To promote LED	Update of SMME's database	Update of SMME's database by 30 June 2025	R0	R0.00	Update of SMMEs database by 30 September 2024	Achieved Update of SMMEs database by 30 September 2024	Update of SMME's database by 31 December 2024	Achieved Update of SMME's database by 31 December 2024	Update of SMME's database by 31 March 2025	Achieved Update of SMME's database by 31 March 2025	N/A	N/A	SMME Database Update	4I
To ensure effective Local Economic Development	To promote LED	Number of recycling programs implemented per project implementation plan	4 Recycling programs implemented per project implementation plan by 30 June 2025	R500 000	R0.00	1 Recycling program implemented per project implementation plan by 30 September 2024	Not Achieved 0 Recycling program implemented per project implementation plan by 30	1 Recycling program implemented per project implementation plan by 31 December 2024	Not Achieved 0 Recycling program implemented per project implementation plan by 31 December 2024	1 Recycling program implemented per project implementation plan by 31 December 2024	Achieved 1 Recycling program implemented per project implementation plan by 31 December 2024	N/A	N/A	Report and Invoices	4J

KPA	Local Economic Development, Agriculture and Tourism														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
							September 2024								
To ensure effective Local Economic Development	To promote LED	Number of Bona – Bona (Driefontein Heritage site) programs implemented per project implementation plan	2 Bona-Bona (Driefontein Heritage site) programs implemented per project implementation plan by 30 June 2025	R3 000 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure effective Local Economic Development	To promote LED	Number of Brick making programs implemented per project implementation plan by	4 of Brick making programs implemented per project implementation plan by	R1 500 000	R0.00	1 Brick making programs implemented per project implementation plan by 30	Not Achieved 0 Brick making programs implemented per project	1 Brick making programs implemented per project implementation plan by 31	Not Achieved 0 Brick making programs implemented per project implementation plan by	1 Brick making programs implemented per project implementation plan by 31 March 2025	Not Achieved 0 Brick making programs implemented per project implementation	The implementation of the project plan has been put on hold due to MPAC	The unit will await recommendation following conclusion of the	Report and invoices	4L

KPA	Local Economic Development, Agriculture and Tourism														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		tation plan	30 June 2025			September 2024	implementation plan by 30 September 2024	December 2024	31 December 2024		on plan by 31 March 2025	investigations	investigation		
Preserve history and heritage	To support heritage program	Number of Heritage initiatives supported per plan	1 Heritage initiative supported per plan by 30 September 2024	R570 000	R266 400	1 Heritage initiative supported per plan by 30 September 2024	Achieved 1 Heritage initiative supported per plan by 30 September 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Local Economic Development	Create an environment that promotes development of local economy and	Number of Goat Massification programs implemented per project	4 Goat Massification programs implemented per project implementation plan by 30	R1 500 000	R0.00	1 Goat Massification program implemented per project implementation plan by 30	Not Achieved 0 Goat Massification program implemented per	1 Goat Massification program implemented per project implementation plan by 31	Not Achieved 0 Goat Massification program implemented per project implementation plan by	1 Goat Massification program implemented per project implementation plan by 31 March 2025	Not Achieved 0 Goat Massification program implemented per project implementation	Non-availability of funds in the institution	We will achieve the target next quarter.	Report and invoices	4N

KPA	Local Economic Development, Agriculture and Tourism														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
	facilitate job creation	tation plan	30 June 2025			September 2024	project implementation plan by 30 September 2024	December 2024	31 December 2024		on plan by 31 March 2025				
Local Economic Development	Create an environment that promotes development of local economy and facilitate job creation	Number of feasibility studies on Feedlot and Abattoir programs	1 Review of feasibility studies on Feedlot and Abattoir programs by 30 June 2025	R500 000	N/A	N/A	N/A	1 Review of feasibility studies on Feedlot and Abattoir programs by 30 September 2024	Not Achieved	N/A	N/A	N/A	N/A	N/A	N/A
To promote healthy environment	To ensure Eco-friendly environment	% implementation of Greening Plan	100% Implementation of the Greening Plan by 30 June 2025	R250 000	R137 575.00	100% implementation of Greening Plan by 30	Achieved 100% implementation of Greening Plan by	100% implementation of Greening Plan by 31	Not Achieved Implementation of Greening Plan by 31	100% implementation of Greening Plan by 31 March 2025	Not Achieved Implementation of Greening	Non availability of funds	We will achieve the target next quarter	Report and Invoice	4P

KPA	Local Economic Development, Agriculture and Tourism														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
						September 2024	30 September 2024	December 2024	December 2024		Plan by 31 March 2025				
Effective financial management	To ensure effective financial management	% contracts performance monitored per department	100% contracts performance monitored per department by the 30 June 2025	R0	R0.00	100% contracts performance monitored per department by 30 September 2024	Not Achieved 0 % contracts performance monitored per department by 30 September 2024	100% contracts performance monitored per department by 31 December 2024	Not Achieved Contracts performance monitored per department by 31 December 2024	100% contracts performance monitored per department by 31 March 2025	Not Achieved Contracts performance monitored per department by 31 March 2025	Not stated	Not stated	Assessment Report	4Q

**BUDGET AND TREASURY
OFFICE**

KPA	Budget and Treasury Office														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	R0	R0.00	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	Achieved	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	Achieved Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	Achieved Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	N/A	N/A	Quarterly report and electronic PMS system dashboard	5A
Ensuring submission of PMS Reports and	Ensure that PMS Reports are submitted on time	Timeous submission of the 2024/2025 Mid-Term Report to	Timeous submission of the 2024/2025 Mid-Term Report to	R0	N/A	N/A	N/A	N/A	N/A	Timeous submission of the 2024/2025 Mid-Term Report to	Achieved Timeous submission of the 2024/2025	N/A	N/A	N/A	5B

KPA	Budget and Treasury Office														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Conduction reviews	and Reviews conducted	the Office of the Municipal Manager	the Office of the Municipal Manager by 20th January 2025							the Office of the Municipal Manager by 20th January 2025	Mid-Term Report to the Office of the Municipal Manager by 20th January 2025				
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews are conducted	Number Department Quarterly Performance Reviews performed	4 Department Quarterly Performance Reviews performed by 30 June 2025	R0	R0.00	1 Departmental Quarterly Performance Reviews performed by 30 September 2024	Achieved 1 Departmental Quarterly Performance Reviews performed by 30 September 2024	1 Departmental Quarterly Performance Reviews performed by 31 December 2024	Not Achieved 0 Departmental Quarterly Performance Reviews performed by 31 December 2024	1 Departmental Quarterly Performance Reviews performed by 31 March 2025	Not Achieved 0 Departmental Quarterly Performance Reviews performed by 31 March 2025	Not stated	Not stated	Departmental Attendance register and Minutes	5C
Ensuring submission of PMS	Ensure that PMS Reports	Number of Municipal Quarterly	4 Municipal Quarterly Performance	R0	R0.00	1 Municipal Quarterly Performance	Achieved	1 Municipal Quarterly Performance	Achieved	1 Municipal Quarterly Performance	Achieved	N/A	N/A	Attendance register	5D

KPA	Budget and Treasury Office														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Reports and Conducting reviews	are submitted on time and Reviews are conducted	Performance Reviews performed	e Reviews performed by 30 June 2025			e Review performed by 30 September 2024	1 Municipal Quarterly Performance Review performed by 30 September 2024	e Review performed by 31 December 2024	1 Municipal Quarterly Performance Review performed by 31 December 2024	e Review performed by 31 March 2025	1 Municipal Quarterly Performance Review performed by 31 March 2025			and minutes	
Providing structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	Number of Risk Register Updates conducted quarterly per Department	4 Risk Register Updates conducted quarterly per Department by 30 June 2025	R0	R0.00	1 Risk Register Update conducted quarterly per Department by 30 September 2024	Achieved 1 Risk Register Update conducted quarterly per Department by 30 September 2024	1 Risk Register Update conducted quarterly per Department by 31 December 2024	Achieved 1 Risk Register Update conducted quarterly per Department by 31 December 2024	1 Risk Register Update conducted quarterly per Department by 31 March 2025	Achieved 1 Risk Register Update conducted quarterly per Department by 31 March 2025	N/A	N/A	Updated Risk Register	5E
Development and Review of	To achieve a clean	Response to the Internal	Responses to Internal Auditor's	R0	N/A	N/A	N/A	Responses to Internal Auditor's	Achieved	Responses to Internal Auditor's	Achieved	N/A	N/A	Internal Audit Report	5F

KPA	Budget and Treasury Office														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
the Performance Management	audit opinion	Auditor's Findings within 30 days after receipt of the report	Finding within 30 days after receiving the report					Finding within 30 days after receiving the report	Responses to Internal Auditor's Finding within 30 days after receiving the report	Finding within 30 days after receiving the report	Responses to Internal Auditor's Finding within 30 days after receiving the report			and Management responses	
Provision of effective Corporate Administration and Support	To provide Council Support Services	Number of Portfolio Committee meetings coordinated	4 Portfolio Committee meetings coordinated by 30 June 2025	R0	R0.00	1 Portfolio Committee meeting coordinated by 30 September 2024	Not Achieved 0 Portfolio Committee meeting coordinated by 30 September 2024	1 Portfolio Committee meeting coordinated by 31 December 2024	Achieved 1 Portfolio Committee meeting coordinated by 31 December 2024	1 Portfolio Committee meeting coordinated by 31 March 2025	Achieved 1 Portfolio Committee meeting coordinated by 31 March 2025	N/A	N/A	Attendance Register and Minutes	5G
Development and Review of the Performance	To achieve a clean audit opinion	Timeous submission of quarterly reports on the implementation	Submission of quarterly reports on the implementation of the	R0	R0.00	Submission of quarterly reports on the implementation of the	Not Achieved	Submission of quarterly reports on the implementation of the	Not Achieved Submission of quarterly reports on the implementation of the	Submission of quarterly reports on the implementation of the	Not Achieved Submission of quarterly reports on	Technical issued experienced on the web enabled	The web enabled system was confirmed	Report and Acknowledgement register	5H

KPA	Budget and Treasury Office														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Management System		Submission of the Audit Action Plan to the office of the Municipal Manager	Audit Action Plan to the office of the Municipal Manager within 15 days after the end of each quarter			Audit Action Plan to the office of the Municipal Manager within 15 days after the end of each quarter		Audit Action Plan to the office of the Municipal Manager within 15 days after the end of each quarter	Submission of the Audit Action Plan to the office of the Municipal Manager within 15 days after the end of each quarter	Audit Action Plan to the office of the Municipal Manager within 15 days after the end of each quarter	Implementation of the Audit Action Plan to the office of the Municipal Manager within 15 days after the end of each quarter	System administered by Provincial Treasury	Functional on 15 April 2025 by Provincial Treasury. The Post Audit Action Plan will be captured and assigned to responsible officials.		
Financial Viability and Financial	Maximize spending on CAPEX projects to	% of Budget spent on capital projects on	90% Budget spent on capital projects on the IDP	R0	R0.00	25% Budget spent on capital projects on the IDP	Not Achieved	50% Budget spent on capital projects on the IDP	Not Achieved	70% Budget spent on capital projects on the IDP	Not Achieved	Not stated	Not stated	Expenditure report	51

KPA	Budget and Treasury Office															
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced														
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure	
Management	promote implementation of projects	the IDP and SDBIP	and SDBIP by 30 June 2025			and SDBIP by 30 September 2024		and SDBIP by 31 December 2024	the IDP and SDBIP	and SDBIP by 31 March 2025	projects on the IDP and SDBIP					
Financial Viability and Financial Management	100% of Operational budget on the IDP and SDBIP	% of Operational budget spent on the IDP and SDBIP	100% Operational budget spent on the IDP and SDBIP by 30 June 2025	R0	R0.00	25% Operational budget spent on the IDP and SDBIP by 30 September 2024	Achieved	50% Operational budget spent on the IDP and SDBIP by 31 December 2024	Not Achieved	75% Operational budget spent on the IDP and SDBIP by 31 March 2025	Not Achieved	Operational budget spent on the IDP and SDBIP by 31 March 2025	Not stated	Not stated	Expenditure report	5J
Financial Viability and Financial Management	100% Payment of creditors within 30 days of receipt of	% of Payment of creditors within 30 days of receipt of valid invoice	100% of creditors paid within 30 days of receipt of valid invoice by	R0	R0.00	100% of creditors paid within 30 days of receipt of valid invoice by 30	Not Achieved	100% of creditors paid within 30 days of receipt of valid invoice by 31	Not Achieved	100% of creditors paid within 30 days of receipt of valid invoice by	Not Achieved	Creditors paid within 30 days of receipt of valid	Due to the unforeseen circumstance, our municipality experienced temporary	To seek advice and communicate with suppliers to submit	Creditors Ageing Analysis Report	5K

KPA	Budget and Treasury Office														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
	valid invoice		30 June 2025			September 2024		December 2024	by 31 December 2024	31 March 2025	invoice by 31 March 2025	cash flow constraints, which hindered our ability to make timely payments to our creditors. Delay on receiving the invoices from creditors.	invoices on time.		
Financial Viability and Financial Management	To improve overall financial management by developing and implementing	Number of progress report on the implementation of valuation roll	1 progress report on the implementation of valuation roll by 30 June 2025	R0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA	Budget and Treasury Office														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
	nting appropriate financial management														
mSCOA	To improve overall financial management by developing and implementing appropriate financial management	Number of quarterly progress report on the implementation of MSCOA submitted to the Municipal Manager	4 quarterly progress report on the implementation of MSCOA submitted to the municipal Manager by 30 June 2025	R0	R0.00	1 quarterly progress report on the implementation of MSCOA submitted to the municipal Manager by 30 September 2024	Achieved	1 quarterly progress report on the implementation of MSCOA submitted to the municipal Manager by 31 December 2024	Achieved	1 quarterly progress report on the implementation of MSCOA submitted to the municipal Manager by 31 December 2024	Not Achieved	Not stated	Not stated	Progress report and Acknowledgement letter	5M

KPA	Budget and Treasury Office														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Finance	To improve overall financial management by developing and implementing appropriate financial management	Number of VAT bi-monthly returns submitted within 10 working days	6 VAT bi-monthly returns submitted within 10 working days by 30 June 2025	R0	R0.00	1 VAT bi-monthly returns submitted within 10 working days by 30 September 2024	Not Achieved	2 VAT bi-monthly returns submitted within 10 working days by 31 December 2024	Achieved 2 VAT bi-monthly returns submitted within 10 working days by 31 December 2024	1 VAT bi-monthly returns submitted within 10 working days by 31 March 2025	Achieved 1 VAT bi-monthly returns submitted within 10 working days by 31 March 2025	N/A	N/A	VAT bi-monthly returns	5N
To maintain sound and effective financial management	To facilitate payment	% of Salaries & allowances paid by the 25th of each month	100% Salaries & allowances paid by the 25th of each month	R0	R0.00	100% Salaries & allowances paid by the 25th of each month	Not Achieved July 2024 and August 2024 not Achieved September	100% Salaries & allowances paid by the 25th of each month	Achieved 100% Salaries & allowances paid by the 25th of each month	100% Salaries & allowances paid by the 25th of each month	Not Achieved Salaries & allowances paid by the 25th of each month	The municipality experienced temporary cash flow constraints, which hindered our ability	Working toward improving the institution's cash flow.	Bank statements	5O

KPA	Budget and Treasury Office														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
							2024 Achieved					to make process the salaries.			
Compliance with legislative requirements	To ensure adherence to legislative requirements	Timeous Submissions of Annual Financial Statement to the Office of the Auditor General South Africa	Timeous Submissions of Annual Financial Statements to the Office of the Auditor General South Africa by 31 August 2024	R0	R0.00	Timeous Submissions of Annual Financial Statements to the Office of the Auditor General South Africa by 31 August 2024	Not Achieved Timeous Submissions of Annual Financial Statements to the Office of the Auditor General South Africa by 31 August 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Compliance with legislative	To ensure adherence to legislative	Number of Section 71 Reports submitted to the office	12 Section 71 Reports submitted to the Office of	R0	R0.00	3 Section 71 Reports submitted to the Office of the	Not Achieved Section 71 Reports	3 Section 71 Reports submitted to the Office of	Not Achieved Section 71 Reports submitted to	3 Section 71 Reports submitted to the Office of	Not Achieved Section 71 Reports	Not stated	Not stated	Section 71 Reports, PMS Acknowledge	5Q

KPA	Budget and Treasury Office														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
requirements	the requirement	of the Municipal Manager, National and Provincial Treasury within 10 working days after the end of each month (Income and expenditure reports)	the Municipal Manager, National and Provincial treasury within 10 working days after the end of each month (Income and expenditure reports) by 30 June 2025			Municipal Manager, National and Provincial treasury within 10 working days after the end of each month (Income and expenditure reports) by 30 September 2024	submitted to the Office of the Municipal Manager, National and Provincial treasury within 10 working days after the end of each month (Income and expenditure reports) by 30 September 2024	the Municipal Manager, National and Provincial treasury within 10 working days after the end of each month (Income and expenditure reports) by 31 December 2024	the Office of the Municipal Manager, National and Provincial treasury within 10 working days after the end of each month (Income and expenditure reports) by 31 December 2024	the Municipal Manager, National and Provincial treasury within 10 working days after the end of each month (Income and expenditure reports) by 31 March 2025	submitted to the Office of the Municipal Manager, National and Provincial treasury within 10 working days after the end of each month (Income and expenditure reports) by 31 March 2025			Management register and Provincial and National Treasury confirmations Report	
Compliance with legislative	To ensure adherence	Compilation and submit time	Compilation and submission	R0	R0.00	Compilation and submission	Achieved	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA	Budget and Treasury Office														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
requirements	to legislative requirement	schedule of key deadlines to council	of time schedule of key deadlines to council by 31 August 2024			of time schedule of key deadlines to council by 31 August 2024	Compilation and submission of time schedule of key deadlines to council by 31 August 2024								
Compliance with legislative requirements	To ensure adherence to legislative requirement	Timeous Tabling of 2025/2026 draft budget, budget related policies and tariffs to Council	Timeous Tabling of 2025/2026 draft budget and budget related policies and tariffs to Council by the 31 March 2025	R0	N/A	N/A	N/A	N/A	N/A	Timeous Tabling of 2025/2026 draft budget and budget related policies and tariffs to Council by the 31 March 2025	Achieved Timeous Tabling of 2025/2026 draft budget and budget related policies and tariffs to Council by the 31	N/A	N/A	2025/2026 draft budget and council resolution	5S

KPA	Budget and Treasury Office														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
											March 2025				
Compliance with legislative requirements	To ensure adherence to legislative requirements	Timeous submission of 2025/2026 final budget, Related Policies and tariffs to Council	Timeous submission of 2025/2026 final budget, Related Policies and tariffs to Council by 31 May 2025	R0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ensure establishment of fully fledged SCM unit to deal with all components of the SCM policy	To ensure adherence to legislative requirements	Number of supply chain management reports submitted to the office of the Mayor	4 supply chain management reports submitted to the office of the Mayor by	R0	R0.00	1 supply chain management report submitted to the office of the Mayor by 30	Achieved 1 supply chain management report submitted to the office of the Mayor by	1 Supply chain management report submitted to the office of the Mayor by 31	Not Achieved 0 Supply chain management report submitted to the office of the Mayor by	1 Supply chain management report submitted to the office of the Mayor by	Achieved 1 Supply chain management report submitted to the office of the Mayor by	N/A	N/A	Report	5U

KPA	Budget and Treasury Office														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
			30 June 2025			September 2024	30 September 2024	December 2024	31 December 2024	31 March 2025	31 March 2025				
Effective financial management	To ensure effective financial management	Number of bank reconciliations prepared within 20 Days of the following month	12 Bank reconciliations prepared within 20 Days of the following month by 30 June 2025	R0	R0.00	3 Bank reconciliations prepared within 20 Days of the following month by 30 September 2024	Not Achieved 3 Bank reconciliations prepared within 20 Days of the following month by 30 September 2024	3 Bank reconciliations prepared within 20 Days of the following month by 31 December 2024	Achieved 3 Bank reconciliations prepared within 20 Days of the following month by 31 December 2024	3 Bank reconciliations prepared within 20 Days of the following month by 31 March 2025	Achieved 3 Bank reconciliations prepared within 20 Days of the following month by 31 March 2025	N/A	N/A	Signed Bank reconciliation	5V
Effective assets management	To ensure effective assets management	Number of Asset reconciliation prepared between	1 Asset reconciliation prepared between General	R0	R0.00	1 Asset reconciliation prepared between General	Achieved 1 Asset reconciliation prepared	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA	Budget and Treasury Office														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		General ledger and the Asset register	General ledger and the Asset register by 30 August 2024 and March 2025			General ledger and the Asset register by 30 August 2024 and March 2025	Discrepancy between General ledger and the Asset register by 30 August 2024 and March 2025								
Effective assets management	To ensure effective assets management	Number of Assets verification conducted	2 Assets verification conducted by 30 June 2025	R0	R0.00	N/A	N/A	N/A	N/A	1 Assets verification conducted by 31 March 2025	Not Achieved 0 Assets verification conducted by 31 March 2025	Unable to access the AMS 360 system, licence has expired	Engage with the service provider to submit the invoice for payment, then the verification will be performed in the	Report and annual asset register	5X

KPA	Budget and Treasury Office														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
													third quarter		
Active billing and collection system to enhance revenue	To ensure effective revenue system	% collection on current year property rates owed	65% collection on current year property rates owed by 30 June 2025	R0	R0.00	65% collection on current year property rates owed by 30 September 2024	Not Achieved 1% collection on current year property rates owed by 30 September 2024	65% collection on current year property rates owed by 31 December 2024	Not Achieved 3% collection on current year property rates owed by 31 December 2024	65% collection on current year property rates owed by 31 March 2025	Not Achieved 15% collection on current year property rates owed by 31 March 2025	Not stated	Not stated	Collection rate Report	5Y
Effective financial management	To improve overall financial management by developing and implementing appropriate	Timeous submission of Adjustment budget to Council for approval	Timeous submission of Adjustment budget to Council for approval by	R0	N/A	N/A	N/A	N/A	N/A	Timeous submission of Adjustment budget to Council for approval by 28	Not Achieved Timeous submission of Adjustment budget to Council for	Not stated	Not Stated	Adjustment Budget and Council Resolution	5Z

KPA	Budget and Treasury Office														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
	te financial management		28 february 2025							February 2025	approval by 28 February 2025				
Facilitate provision of free basic services	To update Indigent register	Number of indigents registered	4000 indigents registered by 30 June 2025	R0	R0.00	1000 indigents registered by 30 September 2024	Achieved 1000 indigents registered by 30 September 2024	1000 indigents registered by 31 December 2024	Achieved 1000 indigents registered by 31 December 2024	1000 indigents registered by 31 March 2025	Not Achieved 935 indigents registered by 31 March 2025	Due to lack of resources, no transport to perform our duties	To ensure that transport is available and the target to be achieved in the next quarter	Updated indigent register	5AA
Facilitate provision of free basic services	To update Indigent register	Number of registered Indigents households with access	1250 New indigents with access to free basic electricity	R0	R0.00	125 New indigents with access to free basic electricity	Achieved 125 New indigents with access to free basic	125 New indigents with access to free basic electricity by 31	Achieved 1433 New indigents with access to free basic electricity by	500 New indigents with access to free basic electricity by 31	Achieved 1041 New indigents with access to free basic	N/A	N/A	Eskom configuration Report	5AB

KPA	Budget and Treasury Office														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		to free electricity	by 30 June 2025			by 30 September 2024	electricity by 30 September 2024	December 2024	31 December 2024	March 2025	electricity by 31 March 2025				
Effective financial management	To ensure effective financial management	% contracts performance monitored per department	100% contracts performance monitored per department by the 30 June 2025	R0	R0.00	100% contracts performance monitored per department by 30 September 2024	Not Achieved Contracts performance monitored per department by 30 September 2024	100% contracts performance monitored per department by 31 December 2024	Not Achieved Contracts performance monitored per department by 31 December 2024	100% contracts performance monitored per department by 31 March 2025	Not Achieved Contracts performance monitored per department by 31 March 2025	Not stated	Not stated	Assessment Report	5AC

PLANNING AND DEVELOPMENT

KPA		Planning and Development													
Outcome 9		Output 6	The administrative and financial capabilities of municipalities are enhanced												
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	R0	R0.00	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	Achieved Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	Achieved Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	Achieved Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	N/A	N/A	Quarterly report and electronic PMS system dashboard	6A
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and	Timeous submission of the 2024/2025 Mid-Term Report to	Timeous submission of the 2024/2025 Mid-Term Report to	R0	N/A	N/A	N/A	N/A	N/A	Timeous submission of the 2024/2025 Mid-Term	Achieved Timeous submission of the 2024/2025	N/A	N/A	2024/2025 Mid Term Report and electronic	6B

KPA		Planning and Development													
Outcome 9		Output 6 The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
	Reviews conducted	the Office of the Municipal Manager	the Office of the Municipal Manager by 20th January 2025							Report to the Office of the Municipal Manager by 20th January 2025	Mid-Term Report to the Office of the Municipal Manager by 20th January 2025			PMS system dashboard	
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews are conducted	Number Department Quarterly Performance Reviews performed	4 Department Quarterly Performance Reviews performed by 30 June 2025	R0	R0.00	1 Departmental Quarterly Performance Reviews performed by 30 September 2024	Achieved 1 Departmental Quarterly Performance Reviews performed by 30 September 2024	1 Departmental Quarterly Performance Reviews performed by 31 December 2024	Achieved 1 Departmental Quarterly Performance Reviews performed by 31 December 2024	1 Departmental Quarterly Performance Reviews performed by 31 March 2025	Achieved 1 Departmental Quarterly Performance Reviews performed by 31 March 2025	N/A	N/A	Departmental Attendance register and Minutes	6C
Ensuring submission of PMS Reports	Ensure that PMS Reports are submitted on time and	Number of Municipal Quarterly Performance	4 Municipal Quarterly Performance Reviews performed	R0	R0.00	1 Municipal Quarterly Performance Review performed	Achieved 1 Municipal Quarterly Performance	1 Municipal Quarterly Performance Review performed	Achieved 1 Municipal Quarterly Performance	1 Municipal Quarterly Performance	Achieved 1 Municipal Quarterly Performance	N/A	N/A	Attendance register	6D

KPA		Planning and Development													
Outcome 9		Output 6	The administrative and financial capabilities of municipalities are enhanced												
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
and Conducting reviews	Reviews are conducted	e Reviews performed	by 30 June 2025			by 30 September 2024	e Review performed by 30 September 2024	by 31 December 2024	e Review performed by 31 December 2024	Review performed by 31 March 2025	e Review performed by 31 March 2025			and Minutes	
Providing structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	Number of Risk Register Updates conducted quarterly per Department	4 Risk Register Updates conducted quarterly per Department by 30 June 2025	R0	R0.00	1 Risk Register Update conducted quarterly per Department by 30 September 2024	Achieved 1 Risk Register Update conducted quarterly per Department by 30 September 2024	1 Risk Register Update conducted quarterly per Department by 31 December 2024	Achieved 1 Risk Register Update conducted quarterly per Department by 31 December 2024	1 Risk Register Update conducted quarterly per Department by 31 March 2025	Achieved 1 Risk Register Update conducted quarterly per Department by 31 March 2025	N/A	N/A	Updated Risk Register	6E
Development and Review of the Performance Management	To achieve a clean audit opinion	Response to the Internal Auditor's Findings within 30 days after	Responses to Internal Auditor's Finding within 30 days after	R0	N/A	N/A	N/A	Responses to Internal Auditor's Finding within 30 days after	Achieved Responses to Internal Auditor's Finding within 30 days after	Responses to Internal Auditor's Finding within 30 days after	Achieved Responses to Internal Auditor's Finding within 30 days after	N/A	N/A	Internal Audit Report with Management	6F

KPA		Planning and Development													
Outcome 9		Output 6	The administrative and financial capabilities of municipalities are enhanced												
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		receipt of the report	receiving the report					receiving the report	receiving the report	receiving the report	receiving the report			Responses	
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous tabling of 2024/2025 Mid-Term Report	Timeous tabling of 2024/2025 Mid-Term Report by the 31 st January 2025	R0	N/A	N/A	N/A	N/A	N/A	Timeous tabling of 2024/2025 Mid-Term Report by 31 March 2025	Achieved	N/A	N/A	2024/2025 Mid-Term Report and Council Resolution	6G
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous submission of 2023/2024 Annual Performance Report to the office of Auditor General of south Africa	Timeous submission of 2023/2024 Annual Performance Report to the office of Auditor General of south Africa by	R0	N/A	Timeous submission of 2023/2024 Annual Performance Report to the office of Auditor General of south Africa by 31 August 2024	Not Achieved	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA		Planning and Development													
Outcome 9		Output 6	The administrative and financial capabilities of municipalities are enhanced												
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
			31 August 2024				Africa by 31 August 2024								
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous tabling of 2023/2024 Annual Report to council	Timeous tabling of 2023/2024 Annual Report to council by 31 January 2025	R0	N/A	N/A	N/A	N/A	N/A	Timeous tabling of 2023/2024 Annual Report to council by 31 January 2025	Not Achieved Timeous tabling of 2023/2024 Annual Report to council by 31 January 2025	The Auditor General issued the audit report on 28 February 2025	The Annual Report will be tabled before the end of April 2025	2023/2024 Annual Report and Council Resolution	6I
Provision of effective Corporate Administration and Support	To provide Council Support Services	Number of Portfolio Committee meetings coordinated	4 Portfolio Committee meetings coordinated by 30 June 2025	R0	R0.00	1 Portfolio Committee meetings coordinated by 31 September 2024	Not Achieved 0 Portfolio Committee meetings coordinated by 31 September 2024	1 Portfolio Committee meetings coordinated by 31 December 2024	Achieved 1 Portfolio Committee meetings coordinated by 31 December 2024	1 Portfolio Committee meetings coordinated by 31 March 2025	Achieved 1 Portfolio Committee meetings coordinated by 31 March 2025	N/A	N/A	Attendance register and Minutes	6J

KPA	Planning and Development														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Development and review of the Integrated Development Plan	Execution of IDP Processes	Timeous submission of the 2025/2026 IDP Process Plan to Council	Timeous submission of the 2025/2026 IDP Process Plan to Council by 30 August 2024	R0	R0.00	Timeous submission of the 2025/2026 IDP Process Plan to Council by 30 August 2024	Achieved Timeous submission of the 2025/2026 IDP Process Plan to Council by 30 August 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Development and review of the Integrated Development Plan	Execution of IDP Processes	Number of Strategic IDP/PMS Steering Committee meetings held	2 Strategic IDP/PMS Steering Committee meetings held by 30 June 2025	R0	N/A	N/A	N/A	N/A	N/A	Strategic IDP/PMS Steering Committee meetings held by 31 March 2025	Achieved Strategic IDP/PMS Steering Committee meetings held by 31 March 2025	N/A	N/A	Attendance register and Minutes	6L

KPA		Planning and Development													
Outcome 9		Output 6	The administrative and financial capabilities of municipalities are enhanced												
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Development and review of the Integrated Development Plan	Execution of IDP Processes	Number IDP Rep Forum Meetings Convened	1 IDP Rep Forum meetings convened by 30 June 2025	R0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Development and review of the Integrated Development Plan	Execution of IDP Processes	Timeous tabling of the 2025/2026 Draft IDP to Council	Timeous tabling of the 2025/2026 Draft IDP to Council by 31 March 2025	R0	N/A	N/A	N/A	N/A	N/A	Timeous tabling of the 2025/2026 Draft IDP to Council by 31 March 2025	Achieved	N/A	N/A	2025/2026 Draft IDP and Council resolution	6N
Development and review of the Integrated Development Plan	Promote a culture of participator and good governance	Timeous submission of the 2025/2026 Final IDP to Council for adoption	Timeous submission of the 2025/2026 Final IDP to Council for adoption by	R0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA		Planning and Development													
Outcome 9		Output 6	The administrative and financial capabilities of municipalities are enhanced												
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
			31 May 2025												
Promote Spatial Planning and proper land use	Implementation of Spatial Planning Land Use Management Act	% implementation of Spatial Planning and Land Use Management	100% implementation of Spatial Planning and Land Use Management by 30 June 2025	R0	R0.00	% implementation of Spatial Planning and Land Use Management by 31 September 2024	Achieved % implementation of Spatial Planning and Land Use Management by 31 September 2024	% implementation of Spatial Planning and Land Use Management by 31 December 2024	Achieved % implementation of Spatial Planning and Land Use Management by 31 December 2024	% implementation of Spatial Planning and Land Use Management by 31 March 2025	Achieved % implementation of Spatial Planning and Land Use Management by 31 March 2025	N/A	N/A	Report	6P
Community Outreach program	Good governance and public participation	Number of Community Based Planning meeting conducted	1 Community Based Planning meeting conducted by 31 December 2024	R300 000	N/A	N/A	N/A	1 Community Based Planning meeting conducted by 31 December 2024	Not Achieved 0 Community Based Planning meeting conducted by 31	N/A	N/A	N/A	N/A	N/A	N/A

KPA		Planning and Development													
Outcome 9		Output 6	The administrative and financial capabilities of municipalities are enhanced												
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
									December 2024						
Mayoral Outreach program	Good governance and public participation	Number of Mayoral IDP and Budget Consultations	1 Mayoral IDP and Budget Consultations by 31 May 2025	R140 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Performance Management	Review the Performance Management System Policy Framework	Reviewed 2024/2025 PMS policy framework	Reviewed 2024/2025 PMS policy framework by 30 June 2025	R0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Performance Management	Development of SDBIP document	Development of 2025/2026 Draft SDBIP	Development 2025/2026 Draft SDBIP by 31 March 2025	R0	N/A	N/A	N/A	N/A	N/A	Development 2025/2026 Draft SDBIP by 31 March 2025	Achieved Development 2025/2026 Draft SDBIP by	N/A	N/A	2025/2026 Draft SDBIP and Council resolution	6T

KPA		Planning and Development													
Outcome 9		Output 6	The administrative and financial capabilities of municipalities are enhanced												
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
												31 March 2025			
Performance Management	Development of SDBIP document	Development of 2025/2026 Final SDBIP	Development of 2025/2026 Final SDBIP by 30 June 2025	R0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Performance Management	Development of Performance Agreement for Financial Year	Number of Performance Agreements Signed by Senior Managers	6 Performance Agreements Signed by Senior Managers by 31 st July 2024	R0	R0.00	6 Performance Agreements Signed by Senior Managers by 31 st July 2024	Achieved 8 Performance Agreements Signed by Senior Managers by 31 st July 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Performance Management	Development of Performance	Number of Reviewed Performance	6 Reviewed Performance Agreement	R0	N/A	N/A	N/A	N/A	N/A	Reviewed Performance Agreement	Achieved Reviewed Performance	N/A	N/A	Reviewed Performance	6T

KPA		Planning and Development													
Outcome 9		Output 6	The administrative and financial capabilities of municipalities are enhanced												
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
	Agreement for Financial Year	Agreements Signed by Senior Managers	s Signed by Senior Managers by 31 st January 2025							nts Signed by Senior Managers by 31 January 2025	e Agreements Signed by Senior Managers by 31 January 2025			Agreements Signed by Senior Managers	
Performance Management	Senior managers' Performance assessment performed	Number of Senior Managers' performance assessment performed	1 Senior Managers' performance assessment performed by 30 June 2025	R0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Performance Management	Line Managers' performance assessment performed	Number of Line Managers' performance assessments performed	4 Line Managers' performance assessments performed	R0	R0.00	1 Line Managers performance assessment performed by 30	Not Achieved 0 Line Managers performance assessment performed	1 Line Managers' performance assessment performed by	Not Achieved 0 Line Managers' performance assessment performed	1 Line Managers performance assessment performed by 31	Not Achieved 0 Line Managers' performance assessment performed	N/A	To be performed during quarter 4	Performance Assessment Report	6Y

KPA		Planning and Development													
Outcome 9		Output 6	The administrative and financial capabilities of municipalities are enhanced												
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
			by 30 June 2024			September 2024	by 30 September 2024	December 2024	by December 2024	March 2025	by 31 March 2025				
Effective financial management	To ensure effective financial management	% contracts performance monitored per department	100% contracts performance monitored per department by the 30 June 2025	R0	R0.00	100% contracts performance monitored per department by 30 September 2024	Not Achieved contracts performance monitored per department by 30 September 2024	100% contracts performance monitored per department by 31 December 2024	Achieved Contracts performance monitored per department by 31 December 2024	100% contracts performance monitored per department by 31 March 2025	Achieved Contracts performance monitored per department by 31 March 2025	N/A	N/A	Assessment Report	6Z
Development of Newsletter	Good governance and public participation	Number of municipal newsletters published	2 Municipal newsletters published by 30 June 2025	R100 000	R0.00	1 Municipal newsletter published by 30 September 2024	Not Achieved 0 Municipal newsletter published by 30 September 2024	1 Municipal newsletter published by 31 December 2024	Not Achieved 0 Municipal newsletter published by 31 December 2024	1 Municipal newsletter published by 31 March 2025	Not Achieved 0 Municipal newsletter published by 31 March 2025	Due to financial challenges confronted by the Municipality	The target will be achieved in the next quarter	Municipal newsletter	6AA

KPA		Planning and Development													
Outcome 9		Output 6	The administrative and financial capabilities of municipalities are enhanced												
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Good governance and public participation	To encourage public participation	Number of Ward Committee meetings coordinated	168 Ward Committee Meetings coordinated by 30 June 2025	R2 700 000	R0.00	42 Ward Committee meetings coordinated by 30 September 2024	Not Achieved Ward Committee meetings coordinated by 30 September 2024	42 Ward Committee meetings coordinated by 31 December 2024	Not Achieved 4 Ward Committee meetings coordinated by 31 December 2024	42 Ward Committee meetings coordinated by 31 March 2025	Not Achieved 4 Ward Committee meetings coordinated by 31 March 2025	Still waiting for councillors to submit	Write notice to councillors for submission	Attendance register and Minutes	6AB
Good governance and public participation	To encourage public participation	Number of Ward Public meetings coordinated	168 Ward Public Meetings coordinated by 30 June 2025	R0	R0.00	42 Ward Public meetings coordinate by 30 September 2024	Not Achieved Ward Public meetings coordinate by 30 September 2024	42 Ward Public meetings coordinate by 31 December 2024	Not Achieved 15 Ward Public meetings coordinate by 31 December 2024	42 Ward Public meetings coordinate by 31 March 2025	Not Achieved 26 Ward Public meetings coordinate by 31 March 2025	Non submission of public meetings to the office	Request councillors to submit in time	Minutes and Attendance register	6AC
Good governance and public participation	To encourage public participation	Number of Ward Committee Forum	4 Number of Ward Committee Forum meetings	R300 000	R13 650	1 Ward Committee Forum coordinate by 31	Achieved 1 Ward Committee Forum coordinate	1 Ward Committee Forum coordinate by 31	Achieved 1 Ward Committee Forum coordinate	1 Ward Committee Forum coordinate by 31	Not Achieved 0 Ward Committee Forum	Non submission of public meetings	Request councillors to submit in time	Minutes and Attendance register	6AD

KPA		Planning and Development													
Outcome 9		Output 6	The administrative and financial capabilities of municipalities are enhanced												
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		meetings Held	Held by 30 June 2025			September 2024	by 31 September 2024	December 2024	by 31 December 2024	March 2025	coordinate by 31 March 2025	to the office			
To perform an oversight function and promote transparency	Improved level of corporate governance and compliance through efficient and effective standards, practices and systems	Number of Oversight public consultations on the Annual Report held	1 Oversight public consultations on the Annual Report held by 31 March 2025	R757 000	N/A	N/A	N/A	N/A	N/A	Oversight public consultations on the Annual Report held by 31 March 2025	Not Achieved Oversight public consultations on the Annual Report held by 31 March 2025	Due to the late submission of the Annual Financial Statements, the tabling to council of the 2023/24 Annual Report has been delayed	7 Public Consultation to be conducted during 4 th quarter	Attendance Register and Report	6AE
To perform an oversight function and promote transparency	Improved level of corporate governance and	Timeous tabling of 2023/2024 Oversight I Report to	Timeous tabling of 2023/2024 Oversight Report to	R0	N/A	N/A	N/A	N/A	N/A	Timeous tabling of 2023/2024 Oversight	Not Achieved Timeous tabling of	Due to the late submission of the Annual	1 Oversight Report to be tabled during	2023/2024 Oversight report tabled to	6AF

KPA		Planning and Development													
Outcome 9		Output 6	The administrative and financial capabilities of municipalities are enhanced												
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
	compliance through efficient and effective standards, practices and systems	Council for approval	Council for approval by 31 March 2025							Report to Council for approval by 31 March 2025	2023/2024 Oversight Report to Council for approval by 31 March 2025	Financial Statements, the tabling to council of the 2023/24 Annual Report has been delayed	the 4th quarter	Council for approval	
To perform an oversight function and promote transparency	Improved level of corporate governance and compliance through efficient and effective standards, practices	Timeous submission of the 2023/2024 oversight report to Legislature and Auditor General of South Africa within seven (7)	Timeous submission of the 2023/2024 oversight report to Legislature and Auditor General of South Africa within seven (7) days after adoption by	R0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA		Planning and Development													
Outcome 9		Output 6	The administrative and financial capabilities of municipalities are enhanced												
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
	and systems	days after adoption	30 June 2025												
To perform an oversight function and promote transparency	Improved level of corporate governance and compliance through efficient and effective standards, practices and system	Number of MPAC quarterly reports per plan submitted to Council	4 MPAC quarterly reports per plan submitted to Council by 30 June 2025	R0	R0.00	1 MPAC quarterly reports per plan submitted to Council by 30 September 2024	Achieved 1 MPAC quarterly reports per plan submitted to	1 MPAC quarterly reports per plan submitted to Council by 31 December 2024	Achieved 1 MPAC quarterly reports per plan submitted to Council by 31 December 2024	1 MPAC quarterly reports per plan submitted to Council by 31 March 2025	Not Achieved 0 MPAC quarterly reports per plan submitted to Council by 31 March 2025	Third quarter report was reviewed by MPAC on 27 March 2025 and is ready for tabling to council for noting	2 quarterly reports to be tabled to council in the fourth quarter	Report and Council Resolution	6AH
To promote customer feedback	To facilitate effective relationship between the Municipality	% Queries or Complaints registered within 7 working days after	100% Queries or Complaints registered within 7 working days after	R0	R0.00	100% Queries or Complaints registered within 7 working days after	Achieved 100% Queries or Complaints registered within 7 working	100% Queries or Complaints registered within 7 working days after	Achieved 100% Queries or Complaints registered within 7 working	100% Queries or Complaints registered within 7	Achieved 100% Queries or Complaints registered within 7 working	N/A	N/A	Complaints register and Report	6AI

KPA		Planning and Development													
Outcome 9		Output 6	The administrative and financial capabilities of municipalities are enhanced												
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
	and the public	the reported incident date	the reported incident date by 30 June 2025			the reported incident date by 30 September 2024	days after the reported incident date by 30 September 2024	the reported incident date by 31 December 2024	days after the reported incident date by 31 December 2024	working days after the reported incident date by 31 March 2025	days after the reported incident date by 31 March 2025				
To promote customer feedback	To facilitate effective relationship between the Municipality and the public	Queries or Complaints responded to within 30 days after the reported incident date	Queries or Complaints responded to within 30 days after the reported incident date	R0	R0.00	Queries or Complaints responded to within 30 days after the reported incident date	Achieved 9 complaints or queries were received	Queries or Complaints responded to within 30 days after the reported incident date	Achieved Queries or Complaints responded to within 30 days after the reported incident date	Queries or Complaints responded to within 30 days after the reported incident date	Achieved Queries or Complaints responded to within 30 days after the reported incident date	N/A	N/A	Complaints register and Report	6AJ
Advocacy for the rights of the elderly, children and persons with disability	To support people with disabilities	Number of Disability Program Supported per plan	4 Disability Programs Supported per plan by	R400 000	R0.00	1 Disability Program Supported per plan by 30	Achieved 2 Disability Program Supported per plan by	1 Disability Program Supported per plan by 31	Achieved 1 Disability Program Supported per plan by	1 Disability Program Supported per plan by 31	Not Achieved 0 Disability Program Supported	Non-achievement was due to budget constrain	Budget availability	Report, attendance register	6AK

KPA		Planning and Development													
Outcome 9		Output 6	The administrative and financial capabilities of municipalities are enhanced												
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
			30 June 2025			September 2024	30 September 2024	December 2024	31 December 2024	March 2025	per plan by 31 March 2025	ts and reliance on the sector department for partnership			
To promote youth development	To harness the potential of young people to enable them to play a meaningful role in society	Youth Development Programs supported per plan	4 Youth development Programs supported per plan by 30 June 2025	R915 000	R54 120	1 Youth development Programs supported per plan by 31 September 2024	Achieved 1 Youth development Programs supported per plan by 31	1 Youth development Programs supported per plan by 31 December 2024	Achieved 2 Youth development Programs supported per plan by 31 December 2024	1 Youth development Programs supported per plan by 31 March 2025	Achieved 1 Youth development Programs supported per plan by 31 March 2025	N/A	N/A	Report, attendance register	6AL
To promote youth development	To take a Girl Child to a practical Work Environment	Number of Children taken to practical work	20 Children taken to practical work Environment	R90 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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Outcome 9		Output 6	The administrative and financial capabilities of municipalities are enhanced												
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		environment	nt by 30 June 2025												
Training	To improves organizational cohesion and effectiveness	Number of bursaries allocated to qualifying community members	100 bursaries allocated to qualifying community members by 31 March 2025	R2 000 000	N/A	N/A	N/A	N/A	N/A	100 bursaries allocated to qualifying community members by 31 March 2025	Not Achieved 100 bursaries allocated to qualifying community members by 31 March 2025	Not stated	Not stated	Bursary report and letters to beneficiaries	6AN
Promote education	To motivate and support top Grade 12 achievers with necessary study equipment	Number of Grade 12 Top Achievers award ceremony held	1 Grade 12 Top Achievers award ceremony held by 31 March 2025	R460 000	N/A	N/A	N/A	N/A	N/A	1 Grade 12 Top Achievers award ceremony held by 31 March 2025	Not Achieved 1 Grade 12 Top Achievers award ceremony held by 31 March 2025	Not stated	Not stated	Report, attendance register and Invoice	6AO

KPA	Planning and Development														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
To develop and promote Community Based Organizations	To support different organizations within the community	Number of NGO`s/ CBO`s and Moral regeneration programs supported per plan	12 NGO`s/ CBO`s and Moral regeneration programs supported per plan by 30 June 2025	R605 000	R0.00	3 NGO`s/ CBO`s and Moral regeneration programs supported per plan by 31 September 2024	Achieved 3 NGO`s/ CBO`s and Moral regeneration programs supported per plan by 31 September 2024	3 NGO`s/ CBO`s and Moral regeneration programs supported per plan by 31 December 2024	Achieved 3 NGO`s/ CBO`s and Moral regeneration programs supported per plan by 31 December 2024	3 NGO`s/ CBO`s and Moral regeneration programs supported per plan by 31 March 2025	Achieved 3 NGO`s/ CBO`s and Moral regeneration programs supported per plan by 31 March 2025	N/A	N/A	Report, attendance register	6AP
To develop and promote Community Based Organizations	To mobilize communities against social impacts of HIV/Aids	Number of HIV/AIDS Programs supported per plan	4 HIV/AIDS Programs supported per plan by 30 June 2025	R225 000	R0.00	1 HIV/AIDS Programs supported per plan by 30 September 2024	Not Achieved 0 HIV/AIDS Programs supported per plan by 30 September 2024	1 HIV/AIDS Programs supported per plan by 31 December 2024	Achieved 1 HIV/AIDS Programs supported per plan by 31 December 2024	1 HIV/AIDS Programs supported per plan by 31 March 2025	Not Achieved 0 HIV/AIDS Programs supported per plan by 31 March 2025	Non-achievement was due to budget constraints and reliance on the sector department for	Budget availability	Report, attendance register	6AQ

KPA		Planning and Development													
Outcome 9		Output 6	The administrative and financial capabilities of municipalities are enhanced												
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
												partnership			
Advocacy for the rights of the elderly	To support the elderly within the community	Number of interventions conducted to support campaigns for advocacy of elderly rights	4 interventions conducted to support campaigns for advocacy of elderly rights by 30 June 2025	R275 000	R0.00	1 intervention conducted to support campaigns for advocacy of elderly rights by 30 September 2024	Achieved 1 intervention conducted to support campaigns for advocacy of elderly rights by 30 September 2024	1 intervention conducted to support campaigns for advocacy of elderly rights by 31 December 2024	Achieved 2 interventions conducted to support campaigns for advocacy of elderly rights by 31 December 2024	1 intervention conducted to support campaigns for advocacy of elderly rights by 31 March 2025	Achieved 1 intervention conducted to support campaigns for advocacy of elderly rights by 31 March 2025	N/A	N/A	Report, attendance register	6AR
Advocacy for the rights of the women	To support the women within the community	Number of interventions conducted to support campaigns for advocacy of violence	4 Interventions conducted to support campaigns for advocacy of violence	R305 000	R0.00	1 intervention conducted to support campaigns for advocacy of violence against	Achieved 1 intervention conducted to support campaigns for advocacy	1 intervention conducted to support campaigns for advocacy of violence against	Achieved 1 intervention conducted to support campaigns for advocacy	1 intervention conducted to support campaigns for advocacy	Not Achieved 0 intervention conducted to support campaigns for	Non-achievement was due to budget constraints and reliance on the	Budget availability	Report, attendance register	6AS

KPA	Planning and Development														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		against women and LGBTQIA+	against women and LGBTQIA+			women and LGBTQIA+	of violence against women and LGBTQIA+	women and LGBTQIA+	of violence against women and LGBTQIA+	of violence against women and LGBTQIA+ by 31 March 2025	advocacy of violence against women and LGBTQIA+ by 31 March 2025	sector department for partnership			
Advocacy for the rights of the women	To harness the potential of young people to enable them to play a meaningful role in society	Number of interventions conducted to support campaigns for advocacy of children	4 Interventions conducted to support campaigns for advocacy of children	R330 000	R0.00	1 intervention conducted to support campaigns for advocacy of children by 30 September 2024	Achieved 4 interventions were conducted to support campaigns for the advocacy of children by 30 September 2024	1 intervention conducted to support campaigns for advocacy of children by 31 December 2024	Achieved 1 intervention conducted to support campaigns for advocacy of children by 31 December 2024	1 intervention conducted to support campaigns for advocacy of children by 31 March 2025	Achieved 3 intervention conducted to support campaigns for advocacy of children by 31 March 2025	N/A	N/A	Report, attendance register	6AT

KPA		Planning and Development													
Outcome 9		Output 6	The administrative and financial capabilities of municipalities are enhanced												
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2024/2025	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Making a difference in various villages	Support to Community Matsema	Number of Community initiated Matsema supported per plan	4 Community initiated Matsema supported per plan by 30 June 2025	R650 000	R0.00	1 Community initiated Matsema supported per plan by 30 September 2024	Achieved 1 Community initiated Matsema supported per plan by 30 September 2024	1 Community initiated Matsema supported per plan by 31 December 2024	Achieved 1 Community initiated Matsema supported per plan by 31 December 2024	1 Community initiated Matsema supported per plan by 31 March 2025	Achieved 1 Community initiated Matsema supported per plan by 31 March 2025	N/A	N/A	Report, attendance register	6AU
Providing decent burials to disadvantaged families	To support needy families	% Pauper Funerals assisted per request	100% Pauper Funerals assisted per request by 30 June 2025	R300 000	R98 748.50	100% Pauper Funerals assisted by 30 September 2024	Achieved 100% Pauper Funerals assisted by 30 September 2024	100% Pauper Funerals assisted by 31 December 2024	Achieved 100% Pauper Funerals assisted by 31 December 2024	100% Pauper Funerals assisted by 31 March 2025	Achieved 100% Pauper Funerals assisted by 31 March 2025	N/A	N/A	Report and Invoice Report and Invoice	6AV