### Fourth Quarter Report- 01 April 2025 to 30 June 2025

2024/2025





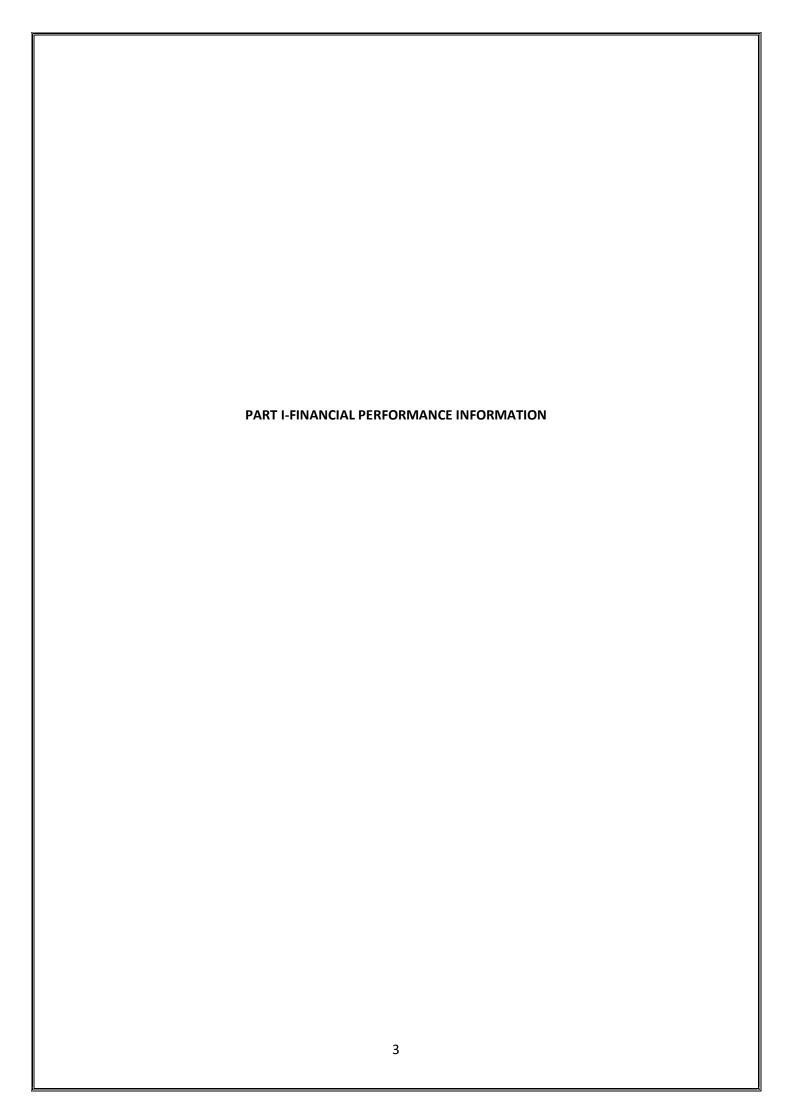
Office of the Executive Mayor
Annex Building
First Floor
27 Voortrekker Street
Ficksburg
9730

Email: <u>pamayor@setsoto.co.za</u> or <u>makhele@setsoto.onmicrosoft.com</u>

# CONTENTS

PART I-FINANCIAL PERFORMANCE INFORMATION	3
1. PURPOSE OF THE REPORT	4
2. EXECUTIVE SUMMARY	4
3. REVENUE ANALYSIS	4
3.1 PROPERTY RATES	5
3.2 SERVICE CHARGES-ELECTRICITY	6
3.3 SERVICE CHARGES-WATER	6
3.4 SERVICE CHARGES-SANITATION	6
3.5 SERVICE CHARGES- REFUSE	6
3.6 INTEREST-EXTERNAL INVESTMENTS	6
3.7 INTEREST EARNED-OUTSTANDING DEBTORS	6
4. GRANTS AND SUBSIDIES	7
4.1 NON-CONDITIONAL GRANTS	7
4.2 CONDITIONAL GRANTS	7
5.1 OUTSTANDING DEBTORS	8
5.2 DEBTORS COLLECTION RATE	8
5.3 WARD PAYMENT RATE: JUNE 2025	9
6. OPERATING EXPENDITURE ANALYSIS	10
6.1 EMPLOYEE RELATED COSTS	10
6.2 REMUNERATION OF COUNCILLORS	11
6.3 BULK PURCHASES	11
6.4 FINANCE CHARGES	12
6.5 INVENTORY CONSUMED	12
6.6 OTHER EXPENDITURE	12
7. CAPITAL EXPENDITURE AND FUNDING ANALYSIS	12
8. OUTSTANDING CREDITORS	13
9. ELECTRICITY LOSSES	13
10. WATER LOSSES	14
11. BORROWING	15
12. INVESTMENTS	16
13. CASH AND CASH EQUIVALENT	16
PART II-NON-FINANCIAL PERFORMANCE INFORMATION	18
1. INTRODUCTION	19
2. LEGISLATIVE IMPERATIVES	19
5. SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN	20

6. TOP-LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN	21
6.1 MUNICIPAL MANAGER	26
6.1.1 BASIC SERVICES	26
6.1.2 LOCAL ECONOMIC DEVELOPMENT	27
6.1.3 INSTITUTIONAL DEVELOPMENT	31
6.1.4 FINANCIAL MANAGEMENT	33
6.1.5 GOOD GOVERNANCE, TRANSPARENCY AND ACCOUNTABILITY	44
5.1.1.6 PUBLIC PARTICIPATION	56
6.2 DIRECTOR TECHNICAL SERVICES	69
6.2.2 LOCAL ECONOMIC DEVELOPMENT	80
6.2.3 INSTITUTIONAL CAPACITY	82
6.2.4 FINANCIAL MANAGEMENT	86
6.2.5 GOOD GOVERNANCE, TRANSPARENCY AND ACCOUNTABILITY	91
6.3 DIRECTOR COMMUNITY SERVICES	96
6.3.1 BASIC SERVICES	96
6.3.2 LOCAL ECONOMIC DEVELOPMENT	102
6.3.3 INSTITUTIONAL CAPACITY	105
6.3.4 GOOD GOVERNANCE, TRANSPARENCY AND ACCOUNTABILITY	109
6.3.4 PUBLIC PARTICIPATION	119
6.4 DIRECTOR CORPORATE SERVICES	121
6.4.1 INSTITUTIONAL CAPACITY	121
6.4.2 FINANCIAL MANAGEMENT	132
6.4.3 GOOD GOVERNANCE, TRANSPARENCY AND ACCOUNTABILITY	135
6.5 CHIEF FINANCIAL OFFICER	146
6.5.1 BASIC SERVICES	146
6.5.2 LOCAL ECONOMIC DEVELOPMENT	150
6.5.3 INSTITUTIONAL CAPACITY	152
6.5.4 FINANCIAL MANAGEMENT	155
6.5.5 FINANCIAL RATIOS	166
6.5.6 GOOD GOVERNANCE, TRANSPARENCY AND ACCOUNTABILITY	189
6.5.7 PUBLIC PARTICIPATION	194
7. RECOMMENDATIONS	197
7.1 FINANCIAL PERFORMANCE INFORMATION	197
7.2 NON-FINANCIAL PERFORMANCE INFORMATION	197
8. QUALITY CERTIFICATION	198



### 1. PURPOSE OF THE REPORT

The purpose of this report is to comply with Local Government Municipal Finance Management Act No. 56 of 2003. In terms of Section 71 of Municipal Finance Management Act, 56 of 2003, the Municipal Manager, as Accounting Officer, is required to submit a report in a prescribed format to the mayor within ten working days after the end of each month.

The mayor is then required, in terms of Section 52 (d) of the Municipal Finance Management Act, 56 of 2003, to submit a report to Municipal Council on the implementation of the annual budget and the financial state of affair of the municipality within 30 days after the end of the quarter.

The above mentions in-year reports must be in the prescribed format, as determined by Regulation 28 of the Municipal Budget and Reporting Regulations promulgated in 2009. Therefore, the purpose of this report is to comply with the prescripts of the Municipal Finance Management Act, 56 of 2003-Section 52 (d)] and the Municipal Budget and Reporting Regulations, Regulation 28.

The purpose thereon is to report on the financial situation of the municipality for the first half of the financial year and to assess whether an adjustment budget is necessary and recommend revised projection for revenue and expenditure in terms of Section 72 of the Municipal Finance Management Act No. 56 of 2003.

#### 2. EXECUTIVE SUMMARY

The 2024/2025 annual budget of the municipality has been prepared in accordance with the Municipal Finance Management Act No. 56 of 2003, Municipal Budget and Reporting Regulations and Municipal Finance Management Act No. 56 Budget Circulars issued by National Treasury.

In this regard, council has approved revenue budget of R 765 501 million and expenditure budget is R 925 732 million inclusive of the non-cash items which will discussed in the later part of the report. Post adoption of the annual budget by the municipal council, budget documents together with the relevant supporting documentation were sent to the relevant stakeholders.

The municipality further developed a Service Delivery and Budget Implementation Plan. The Service Delivery and Budget Implementation Plan was subsequently approved by the Executive Mayor in line with Section 53 (1) (c) (ii). The Service Delivery and Budget Implementation Plan is a tool used by both Administration and Municipal Council to ensure that service delivery and annual budget are implemented.

Therefore, the in-year reporting for the mid-year is hereby detailed below. The report discusses mainly the operating revenue; operating expenditure and capital expenditure including funding sources, using the prescribed format-Schedule C tables. Other pertinent information is also included in the report and full Schedule C tables.

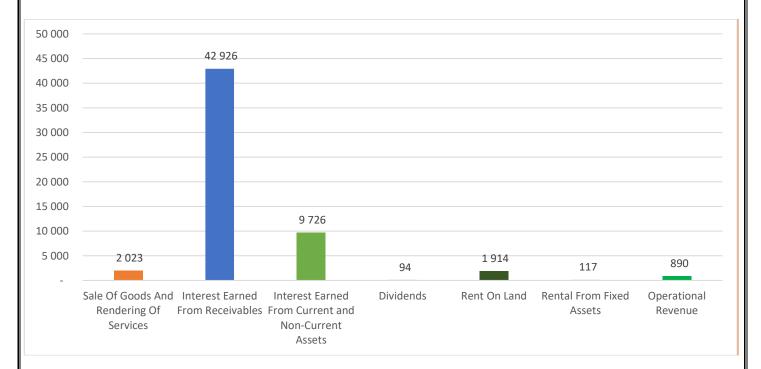
### 3. REVENUE ANALYSIS

The table below indicates the municipality budgeted revenue of R 883 million for the current year. Major part of the revenue is derived from exchange transaction -revenue, mainly service charges, interest earned from receivables and other operational revenue. Operational grants-Equitable Share; Finance Management Grant and Expanded Public Works Program-are budgeted at R 270.6 million while property rates revenue is budgeted at R 85.8 million.

The other major revenue source year-to-date actual is from the trading service such as electricity revenue of R 120,7 million; water revenue of R 88,6 million; refuse revenue of R 57,1 million and sanitation revenue of R 43,7 million. Other revenue sources are indicated in the graph underneath.

Setsoto Local Municipality - Table C4 Monthly Budget Statement - Financial Performance (Revenue and Expenditure) - M12 June

Description	Ref	2023/24				Budget yea	r 2024/25			
Figures in Rand thousand		Audited outcome	Original budget	Adjusted budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full year forecast
Revenue										
Exchange revenue										
Service charges - Electricity		103,987	128,116	128,116	11,529	120,772	128,116	(7,344)	(6)%	128,116
Service charges - Water		87,786	75,069	83,069	6,691	88,649	83,069	5,580	7 %	83,069
Service charges - Waste water management		41,916	43,116	43,116	3,010	43,735	43,116	619	1 %	43,11
Service charges - Waste management		55,188	58,105	58,105	3,658	57,178	58,105	(927)	(2)%	58,10
Sale of goods and rendering of services		1,950	2,142	2,613	150	2,023	2,613	(590)	(23)%	2,61
Interest earned from receivables		50,952	50,000	93,882	2,968	42,926	93,882	(50,956)	(54)%	93,882
Interest earned from current and non current assets		12,594	11,454	9,393	841	9,726	9,393	333	4 %	9,393
Dividends		81	85	85	-	94	85	9	11 %	8
Rent on land		1,686	1,754	1,917	197	1,914	1,917	(3)	- %	1,91
Rental from fixed assets		107	114	117	9	127	117	10	9 %	11
Operational revenue		2,316	563	758	69	890	758	132	17 %	758
		358,563	370,518	421,171	29,122	368,034	421,171	(53,137)	(13)%	421,171
Non-exchange revenue										
Property rates		82,108	85,836	85,836	6,484	86,081	85,836	245	- %	85,83
Fines, penalties and forfeits		852	315	100	3	34	100	(66)	(66)%	100
Licences or permits		90	132	20	70	127	20	107	535 %	20
Transfer and subsidies - Operational		255,844	270,624	270,624	3,994	271,663	270,624	1,039	- %	270,62
Interest		6,929	-	18,033	1,544	18,013	18,033	(20)	- %	18,03
Operational revenue		1,465	5,891	5,891	-	-	5,891	(5,891)	(100)%	5,89
Gains on disposal of assets		250	184	184	33	528	184	344	187 %	18
Other gains		565	32,000	32,000	112	112	32,000	(31,888)	(100)%	32,00
		348,103	394,982	412,688	12,240	376,558	412,688	(36,130)	(9)%	412,688
Total exchange revenue excluding capital transfers and contributions)		706,666	765,500	833,859	41,362	744,592	833,859	(89,267)	(11)%	833,85



Statement of Financial Performance is prepared on similar basis to the prescribed budget format. The statement details revenue by source-excluding capital transfers and contributions, and expenditure by type-to be discussed/shown in the ensuing part of this report. The statement-table above shows actual revenue for the reporting month at R 744.5 million, bringing the year-to-date actuals to R 833.8 million. A negative variance of R 89,2 million is realised when comparing the budget to actuals.

### **3.1 PROPERTY RATES**

The property rates are levied in terms of the Municipal Property Rates Act No. 6 of 2004 as well as the Property Rates Policy adopted by the municipal council. Upon the approval of the annual budget the municipality advertised the approved property rates levies, exemptions, rebates, discounts, and reductions on the provincial government gazette. The new evaluation roll was implemented from the 01 July 2023.

The actual reporting month on property rates is R 6.4 million and the year-to-date actual is R 86,1 million. The year-to-date variance is favorable with R 245 thousand. The budgeted amount of R 85.8 million compared to the audited figure of R 71 495 million (2023/2024) indicates that the amount budgeted is not overstated. The full-year forecasts predict a reasonable outcome compared to the audited outcome with the yearly increase.

### 3.2 SERVICE CHARGES-ELECTRICITY

The service charges for electricity are regulated by the National Energy Regulator of South Africa. The municipality is then required to submit the application to National Energy Regulator of South Africa for approval before the start of the budget year. For the current financial year, the processes were followed.

The year-to-date is R 120.7 million representing the underperformance of R 7.3 million when compared to the budget. The electricity charges are consumption based whereby during winter more electricity is consumed than in summer months.

### **3.3 SERVICE CHARGES-WATER**

Water service charges are levied in terms of the council approved tariffs, and the year-to-date current is R 88.6 million. When comparing the year to date actual with the year-to-date budget favorable variance R 5.5 million, the water service levies are also consumption dependent, and the municipality charges the flat rate in townships.

### 3.4 SERVICE CHARGES-SANITATION

Service charges for sanitation revenue are budgeted at R 43.1 million. The reporting month's performance is R 3 million, thereby bringing the year-to-date actuals to R 43.7 million. Accordingly, there is an immaterial variance of R 619 thousand when compared to the year-to-date budget-this implies that levies are within the acceptable range.

### 3.5 SERVICE CHARGES- REFUSE

Service charges for refuse revenue are budgeted at R 58.1 million. The reporting month's performance is R 3,6 million, thereby bringing the year-to-date actuals to R 57.1 million. Accordingly, there is a negative variance of R 927 when compared to the year-to-date budget the which is immaterial and does not necessitate any panic mode.

### 3.6 INTEREST-EXTERNAL INVESTMENTS

The municipality has adopted the cash management and investments policy in terms of Section 13 of the Municipal Finance Management Act, No.56 of 2003. The municipality invests money not immediately required in terms of the approved policy and the Act. The money invested yield interest to the municipality and is calculated based on the amount invested as well as the period invested based on an agreed percentage.

For the period under reporting R 9.7 million has been realized. When comparing the actual figures to the budgeted figures, there is a favourable variance of R 333 thousand which is aggregated to be 4% above the year-to-date budget. Most funds invested are ring-fenced for the conditional grant in that way it is removed from the primary bank account to investments for safekeeping.

#### 3.7 INTEREST EARNED-OUTSTANDING DEBTORS

Interest earned is charged in accordance with the approved credit control and customer care policy. The rate levied is prime plus 1 percent and is charged immediately when the account is in arrears. The revenue enhancement strategy was approved by council, and it is envisaged that it will bear a positive effect on the collection rate. The year to date actual versus the year-to-date budget indicates an unfavorable variance of R 42.9 million.

### 4. GRANTS AND SUBSIDIES

The table below depicts the grants and subsidies that are expected to accrue to the municipality. Only those grants that are in the gazette are included in the municipal budget. They are mainly divided into conditional and non-conditional grants-which can either be for capital or operational purposes.

### **4.1 NON-CONDITIONAL GRANTS**

The only non-conditional grant that is currently gazzetted and allocated to the municipality is Equitable Share to the value of R 267.2 million. This grant is also meant to assist the municipality with subsidizing the registered Indigent Households and enabling the municipality to provide basic services and perform its functions.

GRANT	ALL	DORA OCATION R'000	_	FSET TO PAY UNSPENT GRANT	ΥT	TD RECEIPTS R'000	FUTURE RECEIPTS R'000	EX	YTD PENDITURE R'000		YTD NET BALANCE R'000	% SPENT YTD RECEIPTS
UNCONDITIONAL												
Equitable Share	R	267 230	R	7 183	R	260 047	R -	R	267 230	R	-	100%
Total	R	267 230	R	7 183	R	260 047	R -	R	267 230	R	-	100%
												_

Accordingly, the Regional Bulk Infrastructure Grant and Municipal Infrastructure Grant were not fully spent in the previous financial year therefore R 7.1 million was offset against the equitable share allocation received in December 2024.

Although an amount of R 7.1 million was withheld from the Equitable Share allocation, the amount has been transferred back from the unspent grants portion. The table below shows that an amount of R 179.2 million has been received to date.

### **4.2 CONDITIONAL GRANTS**

GRANT	ALI	DORA OCATION R'000	AD	JUSTMENTS R'000		ADJUSTED LLOCATIONS R'000	R	YTD ECEIPTS R'000		FUTURE RECEIPTS R'000	EXF	YTD PENDITURE R'000	% SPENT DORA ALLOCATION	% SPENT YTD RECEIPTS
CONDITIONAL														
EPWP	R	1 394	R	600	R	1 994	R	1 994	R	-	R	1 994	100%	100%
FMG	R	2 000	R	-	R	2 000	R	2 000	R	-	R	2 000	100%	100%
MIG	R	54 722	R	-10 402	R	44 320	R	44 320	R	-	R	44 320	100%	100%
RBIG	R	143 951	R	-20 000	R	123 951	R	123 951	R	-	R	123 951	100%	100%
WSIG	R	20 008	R	-13 008	R	7 000	R	7 000	R	-	R	7 000	100%	100%
TOTAL	R	222 075	R	-42 810	R	179 265	R	179 265	R	-	R	179 265	100%	100%

Conditional grants that are in the gazette and allocated to the municipality amount to R 179.2 million. For the period under reporting R 179.2 million has been received and R 179.2 million has been spent against the grants received.

The Extended Public Works Programme indicates an overperformance when compared to year-to-date receipts at 100%, as all the allocation has been released. Financial Management Grant's performance is also at 100%

Municipal Infrastructure Grant expenditure is at 100% against the year-to-date receipts, and the Regional Bulk Infrastructure Grant is spent at a rate of 100% of the grant amount received and the performance is satisfactory. The Water Services Infrastructure Grant expenditure indicates an acceptable rate of 100%.

### **5.1 OUTSTANDING DEBTORS**

Setsoto Local Municipality - Supporting Table SC3 - Monthly Budget Statement - Aged Debtors - M12 June

Description	NT Code						Budget ye	ar 2024/25					
Figures in Rand thousand		0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Days	151-180 Days	181 Days- 1 Yr	Over 1 Yr	Total	Total over 90 Days	Actual Bad Debts Written Off against Debtors	Impairment - Bad Debts i.t.o Council Policy
Debtors age analysis by incom	e sourc	Ð											
Trade and other receivables from exchange transactions - Water	1200	7,816	6,400	6,273	6,288	6,178	5,993	5,952	139,620	184,520	164,031	-	-
Trade and other receivables from exchange transactions - Electricity	1300	8,234	2,254	1,467	1,161	872	712	717	23,599	39,016	27,061	-	-
Receivables from non-exchange transactions - Property rates	1400	5,592	2,711	2,428	2,319	2,107	2,013	2,062	72,073	91,305	80,574	-	-
Receivables from exchange transactions - Waste water management	1500	3,364	2,470	2,389	2,388	2,325	2,307	2,295	69,643	87,181	78,958	-	-
Receivables from exchange transactions - Waste management	1600	4,115	3,221	3,134	3,147	3,080	3,067	3,058	94,633	117,455	106,985	-	-
Interest on arrear debtor accounts	1810	4,498	5,547	5,390	5,296	5,112	5,079	4,942	142,450	178,314	162,879	-	-
Other	1900	34	18	19	18	15	17	15	3,306	3,442	3,371	-	-
Total by income source	2000	33,653	22,621	21,100	20,617	19,689	19,188	19,041	545,324	701,233	623,859		-
Debtors age analysis by custor	mer aro	ın											
Organs of state	2200	2.815	1.930	1,565	1.324	1,103	963	950	25,322	35,972	29.662	_	_
Commercial	2300	8.324	3,124	2,521	2,267	2,286	2.017	2.066	98,492	121,097	107,128	_	_
Households	2400	22,514	17,567	17,014	17,026	16,300	16,208	16,025	421,510	544,164	487,069	=	-
Total by customer group	2600	33,653	22,621	21,100	20,617	19,689	19,188	19,041	545,324	701,233	623,859	-	-

The table above outlines the age analysis of outstanding debtors into two categories which are by income source and customer group. The total outstanding debtors is R 701.2 million and the total over 90 days is R 623.8 million representing 90.65% of total outstanding debtors. The total outstanding debt increased from R 622 200 million on 01 July 2024 to R 806.6 million on 30 June 2025, which represents an increase of 12.7% over the twelve-month period

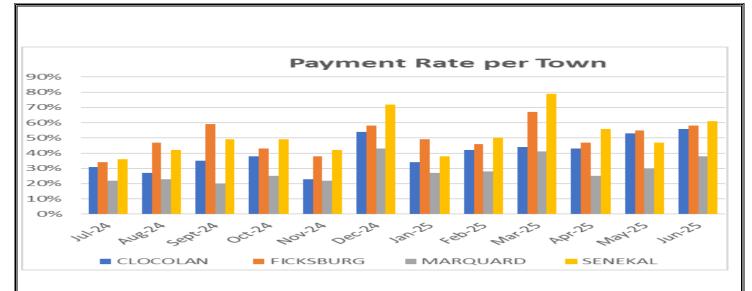
In terms of the income source, the 'water service' has the highest outstanding debt of R 184.5 million followed by interest on arrear debtor accounts with the balance of R 178.3 million.

The customer group that has the highest outstanding debt is households with a balance of R 544.1 million followed by commercials with a balance of R 121 million.

Households are the largest customer group in terms of our debtors hence it is the highest owing and with the current economic situation most households' income sources are not enough to service their municipal accounts. Therefore, they need to come forward so they can be registered as indigents. However, there is also a historical trend of non-payment by households even when they can afford it, especially in the townships.

### **5.2 DEBTORS COLLECTION RATE**

Town	Jul-24	Aug-24	Sept-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25
CLOCOLAN	31%	27%	35%	38%	23%	54%	34%	42%	44%	43%	53%	56%
FICKSBURG	34%	47%	59%	43%	38%	58%	49%	46%	67%	47%	55%	58%
MARQUARD	22%	23%	20%	25%	22%	43%	27%	28%	41%	25%	30%	38%
SENEKAL	36%	42%	49%	49%	42%	72%	38%	50%	79%	56%	47%	61%



### **5.3 WARD PAYMENT RATE: JUNE 2025**

			June 2025				
Ward	Total Settlements	Total Movement	Billing	CreditNotes	Debit Notes	Other Adjustments	Payment Rate
WARD 000001	-1 488 694.83	2 233 166.70	2 347 633.72	-9 873.54	-	-104 593.48	67%
WARD 000002	-164 115.21	1 922 045.90	2 138 221.94	-	-	-216 176.04	9%
WARD 000003	-337 737.69	1 175 132.14	1 198 451.30		-	-23 319.16	29%
WARD 000004	-2 729 156.91	3 243 754.00	3 277 610.25	-18 908.54	-	-14 947.71	84%
WARD 000005	-19 969.35	467 067.67	501 425.10		-	-34 357.43	4%
WARD 000006	-1 953 778.55	2 552 125.35	2 843 910.17	-79 897.45	-	-211 887.37	77%
WARD 000007	-284 800.94	1 509 450.23	1 663 092.55	-25 370.12	-	-128 272.20	19%
WARD 000008	-95 272.96	692 164.05	1 490 598.34	-100 621.08	-	-697 813.21	14%
WARD 000009	-1 949 723.97	2 143 464.26	2 499 275.44	-8 797.83	1	-347 013.35	91%
WARD 000010	-1 694 565.82	2 052 124.14	2 184 886.84	-13 757.31	1 790.48	-120 795.87	83%
WARD 000011	-86 341.85	1 068 959.57	1 371 443.87	-	ı	-302 484.30	8%
WARD 000012	-116 412.51	744 292.60	1 029 151.14	-	ı	-284 858.54	16%
WARD 000013	-121 722.73	861 369.69	968 914.99	-	-	-107 545.30	14%
WARD 000014	-146 526.49	708 387.88	1 135 808.75	-14 830.11	-	-412 590.76	21%
WARD 000015	-4 563 255.11	5 291 328.98	5 849 092.67	-327 691.87	-	-230 071.82	86%
WARD 000016	-120 077.79	1 253 488.69	1 445 209.39	-7 970.63	-	-183 750.07	10%
WARD 000017	-137 342.78	940 129.67	1 125 085.68	-	-	-184 956.01	15%
PAYMENT ADV	-787 185.65	-	-	-	-	-	0%
Total	-16 794 374.36	28 858 451.52	33 069 812.14	-607 718.48	1 790.48	-3 605 432.62	58%

The table below indicates the payment rate per month over the period of nine months with an average payment rate of 43%. The first quarter average payment rate was 36%, the second quarter average payment rate was at 45%, and the third quarter average payment rate is 43%, while the fourth quarter payment rate is 58%.

Period	Total Settlements	Total Movement	Billing	Credit Notes	Debit Notes	Other Adjustments	Payment Rate
Jul-24	10 957 303.51	57 205 943.95	33 489 028.39	-2 606 265.41	608 592.73	-88 697 299.66	33%
Aug-24	11 894 207.41	29 936 088.34	34 650 445.26	-2 869 755.93	124 890.28	-1 969 491.27	40%
Sept-24	13 035 060.40	27 697 520.42	33 135 713.01	-3 477 337.51	40 547.32	-2 001 402.40	47%
Oct-24	13 038 071.11	31 145 298.29	32 932 156.10	-359 838.32	255.99	-1 427 275.48	42%
Nov-24	11 047 538.39	31 368 878.98	32 640 334.73	-326 401.54	6 526.08	-951 580.29	35%
Dec-24	20 865 395.54	31 851 093.62	33 728 025.83	-865 310.24	412 583.68	-1 424 205.65	66%
Jan-25	13 137 911.16	32 524 719.99	33 469 222.13	-644 548.97	98 830.42	-398 783.59	40%
Feb-25	14 844 774.57	32 270 991.80	33 529 039.21	-385 131.24	3 833.73	-876 749.90	46%
Mar-25	20 035 643.70	30 631 824.11	33 242 134.55	-964 993.54	110 141.07	-1 755 457.97	65%
Apr-25	13 245 267.23	27 510 347.24	33 123 715.96	-610 691.53	196 709.78	-5 199 386.97	48%
May-25	14 842 970.53	28 982 886.78	33 374 633.14	-618 324.75	148 751.74	-3 922 173.35	51%
Jun-25	16 794 374.36	28 858 451.52	33 069 812.14	-607 718.48	1 790.48	-3 605 432.62	58%
Total	173 738 517.91	389 984 045.04	400 384 260.45	-14 336 317.46	1 753 453.30	-112 229 239.15	43%



### 6. OPERATING EXPENDITURE ANALYSIS

The municipality operating expenditure budget is R 1 034 billion for the 2024/2025 financial year. Included in this amount are non-cash items such as debt impairment of R 136.9 million and depreciation and asset impairment of R 169.1 million. Accordingly, when the analysis is done to ascertain any budget deficit or surplus, the non-cash items should be considered.

# Setsoto Local Municipality - Table C4 Monthly Budget Statement - Financial Performance (Revenue and Expenditure) - M12 June

Description	Ref	2023/24				Budget Yea	r 2024/25			
Figures in Rand thousand		Audited outcome	Original budget	Adjusted budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full year forecast
Expenditure										
Employee related costs		238,048	267,542	267,542	24,631	257,686	267,542	(9,856)	(4)%	267,542
Remuneration of councillors		14,741	16,158	16,868	1,072	15,272	16,868	(1,596)	(9)%	16,868
Bulk purchases - Electricity		106,176	139,377	139,377	15,979	124,300	139,377	(15,077)	(11)%	139,377
Inventory consumed		16,004	46,258	52,536	8,170	28,238	52,536	(24,298)	(46)%	52,536
Debt impairment		27,940	93,089	136,983	-	17,123	136,983	(119,860)	(87)%	136,983
Depreciation and asset impairment		165,936	162,863	169,100	12,007	146,159	169,100	(22,941)	(14)%	169,100
Interest		3,566	2,550	3,283	(332)	1,035	3,283	(2,248)	(68)%	3,283
Contracted services		40,586	35,658	58,727	4,891	41,556	58,727	(17,171)	(29)%	58,727
Transfer and subsidies		34,324	32,159	49,761	663	47,112	49,761	(2,649)	(5)%	49,761
Irrecoverable debts written off		149,743	58,000	58,000	73,967	95,193	58,000	37,193	64 %	58,000
Operational costs		56,601	72,077	81,848	4,805	47,277	81,848	(34,571)	(42)%	81,848
Total expenditure		853,665	925,731	1,034,025	145,853	820,951	1,034,025	(213,074)	(21)%	1,034,025
(Deficit)/Surplus		(146,999)	(160,231)	(200,166)	(104,491)	(76,359)	(200,166)	123,807	(62)%	(200,166)

The overall performance on expenditure is less by 21%. As much as the variance is vast, it needs to be noted that, because the municipality is not collecting its revenue adequately, the level of expenditure should be aligned to the prevailing revenue collection rates to ensure financial sustainability and avoid unfunded spending.

### **6.1 EMPLOYEE RELATED COSTS**

The employee related costs are budgeted at R 267 542 million and the year-to-date expenditure is R 257.6 million and there is a saving of R 9.8 million when compared to the budget to date.

Despite the existing vacancies, due diligence and care must be exercised when filling vacant posts. As far as possible, priority should be given to posts that will improve service delivery, assist the municipality with improving revenue collection, reduce outsourcing-where there is use of consultants-and improve compliance.

Setsoto Local Municipality - Supporting Table SC8 - Monthly Budget Statement - Summary Councillor and Staff Benefits - M12 June

Summary of employee and councillor remuneration Ref	2023/24				Budget yea	r 2024/25			
Figures in Rand thousand	Audited outcome	Original budget	Adjusted budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full year forecast
	А	В	С						D
Councillors (political office bearers plus other)									
Basic salaries and wages	14,741	16,158	16,868	1,072	15,272	16,868	(1,596)	(9)	16,868
Senior managers of the municipality									
Basic salaries and wages	4,180	3,887	3,887	357	3,917	3,563	(354)	(10)	3,887
Pension and UIF contributions	328	496	496	16	165	454	65	14	496
Performance bonus	238	82	82	-	156	75	(81)	(108)	82
Motor vehicle allowance	1,093	1,306	1,306	72	978	1,197	219	18	1,306
Sub total - Senior Managers of Municipality	5,839	5,771	5,771	445	5,216	5,289	(151)	(3)	5,771
Other municipal staff									
Basic salaries and wages	138,305	154,143	154,143	12,450	143,755	154,467	(10,712)	(7)	154,143
Pension and UIF contributions	26,785	30,195	30,195	2,045	28,474	30,237	(1,763)	(6)	30,195
Medical aid contributions	17,633	19,214	19,214	1,646	18,989	19,214	(225)	(1)	19,214
Overtime	10,535	10,862	10,862	932	11,041	10,862	179	2	10,862
Performance bonus	11,286	13,482	13,482	1,000	11,909	13,489	(1,580)	(12)	13,482
Motor vehicle allowance	15,334	19,496	19,496	1,643	19,548	19,605	(57)	-	19,496
Cellphone allowance	670	1,429	1,429	158	1,809	1,429	380	27	1,429
Housing allowances	1,223	1,363	1,363	114	1,709	1,363	346	25	1,363
Other benefits and allowances	4,247	4,413	4,413	411	5,032	4,413	619	14	4,413
Payments in lieu of leave	2,092	2,127	2,127	3,237	5,093	2,127	2,966	139	2,127
Long service awards	2,750	1,192	1,192	155	1,601	1,192	409	34	1,192
Post-retirement benefit obligations	(2,128)	-	-	-	-	-	-	-	-
Acting and post related allowance	3,477	3,855	3,855	395	3,510	3,855	(345)	(9)	3,855
Sub total - Other Municipal Staff Total Parent municipality	232,209 252,789	261,771 283,700	261,771 284,410	24,186 25,703	252,470 272,958	262,253 284,410	(9,783) (11,530)		261,771 284,410
Parent municipality Total managers and staff	252,789 <b>238,048</b>	283,700 <b>267,542</b>	284,410 <b>267,542</b>	25,703 <b>24,631</b>	272,958 <b>257,686</b>	284,410 <b>267,542</b>	(11,530) <b>(3,944)</b>		284,410 <b>267,542</b>

#### **6.2 REMUNERATION OF COUNCILLORS**

The remuneration of councillors is determined by the Minister for Corporative Governance and Traditional Affairs under the section 7 (1), 8(5) and 9(5)(a) of the Remuneration of Public-Office bearers Act of 1998. After determining the upper limits of Councillors, they are then gazetted for implementation. Considering the above the government Gazette No. 514073 was published on 17 October 2024.

The year-to-date actual on remuneration of councillors is R 15.2 million and it is below the budget year to date with approximately R 1.5 million, councillor allowances were adjusted upwards to accommodate the recently approved upper limits.

### **6.3 BULK PURCHASES**

Bulk purchases on electricity services are budgeted at R 139.3 million. The year-to-date actual performance is at R 124.3 million, below the year-to-date projections with R 15 million. It should be noted that Bulk purchases depend on consumption which usually increases in winter months when ESKOM implement seasonal tariffs.

However, the following factors should be noted:

- 1. Eskom charges a 'seasonal tariff', which means during the winter months, the tariff is high-resulting in higher bill for the municipality.
- 2. Eskom also charges a 'time-of-use tariff'. This means if consumption by the municipality/within the municipality is high during peak hours, the municipality pays more.
- 3. Distribution losses-technical and non-technical-are also contributing negatively.

#### **6.4 FINANCE CHARGES**

A provision of R 3.2 million has been made for Finance Charges. The year-to-date actual expenditure amounts to R 1.0 million, resulting in an unfavourable variance of R 2.2 million when compared to the revised budget.

### **6.5 INVENTORY CONSUMED**

A budget allocation of R 52.5 million has been made for consumables. The expenditure to date is R 28.2 million which below the budgeted figure with R 24.2 million.

### **6.6 OTHER EXPENDITURE**

The cost containment circular published by the National Treasury and approved by council for implementation indicates the controls that need to be in place to curb the expenditure. For example, it gives guidance on the attendance of meetings and conferences.

In addition, it mentions that travelling and subsistence need to be controlled such that if the meeting is 200km away from the head office, no accommodation costs should be incurred unless the duration of the meeting is two days and above considering the type of accommodation used and the mode of transport. It also mentions that catering for inhouse meetings should only be incurred if the meetings takes longer than 5 hours.

Description	Total Budget	YTD Actuals
Contracted Services: Consultants and Professional Services: Business and Advisory: Accounting and Auditing	8 000 000	5 850 583
Contracted Services: Consultants and Professional Services: Business and Advisory: Business and Financial Management	7 900 000	6 219 907
Contracted Services: Contractors:Safeguard and Security	16 769 200	15 976 579
Contracted Services: Contractors:Sports and Recreation	310 000	278 191
Operating Leases: Machinery and Equipment	15 152 800	16 759 697
Operational Cost: Travel and Subsistence	2 642 944	1 491 479
TOTAL	50 774 944	46 576 436

### 7. CAPITAL EXPENDITURE AND FUNDING ANALYSIS

The capital expenditure for the financial year was budgeted at R 239.8 million.

# Setsoto Local Municipality - Table C5 Monthly Budget Statement - Capital Expenditure by Vote, Functional Classification and Funding - M12 June

Vote description	Ref	2023/24				Budget yea	ır 2024/25			
Figures in Rand thousand		Audited outcome	Original budget	Adjusted budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full year forecast
Capital expenditure - Vote										
Single-year expenditure to be appropriated Vote 1 - Executive and Council		4	-	140	-	165	140	25	18 %	140
Capital expenditure - Functional										
Governance and administration										
Executive and council Finance and administration		5 1,153	485	432 4,707	37	551 880	432 4,707	119 (3,827)	28 % (81)%	432 4,707
		1,158	485	5,139	37	1,431	5,139	(3,708)	, , , , ,	5,139
Community and public safety										
Community and social services		_	_	_	_	15	_	15	- %	_
Sport and recreation Housing		232	1,306	7,939 220	_	2,943 124	7,939 220	(4,996) (96)		7,939 220
		232	1,306	8,159	-	3,082	8,159	(5,077)		8,159
Economic and environmental services Road transport		55,634	47,485	38,458	4,219	24,917	38,458	(13,541)	(35)%	38,458
Trading services										
Energy sources		4,686	11,481	21,123	1,139	7,123	21,123	(14,000)		21,123
Water management Waste water management		133,531 38.338	57,951 110.008	111,677 56.308	11,905 2.645	98,677 29.473	111,677 56.308	(13,000) (26,835)		111,677 56.308
Waste management		5,887	3,050	3,122	55	149	3,122	(2,973)		3,122
		182,442	182,490	192,230	15,744	135,422	192,230	(56,808)	(30)%	192,230
Total Capital expenditure - Functional		239,466	231,766	243,986	20,000	164,852	243,986	(79,134)	(32)%	243,986
Funded by:										
National government		198,133	218,681	218,681	19,580	161,199	218,681	(57,482)	. ,	218,681
Borrowing Internally generated funds		18,050 17,371	5,300 7,785	5,300 15,865	422	239 2,968	5,300 15,865	(5,061) (12,897)		5,300 15,865
Total capital funding		233,554	231,766	239,846	20,002	164,406	239,846	(75,440)	(31)%	239,846

The capital expenditure of the municipality is mainly funded by the government grants and subsidies. The table above indicate that there is underperformance by 31% against the budget.

### 8. OUTSTANDING CREDITORS

# Setsoto Local Municipality - Supporting Table SC4 - Monthly Budget Statement - Aged Creditors - M12 June

Description	NT Code					Budget yea	ar 2024/25				
Figures in Rand thousand		0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Days	151-180 Days	181 Days- 1 Yr	Over 1 Yr	Total	Prior year totals for chart (same period)
Creditors age analysis by customer type Bulk electricity Trade creditors	0100 0700	16,687 17,903	9,393		- 30	- 27	-		- 588	26,080 18,548	
Total by customer type	1000	34,590	9,393		30	27			588	44,628	8 645

The outstanding creditors for the month under reporting is R 44.6 million and the balance over 30 days is R 645 thousand. The Eskom bulk account owed for the current account is R 26 million.

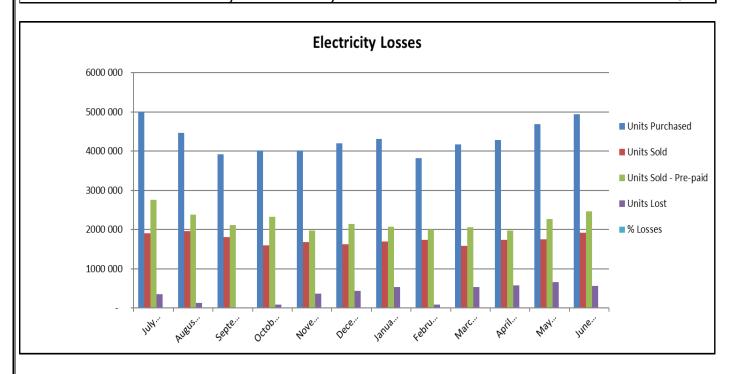
### 9. ELECTRICITY LOSSES

Electricity losses are calculated based on the difference between the total electricity purchases and total electricity sales. The losses are either technical or non-technical. Technical losses are the losses that occur within the distribution network due to the cables, overhead lines, transformers, and other substation equipment that are used to transfer electricity. Non-Technical losses are electricity that are consumed but not billed this is might be because the consumer is not known or is connected illegal and/or the is an error in unmetered supplies.

Description	Basis of calculation	Original Budget 2024/25	Year to date actual 2024/2025
Electricity distribution	Total volume losses (kW)	3 582	4 317
losses	Total cost of losses (Rand '000)	7 600	10 663
	Bulk Purchase Kw	50 058	51 805
	% Volume (units purchased and generated less units sold)/units purchased and generated	7%	8%
Water distribution	Total volume losses (kl)	3 828	2 167
losses	Total cost of losses (Rand '000)	13 783	11 422
	% Volume (units purchased and generated less units sold)/units purchased and generated	40%	24%

	ELECTRICITY							
Period	Units Purchased	Units Sold	Units Sold - Pre-paid	Units Lost	% Losses	Previou s Year		
July 2024	4 995 640	1 898 789	2 751 086	345 765	7%	11%		
August 2024	4 467 328	1 960 204	2 383 937	123 187	3%	9%		
September 2024	3 922 269	1 803 531	2 109 070	9 668	0%	2%		
October 2024	4 010 448	1 599 051	2 329 071	82 326	2%	7%		
November 203	4 019 154	1 675 998	1 974 918	368 238	9%	0%		
December 2024	4 192 102	1 621 304	2 141 031	429 767	10%	11%		
January 2025	4 302 602	1 688 403	2 074 941	539 258	13%	11%		
February 2025	3 825 970	1 736 316	2 001 470	88 184	2%	3%		
March 2025	4 173 192	1 581 805	2 053 333	538 054	13%	5%		
April 2025	4 275 523	1 730 249	1 977 619	567 655	13%	7%		
May 2025	4 681 978	1 748 773	2 271 245	661 960	14%	8%		
June 2025	4 938 687	1 916 657	2 459 065	562 965	11%	1%		
Total	51 804 893	20 961 078	26 526 786	4 317 029	8%	6%		

Percentage electricity losses account to an average of **8%** for year to date. The prescribed norm from National Treasury for electricity losses is estimated to be between 7% and 10%.

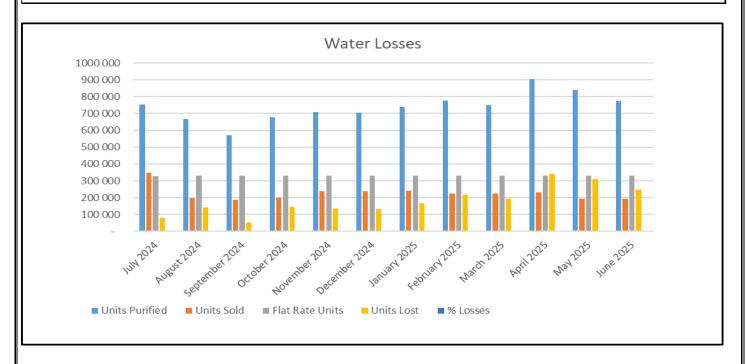


### **10. WATER LOSSES**

The water losses are calculated obtaining the difference between the volume or quantity of water purified and the volume or quantity of water sold. The municipality is currently reading water meters in towns only and therefore their consumption can be measured realistically, whilst in the townships a flat rate is charged. Losses can result from leakage pipes and joints, overflows and of reservoirs.

	WATER							
Period	Units	Units Sold	Flat Rate	Units Lost	%	Previous		
1 01104	Purified	Omico Gora	Units	Office Look	Losses	Year		
July 2024	754 353	347 100	328 243	79 010	10%	35%		
August 2024	667 956	196 996	330 106	140 854	21%	35%		
September 2024	572 736	188 514	331 217	53 005	9%	20%		
October 2024	676 450	201 347	330 308	144 795	21%	35%		
November 2024	707 097	240 015	330 982	136 100	19%	43%		
December 2024	703 720	237 997	332 211	133 512	19%	38%		
January 2025	738 480	242 714	331 090	164 676	22%	43%		
February 2025	776 126	225 536	331 319	219 271	28%	47%		
March 2025	749 852	223 281	332 016	194 555	26%	39%		
April 2025	904 230	231 790	330 827	341 613	38%	49%		
May 2025	838 145	195 369	332 458	310 318	37%	39%		
June 2025	773 930	193 666	330 682	249 582	32%	-1%		
Total	8 863 075	2 724 325	3 971 458	2 167 292	24%	35%		

Percentage water losses account to an average of 24% for year to date and this include units consumed in township with a flat rate because meters are not read. The prescribed norm from National Treasury for water losses is estimated to be between 15% and 30%



### 11. BORROWING

The municipality had borrowings with DBSA and Absa. The DBSA loan was paid up with effect from 31 December 2024, whilst the Absa loans are new, and their contracts are for five years with monthly repayment terms. The combined instalment of Absa loans is R 316 thousand per month. The closing balance of borrowing for the period under review is R 12.5 million. Details of borrowings are provided below:

				<b>BOQ Amount</b>	Loan			Balance
Institution	<b>Bank Name</b>	Account #	Interest %	01/07/2024	Repayment	Interest Paid	Loan Charges	30/06/2025
OTHER	DBSA 101389	'101389	11.36	- 445 218.00	470 860.00	- 25 642.00		-
ABSA	VF98996767	'98996767	10.51	- 1689 152.61	438 407.87	- 167 400.58	- 1944.11	- 1420 089.43
ABSA	VF98996910	'98996910	10.51	- 1689 152.61	438 407.87	- 167 400.58	- 1944.11	- 1420089.43
ABSA	VF98996864	'98996864	10.51	- 1689 152.61	438 407.87	- 167 400.58	- 1944.11	- 1420089.43
ABSA	VF98996775	'98996775	10.51	- 1689 152.61	438 407.87	- 167 400.58	- 1944.11	- 1420089.43
ABSA	VF99021468	'99021468	10.51	- 406 130.53	89 137.29	- 34 349.18	- 1639.89	- 352 982.31
ABSA	VF99021360	'99021360	10.51	- 406 130.53	89 137.29	- 34 349.18	- 1639.89	- 352 982.31
ABSA	VF99008330	'99008330	10.51	- 2209047.42	477 560.29	- 186 833.85	- 1639.89	- 1919960.87
ABSA	VF99007864	'VF99007864	10.51	- 2209047.42	477 560.29	- 186 833.89	- 1639.89	- 1919960.91
ABSA	VF99008321	'VF99008321	10.51	- 2209047.42	477 560.29	- 186 833.89	- 1639.89	- 1919960.91
ABSA	VF99021549	'99021549	10.51	- 406 130.53	89 137.29	- 34 349.18	- 1639.89	- 352 982.31
TOTAL				- 15 047 362.29	3 924 584.22	- 1 358 793.49	- 17 615.78	- 12 499 187.34

### **12. INVESTMENTS**

Institution	Bank Name	<b>BOQ Amount</b>	Тор Up	Withdrawals	Int Capitalised	Charges	Balance
OTHER	Sanlam Cert 04312364	688 620					688 620
OTHER	Sanlam Pol 11054541X	532 485					532 485
OTHER	Sanlam Pol 12219777X	234 246					234 246
OTHER	Sanlam Shares 271463	840 882					840 882
OTHER	FS Coop 41767	881 284					881 284
OTHER	FS Coop 43470	782 460					782 460
TOTAL		3959976				-	3959 976

The investments of the municipality have a closing balance of R 3.9 million and their interest is capitalized yearly.

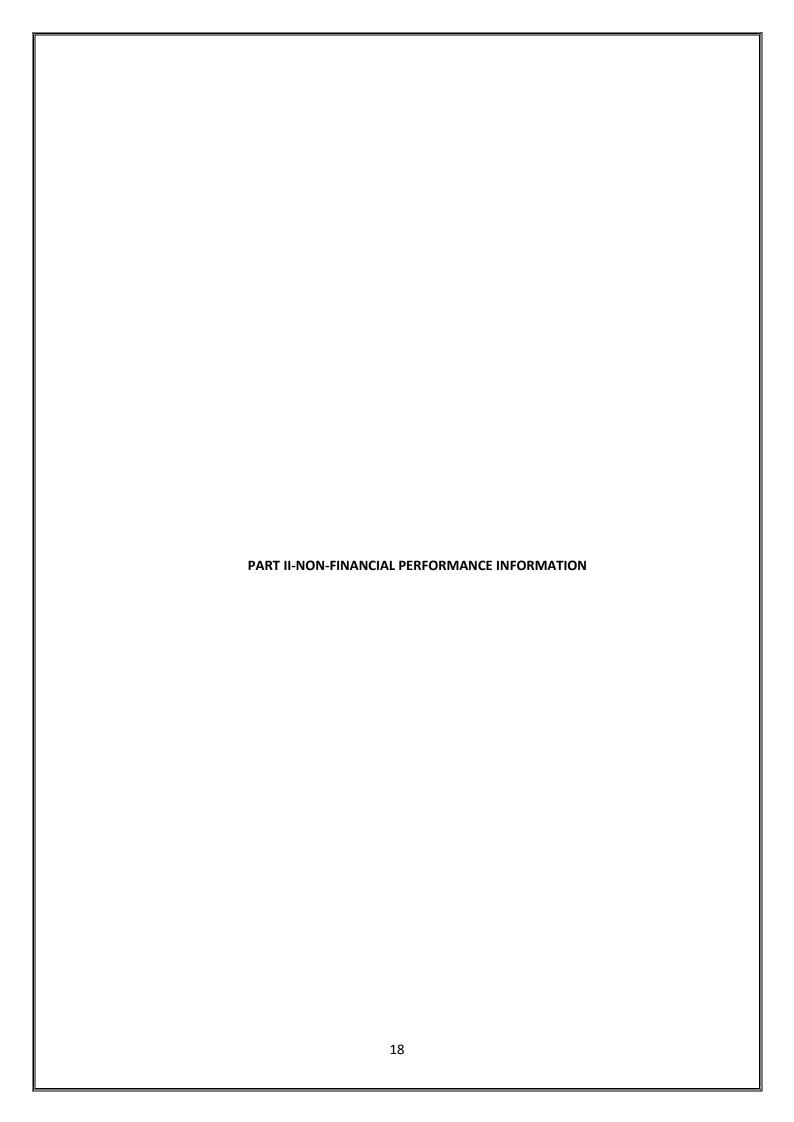
### 13. CASH AND CASH EQUIVALENT

The municipality has and maintains the primary bank account opened in accordance with section 7 and 8 of the Municipal Finance Management Act, 56 of 2003. Apart from the primary bank account the municipality also have other bank accounts opened for the purpose of section 13 (1) (b) of the Municipal Finance Management Act, 56 of 2003.

The primary bank account is with First National Bank, and it had a positive closing balance of R 4.6 million. Cash investment is with First National Bank, Amalgamated Banks of South Africa, Standard Bank and Nedbank, their consolidated closing balance is R 41.8 million as of 30 June 2025. A detailed analysis is below.

Institution	Bank Name	Account #	<b>BOQ Amount</b>	Top Up	Withdrawals	Int Capitalised	Balance
FNB	FNB Call 62049046205	'62049046205	7 772	-	-	362	8 134
FNB	FNB 62151783563	'62151783563	18 941	-	-	879	19 820
FNB	FNB 62310540465	'62310540465	2 328 726	145 000 000	- 145 300 000	506 766	2 535 491
STD	STD Bank 48445851001	'48445851001		20 000 000	- 20 305 634	305 634	-
STD	STD Bank 48445851002	'48445851002		30 000 000	- 30 670 832	670 832	-
STD	STD Bank 48445851003	'48445851003	16 018 754	111 981 336	- 115 000 000	1 232 791	14 232 882
STD	STD Bank 48445851005	'48445851005	5 566 808	-	-	459 544	6 026 353
STD	STD Bank 48445851007	'48445851007		25 000 000	- 25 346 781	346 781	-
OTHER	Sanlam Cert 04312364	'0431223649X6	688 620				688 620
OTHER	Sanlam Pol 11054541X	'11054541X5	532 485				532 485
OTHER	Sanlam Pol 12219777X	'12219777X7	234 246				234 246
OTHER	Sanlam Shares 271463	'2714634273	840 882				840 882
OTHER	FS Coop 41767	'106477	881 284				881 284
OTHER	FS Coop 43470	'106477	782 460				782 460
STD	STD Bank 48445851008	'48445851008		25 000 000	- 25 520 563	520 563	-
STD	STD Bank 48445851009	'48445851009		10 000 000	- 10 079 186	79 186	-
STD	STD Bank 48445851012	'48445851012		15 000 000	- 15 217 311	217 311	-
STD	STD Bank 48445851013	'48445851013		20 000 000	- 20 440 779	440 779	-
NEDBANK	Nedbank Investment 0	'037881164646	3 738 693	-	-	309 452	4 048 145
ABSA	ABSA Investment 9370	'9370891524	3 063 138	120 473 712	- 120 005 000	917 843	4 449 693
ABSA	ABSA 2081693480	'2081693480		40 005 000	- 40 949 405	944 405	-
ABSA	ABSA 2081693498	'2081693498		30 000 000	- 30 447 288	447 288	-
STD	Std Bank48445851-016	'048445851-016		15 000 000	- 9 000 000	537 105	6 537 105
STD	Std Bank48445851-017	'048445851017		20 000 000	- 20 177 229	177 229	-
ABSA	ABSA 2081715707	'2081715707		20 000 000	- 20 468 712	468 712	-
ABSA	ABSA 2081715723	'2081715723		10 000 000	- 10 148 274	148 274	-
TOTAL			34 702 809	657 460 049	-659 076 993	8 731 734	41 817 598

The total cash and cash equivalent balance for the period ended 30 June 2025 is R 46.4 million which includes the balance of the current primary bank account. Of the R 46.4 million invested, R 44.6 million is ring-fenced for the remaining unspent grant to date. Cash and cash equivalent of the municipality comprise of the primary bank account and short-time investments.



### 1. INTRODUCTION

The First Quarter Top-Layer Service Delivery and Budget Implementation Plan Performance Report 2023/2024 is submitted to Council in terms of Section 52 (d) of the Local Government: Municipal Finance Management Act, 56 of 2003.

The report covers the performance information from 01 July 2023 to 30 September 2023. The report further focuses on the implementation of the approved Service Delivery and Budget Implementation Plan 2023/2024 in conjunction with the predetermined developmental objectives as encapsulated in the approved Municipality's Integrated Development and Plan 2023/2024.

The report evaluates actual performance of the municipality as measured against the performance indicators and targets in its Integrated Development Plan2023/2024, Annual Budget 2023/2024 and Service Delivery and Budget Implementation Plan2023/2024. Furthermore, the report depicts the performance of the municipality as per the six Key Performance Areas for Local Government, which are:

- Basic Service Delivery,
- Local Economic Development,
- Institutional Capacity,
- Financial Management,
- Good Governance, Transparency and Accountability,
- Public Participation.

The format of the report will reflect the Municipality's Key Performance Indicators per Municipal Key Performance Area, Predetermined Objective and Focus Area respectively.

#### 2. LEGISLATIVE IMPERATIVES

The Fourth of the Local Government: Municipal Finance Management Act, 56 of 2003; which stipulates as follows:

- (1) The Mayor of a Municipality must:
  - (c) must take all reasonable steps to ensure that the municipality performs its constitutional and statutory functions within the limits of the municipality's approved budget
  - (d) must, within 30 days of the end of each quarter submit a report to Council on the implementation of the approved budget and the financial state of affairs of the municipality.

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that:

"A Municipality's Performance Management and Development System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players."

It is therefore in pursuance of this provisions that the Setsoto Local Municipality compiled the Fourth Quarter Top-Layer Service Delivery and Budget Implementation Plan 2024/2025 Performance Report.

#### 5. SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

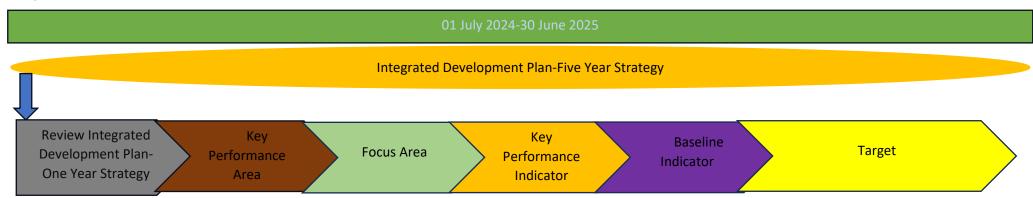
The Organizational Performance is evaluated by means of a Municipal Scorecard-Top-Layer Service Delivery and Budget Implementation Plan at Organizational level and through Technical Lower-Layer Service Delivery and Budget Implementation Plan at departmental levels.

The Service Delivery and Budget Implementation Plan is a plan that converts the Integrated Development Plan and Annual Budget into measurable operational targets on how, where and when the strategies, objectives and normal business process of the municipality is implemented. It also allocates responsibility to respective departments and or divisions therein, mandated to deliver specific services in terms of the approved Integrated Development Plan and Budget.

The Municipal Finance Management Act Circular No.13 on Service Delivery and Budget Implementation Plan prescribes that:

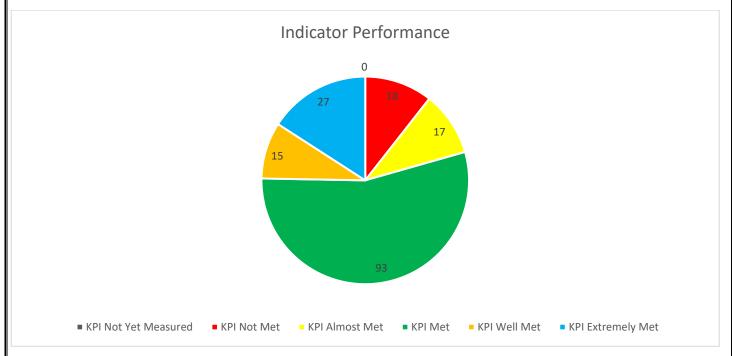
- The Integrated Development Plan and Budget must be aligned,
- The budget must address the strategic priorities,
- The Service Delivery and Budget Implementation Plan should indicate what the municipality is going to do during next twelve months; and
- The Service Delivery and Budget Implementation Plan should form the basis for measuring the performance against goals set during the Integrated Development Planning and Budgeting processes.

The Service Delivery and Budget Implementation Plan was duly approved by the Executive Mayor. The overall assessment of actual performance against predetermined targets set for the Key Performance Indicators as documented in the Service Delivery and Budget Implementation Plan is illustrated in terms of the assessment methodology as depicted below:

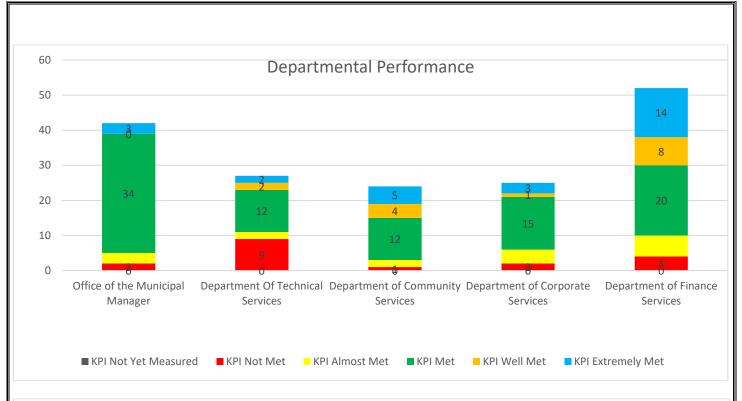


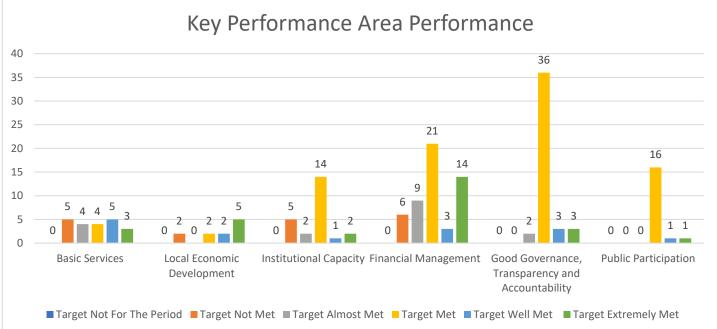
### 6. TOP-LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The below performance assessment is for a period of under review of the financial year, as required by Section 52(d) of the Municipal Finance Management Act, 56 of 2003.



Measurement	Office of the Municipal Manager	Department of Technical Services	Department of Community Services	Department of Corporate Services	Department of Finance Services	Total
KPI Not Yet Measured	0	0	0	0	0	0
KPI Not Met	2	9	1	2	4	18
KPI Almost Met	3	2	2	4	6	17
KPI Met	34	12	12	15	20	93
KPI Well Met	0	2	4	1	8	15
KPI Extremely Met	3	2	5	3	14	27
Total	42	27	24	25	52	170





# **Departmental Performance**

# Office of the Municipal Manager

Departmental	
Indicators	Number
Target Not for Period under Review	0
Target Not Met	2
Target Almost Met	3
Target Met	34
Target Well Met	0
Target Extremely Met	3
Total	42
Achievement	37
Total for the period	42
Percentage Performance	88%

# **Technical Department**

Departmental	
Indicators	Number
Target Not for Period under Review	0
Target Not Met	9
Target Almost Met	2
Target Met	12
Target Well Met	2
Target Extremely Met	2
Total	27
Achievement	16
Total for the period	27
Percentage Performance	59%

# **Community Services**

Departmental	
Indicators	Number
Target Not for Period under Review	0
Target Not Met	1
Target Almost Met	2
Target Met	12
Target Well Met	4
Target Extremely Met	5
Total	24
Achievement	21
Total for the period	24
Percentage Performance	88%

### **Corporate Services**

Departmental	
Indicators	Number
Target Not for Period under Review	0
Target Not Met	2
Target Almost Met	4
Target Met	15
Target Well Met	1
Target Extremely Met	3
Total	25
Achievement	19
Total for the period	25
Percentage Performance	76%

### **Finance Services**

Departmental	
Indicators	Number
Target Not for Period under Review	0
Target Not Met	4
Target Almost Met	6
Target Met	20
Target Well Met	8
Target Extremely Met	14
Total	52
Achievement	42
Total for the period	52
Percentage Performance	81%

### **Institutional Performance**

Organisational	
Indicators	Number
Target Not for Period under Review	0
Target Not Met	18
Target Almost Met	17
Target Met	93
Target Well Met	15
Target Extremely Met	27
Total	170
Achievement	135
Total for the period	170
Percentage Performance	79%

On 30 June 2025, 135 of organisational performance targets-Top Layer of Service Delivery Targets set in Service Delivery Budget Implementation Plan for 2024/2025, have been met, 15 slightly above target and 27 significantly above the fourth quarter target.
Of the 170 targets set for the period under review, 18 targets were not met, and 17 targets were significantly below the target. An average percentage achievement of 79% against the fourth quarter key performance targets set has been recorded, reflecting an improvement when compared with the 2023/2024 fourth quarter were 64% of the targets were met.
met.

### **6.1 MUNICIPAL MANAGER**

### **6.1.1 BASIC SERVICES**

Outcome Number	MMBS001	MMBS001					
Key Performance Area	Basic Services						
Predetermined Objective	Supporting the delive	ery of municipal ser	vices to the right qua	lity and stand	lard		
Key Focus Area	Infrastructure and Su	ıstainable Living	Baseline Ind	icator	100%		
	Environments	Environments		ual Target	100%		
			Adjusted Ta	Adjusted Target			
				Target	Actual		
	Weighting	100%	Quarter 1	100%	100%		
			Quarter 2	100%	100%		
			Quarter 3	100%	100%		
			Quarter 4	100%	100%		
Achievement for the period under re	view			100%	100%		
Key Performance Indicator							
Definition	Land use categories a	Land use categories applied for, e.g. rezoning, consolidation or sub-division					
Purpose/Importance		To ensure that land use is approved by the relevant authority					
Source/Collection of Data	Register of Land Us	Register of Land Use Applications					
	Notification letters	Notification letters					
Method of calculation	Number of applica	tions received-den	ominator				
	Number of applica	tions addressed-nu	merator				
Data Limitation	Non-submission of a	oplication					
Type of Data	Activity						
Calculation Type	Percentage						
Reporting Cycle	Quarterly						
New Indicator	Revised						
<b>Desired Performance</b>	To ensure that land u	ise is approved and	used for the intende	d purpose.			
Indicator Responsibility	Department of Techr	nical Service-Urban	Planning and Human	Settlement D	ivision		
Motivation for the adjustment	N/A						
Level of achievement Quarter 1	Reasons for the va	riance	leasures taken to add	ress underpe	erformance		
Target Met	N/A	N	/A				
Level of achievement Quarter 2	Reasons for the varia	ance N	leasures taken to add	dress underp	erformanc		
Target Met	N/A	N	/A				
Level of achievement Quarter 3	Reasons for the varia	ance N	leasures taken to add	dress underp	erformanc		
Target Met	N/A	N	/A				
Level of achievement Quarter 4	Reasons for the varia	ance N	leasures taken to add	dress underp	erformanc		
Target Met	N/A	N	/A				

# **6.1.2 LOCAL ECONOMIC DEVELOPMENT**

Outcome Number	MMLED001	MMLED001					
Key Performance Area	Local Economic Develop	Local Economic Development					
Predetermined Objective	Creating a conducive en	vironment for local ec	onomic develo	pment			
Key Focus Area	Economic Growth and S	patial Transformation	Baseline Ind	Baseline Indicator			
				nual Target	100%		
				rget	100%		
				Target	Actual		
	Weighting	25%	Quarter 1	100%	100%		
			Quarter 2	100%	100%		
			Quarter 3	100%	100%		
			Quarter 4	100%	100%		
Achievement for the period under re	view			100%	100%		
Key Performance Indicator	Percentage compliance	to turn-around time	maintained to d	onsider build			
, . c. o		applications quarterly					
Definition		Turn-around time taken to approve building plans submitted to the municipality.					
Purpose/Importance		To ensure that all building plans conforms to the required building standards					
Source/Collection of Data	Percentage compliance to 30 working days turn-around time. In terms of the						
	National Building Regulations and Building Standards Act, 103 of 1977, building plan						
		applications exceeding 500m2 floor area-Date of application received versus date					
	* *	considered and signature by the Building Inspector					
Method of calculation	Number of building p	•	•	ator			
	Number of building p						
Data Limitation	Non-submission of build						
Type of Data	Activity	O P					
Calculation Type	Percentage						
Reporting Cycle	Quarterly						
New Indicator	Revised						
Desired Performance	Ensure that all buildings	within the municipal	area conforms t	to the require	ed building		
	standards						
Indicator Responsibility	Department of Technica	al Services-Urban Plani	ning and Humai	n Settlement	Division		
Motivation for the adjustment	N/A		0				
Level of achievement Quarter 1	Reasons for the varia	nce Measur	es taken to add	ress underp	erformance		
Target Met	N/A	N/A					
Level of achievement Quarter 2	Reasons for the variance		es taken to ad	dress underp	erformance		
Target Met	N/A	N/A		<b></b>			
Level of achievement Quarter 3	Reasons for the variance		es taken to ad	dress undern	erformance		
Target Met	N/A	N/A		200 aa.c. p			
Level of achievement Quarter 4	Reasons for the variance  N/A  Measures taken to address underperforms N/A						

Outcome Number	MMLED002					
Key Performance Area	Local Economic De	volonment				
Predetermined Objective	Creating a conduci	•	r local economic	develonment	•	
Key Focus Area			Baseline Indi	-	6 months	
Rey Focus Area	Economic Growth and Spatial Transformation		Original Ann		6 months	
	Transformation	Transformation			6 months	
			Adjusted Tar	Target	Actual	
	Weighting	25%	Ouartar 1	6 months	6 months	
	weighting	25%	Quarter 1			
			Quarter 2	6 months	6 months	
			Quarter 3	6 months	12 Months	
			Quarter 4	6 months	18 Months	
Achievement for the period under re				6 months	18 Months	
Key Performance Indicator	Average turn-arou					
Definition	Turn-around time to municipality.	taken to approve la	and use applicat	ions submitted	d to the	
Purpose/Importance	To ensure that land use is utilised according to the approved land use categories				se categories	
Source/Collection of Data	of Spatial Planni	<ul> <li>Average of 6 months turn-around time to consider applications submitted in terms of Spatial Planning and Land Use Management Act, 16 of 2013</li> <li>Notices from Municipal Planning Tribunal</li> <li>Minutes</li> </ul>				
Method of calculation		Number of land use applications submitted-denominator				
<b>5</b>		Number of land use applications considered and finalised-numerator				
Data Limitation		Non-submission of land use applications				
Type of Data	Activity					
Calculation Type	Months					
Reporting Cycle	Quarterly					
New Indicator	Revised					
Desired Performance	Ensure that land is					
Indicator Responsibility	Department of Tec	hnical Services-Ur	ban Planning and	d Human Setti	ement Division	
Motivation for the adjustment	N/A		I			
Level of achievement Quarter 1	Reasons for the	variance		n to address u	ınderperformancı	
Target Met	N/A		N/A			
Level of achievement Quarter 2	Reasons for the va	riance		en to address	underperformand	
Target Met	N/A		N/A			
Level of achievement Quarter 3	Reasons for the va				underperforman	
Target Not Met	The stipulated turn consider land use a to 18 months, deprapplication type. To category 1 applicatime is 12 months 2 applications turn 18 months.	epplications is 12 endent on the hat is, for cions turnaround and for category around time is	To increase th months for ca category 2 app	tegory 1 and 1	6 months to 18 2 months for	
Level of achievement Quarter 4	Reasons for the va				underperformand	
Target Not Met	The stipulated turn consider land use a to 18 months, depapplication type. To category 1 applications is 12 months 2 applications turn 18 months.	applications is 12 endent on the hat is, for ions turnaround and for category	To increase th months for ca category 2 app	tegory 1 and 1	6 months to 18 2 months for	

Outcome Number	MMLED003	MMI FD003						
Key Performance Area	Local Economic Do	evelopment						
Predetermined Objective		Creating a conducive environment for local economic development						
Key Focus Area	Local Economic De		Baseline Inc	•	5			
,			Original An		4			
			Adjusted Ta		4			
			,	Target	Actual			
	Weighting	25%	Quarter 1	1	2			
			Quarter 2	1	0			
			Quarter 3	1	1			
			Quarter 4	1	6			
Achievement for the period under re								
Key Performance Indicator		ags conducted o	n socio-economic develon		9 Tunities			
ney remainde maleator	Number of trainings conducted on socio-economic development opportunities identified and facilitated streamlined to local Small Medium Macro Enterprises by 30 June 2025.							
Definition	Training opportunities provided to Small Medium Macro Enterprises within the							
	municipal area to enhance economic growth.							
Purpose/Importance			Macro Enterprises in the ar	ea to fully pa	rticipate in			
. , .	the local economi		•	, ,	•			
Source/Collection of Data	Contracted Local	al Small Medium	Macro Enterprises Registe	ers				
Method of calculation	• Count		1 0					
Data Limitation	Non-attendance o	of Small Medium	Macro Enterprises to the	workshops				
Type of Data	Output		ı					
Calculation Type	Number							
Reporting Cycle	Quarterly							
New Indicator	Revised							
Desired Performance	Ensure that Small	Medium Macro	Enterprises are capacitate	d to the level	that thev			
			nic growth of the municipa		1			
Indicator Responsibility			es-Local Economic Develor		m,			
	Agriculture and Sp	•	•	,	,			
Motivation for the adjustment	N/A	-						
Level of achievement Quarter 1	Reasons for the	variance	Measures taken to ad	dress underp	erformanc			
	N/A		N/A					
		•	Measures taken to ac	dress under	performano			
Target Extremely Met	Reasons for the v	ariance	Measures taken to address underperformal Ensure that POE consist of valid and sufficier					
Target Extremely Met Level of achievement Quarter 2 Target Not Met	Reasons for the v  No evidence in the							
Target Extremely Met Level of achievement Quarter 2				ist of valid an				
Target Extremely Met Level of achievement Quarter 2		e POE	Ensure that POE consi	ist of valid an tion	d sufficient			
Target Extremely Met Level of achievement Quarter 2 Target Not Met	No evidence in th	e POE	Ensure that POE consi performance informa	ist of valid an tion	d sufficient			
Target Extremely Met Level of achievement Quarter 2 Target Not Met Level of achievement Quarter 3	No evidence in the Reasons for the v	e POE ariance	Ensure that POE consi performance informa Measures taken to ac	ist of valid an tion Idress under	d sufficient			

<u> </u>			MMI FD004						
Outcome Number	MMLED004								
Key Performance Area	Local Economic De	•							
Predetermined Objective	Creating a conducive environment for local economic development								
Key Focus Area	Local Economic De	evelopment		Baseline Ind		129			
				Original Ann		129			
				Adjusted Ta	Ť	129			
	Maightigg	250/		Overter 1	Target	Actual			
	Weighting	25%		Quarter 1	129	1 463			
				Quarter 2	129	1 463			
				Quarter 3	129	1 463			
				1 463	1 463	1 463			
Achievement for the period under re					129	1 463			
<b>Key Performance Indicator</b>	Number of jobs cr	_	h municipalit	y's local econom	nic developm	nent			
	initiatives and cap								
Definition	Fulltime equivalent job opportunities created through municipality's				pality's econ	omic			
	development initiatives and capital projects								
Purpose/Importance		To create job opportunities in the municipality's fight against, unemployment, povert							
Source/Collection of Data	and inequality			Number of Beneficiaries					
Source/Collection of Data	Project	Environmental Projects							
						131			
		Infrastructure Projects Social			213				
						29			
	Non-State			1 090					
Back of afrondator	Total								
Method of calculation	=		-	-	d Public Works Programmes,				
Data Limitation	other capital projection of the capital proj		•		onital progra	no no o c			
		implement lo	careconomic	initiatives and Co	apitai progra	mmes			
Type of Data Calculation Type	Output Number								
Reporting Cycle	Quarterly								
New Indicator	Revised								
Desired Performance	To intensify the m	unicipality's fi	aht against u	nemployment n	overty and i	neguality			
Indicator Responsibility					•				
maleutor Responsibility	<ul> <li>Department of Community Services-Local Economic Development, Tourism,</li> <li>Agriculture and Sport, Arts and Recreation</li> </ul>								
	Department of Technical Services-Project Management Unit and Expanded Public								
	Works Program		ices-i roject i	nanagement om	it and Expan	ded i dblic			
Motivation for the adjustment	N/A	ne section							
Level of achievement Quarter 1	Reasons for the	variance	Measi	ures taken to ad	dress under	performano			
Target Extremely Met	N/A	- 3	N/A		555 811861				
Level of achievement Quarter 2	Reasons for the va	ariance		s taken to addre	ess underper	formance			
Target Extremely Met	N/A		N/A			<del>-</del>			
Level of achievement Quarter 3	Reasons for the va	ariance		s taken to addre	ess underper	formance			
Target Extremely Met	N/A		N/A						
Level of achievement Quarter 4	Reasons for the va	ariance		s taken to addre	ess underper	formance			
Target Extremely Met	N/A		N/A						

# **6.1.3 INSTITUTIONAL DEVELOPMENT**

Outcome Number	MMIC001					
Key Performance Area	Institutional Capacity					
Predetermined Objective	Building institutional r	esilience and	administrative capability	,		
Key Focus Area	Training and Developr	ment	Baseline In	Baseline Indicator		
			Original An	nual Target	1	
			Adjusted Ta	Adjusted Target		
				Target	Actual	
	Weighting	35%	Quarter 1	N/A	N/A	
			Quarter 2	N/A	N/A	
			Quarter 3	N/A	N/A	
			Quarter 4	1	1	
Achievement for the period under review	ı			1	1	
Key Performance Indicator		Workplace S	kills Plan by April 2025		-1	
Definition			equired, by law, to compil	e annually aft	er	
	conducting a skills aud	dit.		•		
Purpose/Importance	To identify the skills ga	ap amongst t	he municipal workforce a	nd identify are	eas where	
	capacity should be de-	veloped.				
Source/Collection of Data	Approved Workplace	e Skills Plan a	ipproved			
	Council Resolution					
	Skills Audit Report					
Method of calculation	Counting					
Data Limitation	Lack of skills audit rep	ort				
Type of Data	Output					
Calculation Type	Number					
Reporting Cycle	Annually					
New Indicator	Revised					
Desired Performance	Ensure that employee	s are capacita	ated in areas of responsib	ility to ensure	that we	
	have capable workfor					
Indicator Responsibility	Department of Corpor	rate Services-	Human Resources Develo	pment		
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the var	iance	Measures taken to a	ddress underp	erformance	
Target not for the period under review	N/A		NA			
Level of achievement Quarter 2	Reasons for the varia	nce	Measures taken to add	ress underper	formance	
Target not for the period under review	N/A		NA			
Level of achievement Quarter 3	Reasons for the varia	nce	Measures taken to add	ress underper	formance	
Target not for the period under review	N/A		NA			
Level of achievement Quarter 4	Reasons for the varia	nce	Measures taken to add	ress underper	formance	
Target Met	N/A		NA			
				<u> </u>	<u> </u>	

Outcome Number	MMIC002	MMIC002					
Key Performance Area	Institutional Capacity						
Predetermined Objective	Building institutional re	esilience an	d administrative capability				
Key Focus Area	Recruitment and place	Recruitment and placement Baseline Indicator			4		
•	·			nual Target	5		
			Adjusted Ta		5		
				Target	Actual		
	Weighting	65%	Quarter 1	4	4		
			Quarter 2	5	5		
			Quarter 3	5	5		
			Quarter 4	5	4		
Achievement for the period under re	view		5 4				
Key Performance Indicator	Number of senior mar	agers nosit	tions filled		1 '		
Definition			l in section 54 and 56 of the	Municinal S	vstems		
Deminion .	Amendment Act, 3 of 2	-	ini section 54 and 50 of the	. iviaincipai 5	ysterris		
Purpose/Importance	To ensure that all funded vacant of senior managers are filled						
Source/Collection of Data	Organogram						
Source, concetion of Data	Advertisements						
	Shortlisting Report     Interview Report						
	Interview Report     Appariements letters						
Method of calculation	Appointments letter	S					
	Count		4 - 46 - 1 - 44				
Data Limitation	Non-compliance to Re	guiation 17	to the letter				
Type of Data	Output						
Calculation Type	Number						
Reporting Cycle	Annually						
New Indicator	Revised						
<b>Desired Performance</b>		positions fo	r senior managers are filled	within the st	tipulated		
	timeframe						
Indicator Responsibility		ate Services	s-Human Resources Division	1			
Motivation for the adjustment	N/A		T				
Level of achievement Quarter 1	Reasons for the vari	ance	Measures taken to ad	dress underp	performan		
Target Met	N/A		N/A				
Level of achievement Quarter 2	Reasons for the varian	ice	Measures taken to addre	ess underper	formance		
Target Met	N/A		N/A				
Level of achievement Quarter 3	Reasons for the varian	ice	Measures taken to addre	ess underper	formance		
Target Met	N/A		N/A				
Level of achievement Quarter 4	Reasons for the varian	ice	Measures taken to addre	ess underper	formance		
Target Partially Met	Vacant Position of Dire	ector	Processes are unfolding a	and timelines			
	Corporate Services		1				

### **6.1.4 FINANCIAL MANAGEMENT**

Outcome Number	MMFM001						
<b>Key Performance Area</b>	Financial Manag	Financial Management					
Predetermined Objective	Ensuring sound	nd financial management and accounting					
Key Focus Area	Financial Manag	Financial Management		dicator	2		
			Original An		1		
			Adjusted Ta	rget	1		
				Target	Actual		
	Weighting	10%	Quarter 1	N/A	N/A		
			Quarter 2	N/A	N/A		
			Quarter 3	N/A	N/A		
			Quarter 4	1	1		
Achievement for the period under rev	iew			1	1		
Key Performance Indicator	Annual Cost Cov	verage Ratio			L		
Definition		Cash, excluding unspent conditional grant that is on hand for at least one month for					
		the municipality to meet all its fixed monthly obligations.					
Purpose/Importance	The ratio indicates the municipality's ability to meet at least its monthly fixed						
		operating commitments from cash and short-term investment without collecting any					
		additional revenue, during that month.					
Source/Collection of Data			ncial Performance				
Method of calculation	((Cash and Cash	Equivalents - Ur	spent Conditional Gran	its - Overdra	t) + Short Term		
	Investment) / M	Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation,					
	Amortisation, a	Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of					
	Assets)).						
Data Limitation	Lack of submiss	ion of monthly re	ports				
Type of Data	Output						
Calculation Type	Months						
Reporting Cycle	Annually						
New Indicator	Revised						
<b>Desired Performance</b>	The norm range	between 1 mon	th to 3 months.				
Indicator Responsibility	Department of I	Finance Services	Budget and Reporting				
Motivation for the adjustment	N/A						
Level of achievement Quarter 1	Reasons for t	he variance	Measures taken	to address u	nderperformance		
Target not for the period under review	N/A		NA				
Level of achievement Quarter 2	Reasons for the	variance	Measures taken to	address und	erperformance		
Target not for the period under review	N/A		NA				
Level of achievement Quarter 3	Reasons for the	variance	Measures taken to	address und	erperformance		
Target not for the period under review	N/A		NA				
Level of achievement Quarter 4	Reasons for the	variance	Measures taken to	address und	erperformance		
Target Met	N/A		N/A				

Outcome Number	MMFM002	MMFM002							
Key Performance Area	Financial Manag	Financial Management							
Predetermined Objective	Ensuring sound	Ensuring sound financial management and accounting							
Key Focus Area	Financial Management		Baseline Inc	<b>Baseline Indicator</b>					
				<b>Original Annual Target</b>					
				Adjusted Target					
				Target	Actual				
	Weighting	10%	Quarter 1	N/A	N/A				
			Quarter 2	N/A	N/A				
			Quarter 3	N/A	N/A				
			Quarter 4	1:5	1				
Achievement for the period under r	eview		, 	1:5	1				
Key Performance Indicator		Annual Liquidity Ratio							
Definition		The ratio is used to assess the municipality's ability to pay back its Short-term Liabilities (Debt and Payables) with its Short-term Assets (Cash, Inventory, Receivables).							
	enable it to • A financial r to pay all its	<ul> <li>pay its current or short-term obligations and provide for a risk cover to enable it to continue operations at desired levels.</li> <li>A financial ratio under 1 suggests that the municipality would be unable to pay all its current or short-term obligations if they fall due at any specific point.</li> </ul>							
Source/Collection of Data	C-Schedule-St	C-Schedule-Statement of Financial Performance							
Method of calculation	Current Assets /	Current Assets / Current Liabilities							
Data Limitation	Lack of submiss	Lack of submission of monthly reports							
Type of Data	Output	<u> </u>							
Calculation Type	Months	Months							
Reporting Cycle	Annually	Annually							
New Indicator	Revised	Revised							
<b>Desired Performance</b>	The norm range	The norm range between 1.5 to 2:1							
Indicator Responsibility	Department of I	Department of Finance Services-Budget and Reporting Division							
Motivation for the adjustment	N/A	N/A							
Level of achievement Quarter 1	Reasons for t	Reasons for the variance Measures taken to address underpe			nderperforman				
Target not for the period under review	ew N/A		NA	NA					
Level of achievement Quarter 2	Reasons for the	variance	Measures taken to	Measures taken to address underperformance					
Target not for the period under review	ew N/A	NA							
Level of achievement Quarter 3	Reasons for the	variance	Measures taken to	Measures taken to address underperformance					
Target not for the period under review	ew N/A	NA .							
Level of achievement Quarter 4	Reasons for the	variance	Measures taken to	Measures taken to address underperformance					
Target Almost Met	Reasons not pro	vided	Management to pro	Management to provide reasons for the variand and measures to address the underperformance					
raiget Airiost Met									

Outcome Number	MMFM003						
Key Performance Area	Financial Management						
Predetermined Objective	Ensuring sound financial management and accounting						
Key Focus Area	Financial Management Baselin			ndicator Unqualified			
			Original Annual Target		Unqualified		
			Adjusted Target		Unqualified		
				Target	Actual		
	Weighting	15%	Quarter 1	N/A	N/A		
			Quarter 2	N/A	N/A		
			Quarter 3	Unqualified	Unqualified		
			Quarter 4	N/A	N/A		
Achievement for the period under review	N	<u> </u>		Unqualified	Unqualified		
Key Performance Indicator		h reduced matters	of emphasis	•			
Definition	Auditor General of South Africa audit opinion after regulatory audit process of the						
	Annual Financial Statements and Annual Performance of the municipality.						
Purpose/Importance	To promote good governance, transparency and accountability						
Source/Collection of Data	Annual Financial Statements						
	Annual Performance Report						
	Portfolio of Evidence						
Method of calculation	Counting						
Data Limitation	Lack of submission of annual reports and portfolio of evidence						
Type of Data	Outcome						
Calculation Type	Number						
Reporting Cycle	Annually						
New Indicator	Revised						
<b>Desired Performance</b>	Clean Audit						
Indicator Responsibility	Department of Finance Services-Budget and Reporting Division						
	Office of the Municipal Manager-Integrated Development Planning and Performanc						
	Management and Development System Division						
Motivation for the adjustment	N/A						
Level of achievement Quarter 1	Reasons for t	he variance	Measures taken	to address und	derperforman		
Target not for the period under review	N/A		NA				
Level of achievement Quarter 2	Reasons for the	variance	Measures taken to address underperformance				
Target not for the period under review	N/A		NA				
Level of achievement Quarter 3	Reasons for the	variance	Measures taken to address underperformance				
Target Met	N/A		NA				
Level of achievement Quarter 4	Reasons for the	variance	Measures taken to address underperformance				
Target not for the period under review	N/A		NA				

Outcome Number	MMFM004					
Key Performance Area	Financial Management					
Predetermined Objective	Ensuring sound financial management and accounting					
Key Focus Area	Revenue Manage	ement	Baseline Inc	dicator	65%	
	-		Original Ani	nual Target	25%	
			Adjusted Ta	rget	25%	
				Target	Actual	
	Weighting	10%	Quarter 1	N/A	N/A	
			Quarter 2	N/A	N/A	
			Quarter 3	N/A	N/A	
			Quarter 4	25%	65%	
Achievement for the period under review	ı			25%	65%	
Key Performance Indicator	Annual percenta	ge of outstand	ing service debtors to re	evenue	•	
Definition	The amount of outstanding debtor's arrear amount against the municipality's					
	operating revenue					
Purpose/Importance	To account on th	account on the municipality's effective implementation of Credit Control and De				
	Collection Policy					
Source/Collection of Data	• C-Schedule					
Method of calculation	Total outstanding service debtors (Gross, excluding VAT)/revenue received for					
	services calculated per annum (All consumer debtors included excluding developer					
	contributions)					
Data Limitation		on of monthly r	eports and portfolio of e	evidence		
Type of Data	Output					
Calculation Type	Percentage					
Reporting Cycle	Annually					
New Indicator	Revised					
Desired Performance	Clean Audit					
Indicator Responsibility		nance Services	-Budget and Reporting			
Motivation for the adjustment	N/A		1			
Level of achievement Quarter 1	Reasons for th	e variance	Measures taken	to address ui	nderperformanc	
Target not for the period under review	N/A		NA			
Level of achievement Quarter 2	Reasons for the	variance	Measures taken to	address unde	erperformance	
Target not for the period under review	N/A		NA			
Level of achievement Quarter 3	Reasons for the	variance	Measures taken to	address unde	erpertormance	
Target not for the period under review	N/A		NA		•	
Level of achievement Quarter 4	Reasons for the					
Target Not Met	Reasons not prov	rided	Measures taken to address underperforman  Management to provide reasons for the varia and measures to address the underperforma			

Outcome Number	MMFM005		MMFM005					
Key Performance Area	Financial Management							
Predetermined Objective	Ensuring sound financial management and accounting							
Key Focus Area	Revenue Manageme	Revenue Management Baseline Indicator 53%						
				nual Target	55%			
			Adjusted Ta	rget	N/A			
				Target	Actual			
	Weighting	15%	Quarter 1	33%	40%			
			Quarter 2	58%	40%			
			Quarter 3	48%	43%			
			Quarter 4	55%	53%			
Achievement for the period under rev	iew			55%	53%			
Key Performance Indicator	Percentage collection	n rate mainta	ained annually		<b>I</b> I.			
Definition			s in debtors relative to	annual billed	d revenue. In			
	addition, to determi	ne the real co	llection rate, bad debt	s written-off	is taken into			
	consideration.							
Purpose/Importance	Assessing the collect	ion ratio will	provide an indication of	of the perforn	nance against a			
	few areas, for examp	ole:						
	<ul> <li>Quality of credit</li> </ul>	Quality of credit control - ensuring that what is billed is collected; and						
	<ul> <li>Quality of revenue management - the ability to set affordable</li> </ul>							
	correctly.	correctly.						
Source/Collection of Data	• C-Schedule	C-Schedule						
Method of calculation	Gross Debtors Opening Balance + Billed Revenue – Gross Debtors Closing Balance -							
	Bad Debts Written Off) / Billed Revenue x 100							
Data Limitation	• Estimates							
	• Incorrect billing							
Type of Data	Outcome							
Calculation Type	Percentage							
Reporting Cycle	Quarterly							
New Indicator	Revised							
Desired Performance	municipality requi implemented. • A municipality wit more than 100%.	<ul> <li>If the ratio is below the norm this is an indication that revenue collection of the municipality requires urgent attention, and corrective measures should be implemented.</li> <li>A municipality with outstanding debtors should aim at achieving a collection rate more than 100%.</li> <li>The results from this ratio should be viewed along with results from the age analy</li> </ul>						
Motivation for the adjustment	N/A	•						
Indicator Responsibility		ice Services-R	evenue Management	Division				
Level of achievement Quarter 1	Reasons for the va		Measures taken		nderperforman			
Target Well Met	N/A		N/A					
Level of achievement Quarter 2	Reasons for the vari	ance	Measures taken to	address unde	erperformance			
Target Almost Met	Litigators and Debt o	collectors	Intensify the implen					
	contract came to an	end	and Debt Collection	Policy				
Level of achievement Quarter 3	Reasons for the vari	ance	Measures taken to	address unde	erperformance			
Target Almost Met	Litigators and Debt of	collectors	Intensify the implen	nentation of 0	Credit Control			
	contract came to an		and Debt Collection					
Level of achievement Quarter 4	Reasons for the vari	ance	Measures taken to	address unde	erperformance			
Target Almost Met	No implementation	of revenue	Enforcement of the	revenue enh	ancement			
	enhancement strate	gy across	strategy by the Mur	nicipal Manag	er and Municip			
	departments		Council	ŭ				

Outcome Number	MMFM006		MMFM006					
Key Performance Area	Financial Managem	Financial Management						
Predetermined Objective			nent and accounting					
Key Focus Area	Revenue Manageme	ent	Baseline Indi	icator	21.39%			
					21.39%			
				get	21.39%			
				Target	Actual			
	Weighting 10%		Quarter 1	5.34%	0%			
			Quarter 2	10.69%	97%			
			Quarter 3	16.04%	13.04%			
			Quarter 4	21.39%	20.89%			
Achievement for the period under rev	view		Qua. 101 1	21.39%	20.89%			
Key Performance Indicator		old earning les	ss than R 4 200.00 pe					
	service delivery							
Definition	municipal area		poorest of the poor h					
Purpose/Importance	Provide allocation in households.	n the budget fo	r indigent subsidy to tl	he poorest o	f the poor			
Source/Collection of Data	C-Schedule							
Method of calculation	Budget Allocation	Budget Allocation-denominator						
	Actual spending of	Actual spending on registered indigent households-numerator						
Data Limitation	Non-registration of	Non-registration of indigent households						
Type of Data	Cumulative							
Calculation Type	Percentage							
Reporting Cycle	Quarterly							
New Indicator	Revised							
Desired Performance	_	Percentage number of households registered as formal indigent households who received the benefit of the free basic services against the total number of househol						
Indicator Responsibility	Department of Finance Services-Revenue Management Division							
Motivation for the adjustment	N/A							
Level of achievement Quarter 1	Reasons for the v	ariance	Measures taken t	o address ur	derperforman			
Target Not Met	There is not denominate	inator	Ensure that denomin	nator is provi	ded in order to			
	provided to calculat	e the	validate the reported	d performan	ce percentage			
	percentage althoug	h the						
	numerator is 7 187	as per the						
	indigent subsidy rep	ort						
Level of achievement Quarter 2	Reasons for the var	iance	Measures taken to a	ddress unde	rperformance			
Target Almost Met	Households earning	less than the	Target not met with	about 120 ho	ouseholds, whic			
	stipulated income tl		is reduction from the					
	not coming forth to	register as	Municipal officials er	ntrusted with	ı indigent			
	indigent households		management conduc	cted indigent	awareness in			
	furthermore, there		the local community		-			
	initiatives aimed at		roadshows will be co	onducted in	the four towns.			
	indigent household	to come forth						
	and register							
Level of achievement Quarter 3	Reasons for the var	iance	Measures taken to a	ddress unde	rperformance			
Target Almost Met	Households earning	less than the	Target not met with					
	stipulated income tl		is reduction from the	-	•			
	not coming forth to		Municipal officials er					
	indigent households		management conduc					
	furthermore, there		the local community		-			
	initiatives aimed at		roadshows will be co	onducted in	the four towns.			
	indigent household	to come forth						
	and register							

arget Almost Met	Households earning less than the stipulated income threshold are not coming forth to register as indigent households and furthermore, there were limited initiatives aimed at encouraging indigent household to come fort and register	is reduction from the previous two quarters.  Municipal officials entrusted with indigent management conducted indigent awareness in the local community radio station. Community roadshows will be conducted in the four towns.

Outcome Number	MMFM007								
Key Performance Area		Financial Management							
Predetermined Objective		Ensuring sound financial management and accounting							
Key Focus Area	Financial Manag	ement	Baseline Inc	dicator	97%				
				nual Target	100%				
				rget	100%				
				Target	Actual				
	Weighting	10%	Quarter 1	25%	32%				
			Quarter 2	50%	56%				
			Quarter 3	60%	81%				
			Quarter 4	100%	100%				
Achievement for the period under rev	riew			100%	100%				
Definition	particular year 2024/2025 Measures the m	2024/2025  Measures the municipality's ability to implement capital projects and monitor the							
	risks associated with non-implementation.								
Purpose/Importance	Assess whether the municipality has effective controls in place to ensure that								
	expenditure is in	e is incurred in accordance with an approved budget.							
Source/Collection of Data	• C-Schedule								
Method of calculation	Capital budget	allocation-denor	minator						
	<ul> <li>Capital budget</li> </ul>	t actual expenditu	ire-numerator						
Data Limitation	Lack of supporti	ng documentation	n						
Type of Data	Cumulative								
Calculation Tune	Percentage								
Calculation Type									
	Quarterly				Revised				
Reporting Cycle	Revised								
Reporting Cycle New Indicator Desired Performance	Revised The norm range	between 95% and							
Calculation Type Reporting Cycle New Indicator Desired Performance Indicator Responsibility	Revised The norm range Department of F		d 100% Revenue Management	Division					
Reporting Cycle New Indicator Desired Performance Indicator Responsibility Motivation for the adjustment	Revised The norm range Department of F N/A	inance Services-R	Revenue Management						
Reporting Cycle New Indicator Desired Performance Indicator Responsibility Motivation for the adjustment Level of achievement Quarter 1	Revised The norm range Department of F N/A Reasons for the	inance Services-R	Revenue Management  Measures taken		ıderperformanc				
Reporting Cycle New Indicator Desired Performance Indicator Responsibility Motivation for the adjustment Level of achievement Quarter 1 Target Well Met	Revised The norm range Department of F N/A Reasons for th N/A	inance Services-R ne variance	Measures taken N/A	to address ur	-				
Reporting Cycle New Indicator Desired Performance Indicator Responsibility Motivation for the adjustment Level of achievement Quarter 1 Target Well Met Level of achievement Quarter 2	Revised The norm range Department of F N/A Reasons for th N/A Reasons for the	inance Services-R ne variance	Measures taken N/A Measures taken to	to address ur	-				
Reporting Cycle New Indicator Desired Performance Indicator Responsibility Motivation for the adjustment Level of achievement Quarter 1 Target Well Met Level of achievement Quarter 2 Target Well Met	Revised The norm range Department of F N/A Reasons for th N/A Reasons for the N/A	inance Services-R ne variance variance	Measures taken N/A Measures taken to N/A	to address unde	erperformance				
Reporting Cycle New Indicator Desired Performance Indicator Responsibility Motivation for the adjustment Level of achievement Quarter 1 Target Well Met Level of achievement Quarter 2 Target Well Met Level of achievement Quarter 3	Revised The norm range Department of F N/A Reasons for th N/A Reasons for the N/A Reasons for the	inance Services-R ne variance variance	Measures taken N/A Measures taken to N/A Measures taken to N/A Measures taken to	to address unde	erperformance				
Reporting Cycle New Indicator Desired Performance Indicator Responsibility Motivation for the adjustment Level of achievement Quarter 1 Target Well Met Level of achievement Quarter 2 Target Well Met	Revised The norm range Department of F N/A Reasons for th N/A Reasons for the N/A	inance Services-R ne variance variance variance	Measures taken N/A Measures taken to N/A	to address unde	erperformance				

Outcome Number	MMFM008					
Key Performance Area	Financial Management					
Predetermined Objective	Ensuring sound	financial managen	nent and accounting			
Key Focus Area	Supply Chain Ma	nagement	Baseline Inc	dicator	3%	
			Original An	nual Target	3%	
				rget	3%	
				Target	Actual	
	Weighting	5%	Quarter 1	N/A	N/A	
			Quarter 2	N/A	N/A	
			Quarter 3	N/A	N/A	
			Quarter 4	3%	3%	
Achievement for the period under review	v			3%	3%	
Key Performance Indicator	Percentage ann	ual procurement s	pent awarded to you	th owned en	terprise	
Definition	Measures the municipality's ability promote the youth involvement in the local					
	economy.					
Purpose/Importance	Assess whether the municipality has effective controls in place to ensure that					
	approved policies are implemented as required					
Source/Collection of Data	C-Schedule					
	Supply Chain I	Management Repo	orts			
Method of calculation	Capital budget	t allocation-denom	ninator			
	Capital budget	t actual expenditur	e on youth enterprise	es-numerator	•	
Data Limitation	Lack of supporti	ng documentation				
Type of Data	Non-cumulative					
Calculation Type	Percentage					
Reporting Cycle	Quarterly					
New Indicator	Revised					
Desired Performance	The norm is 5%					
Indicator Responsibility	Department of F	inance Services-Su	ipply Chain Managem	nent Division		
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for th	ne variance	Measures taken	to address ur	nderperformance	
Target not for the period under review	N/A		NA			
Level of achievement Quarter 2	Reasons for the	variance	Measures taken to	address unde	erperformance	
Target not for the period under review	N/A		NA			
Level of achievement Quarter 3	Reasons for the	variance	Measures taken to	address unde	erperformance	
Target not for the period under review	N/A		NA			
Level of achievement Quarter 4	Reasons for the	variance	Measures taken to	address unde	erperformance	
Target Met	N/A N/A					

Outcome Number	MMFM009					
Key Performance Area	Financial Management					
Predetermined Objective	Ensuring sound	financial manage	ment and accounting			
Key Focus Area	Supply Chain Ma	anagement	Baseline Inc	dicator	5%	
			Original Anı	nual Target	5%	
			Adjusted Ta	rget	5%	
				Target	Actual	
	Weighting	10%	Quarter 1	N/A	N/A	
			Quarter 2	N/A	N/A	
			Quarter 3	N/A	N/A	
			Quarter 4	5%	5%	
Achievement for the period under review	/			5%	5%	
Key Performance Indicator	<del>,                                      </del>	nnual procureme	nt spent awarded to lo	ocal economy		
Definition	Measures the municipality's ability promote the local enterprises involvement in the					
	local economy.					
Purpose/Importance	Assess whether the municipality has effective controls in place to ensure that					
	approved policies are implemented as required					
Source/Collection of Data	C-Schedule					
	Supply Chain Management Reports					
Method of calculation	Capital budget allocation-denominator					
	Capital budge	t actual expenditu	ure on local enterprises	s-numerator		
Data Limitation		ng documentatio				
Type of Data	Non-cumulative	_	<u> </u>			
Calculation Type	Percentage					
Reporting Cycle	Quarterly					
New Indicator	Revised					
Desired Performance	The norm is 30%	ý				
Indicator Responsibility	Department of F	inance Services-S	Supply Chain Managem	ent Division		
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for tl	he variance	Measures taken	to address ur	nderperformanc	
Target not for the period under review	N/A		NA			
Level of achievement Quarter 2	Reasons for the	variance	Measures taken to	address unde	erperformance	
Target not for the period under review	N/A		NA			
Level of achievement Quarter 3	Reasons for the	variance	Measures taken to	address unde	erperformance	
Target not for the period under review	N/A		NA			
Level of achievement Quarter 4	Reasons for the	variance	Measures taken to	address unde	rperformance	
			Measures taken to address underperformance			

Outcome Number	MMFM010						
Key Performance Area	Financial Management						
Predetermined Objective	Ensuring sound fi	nancial manag	ement and accounting				
Key Focus Area	Assets, Equipment and Fleet Management		Baseline Inc	licator	03.30%		
			Original Ann	nual Target	4%		
			Adjusted Ta	rget	4%		
				Target	Actual		
	Weighting	10%	Quarter 1	N/A	N/A		
			Quarter 2	N/A	N/A		
			Quarter 3	N/A	N/A		
			Quarter 4	4%	1%		
Achievement for the period under review	1		, <u> </u>	4%	1%		
Key Performance Indicator	Percentage of rep	airs and main	tenance budget against	the operatio	nal budget		
Definition	Measures the municipality's ability promote the local enterprises involvement in						
	local economy.						
Purpose/Importance	Assess whether the municipality has effective controls in place to ensure that						
	approved policies are implemented as required						
Source/Collection of Data	C-Schedule						
	Supply Chain Management Reports						
Method of calculation	Capital budget allocation-denominator						
	Capital budget a	actual expendi	nditure on local enterprises-numerator				
Data Limitation	Lack of supporting	documentation	on				
Type of Data	Non-cumulative						
Calculation Type	Percentage						
Reporting Cycle	Quarterly						
New Indicator	Revised						
Desired Performance	The norm is 30%						
Indicator Responsibility	Department of Fir	ance Services	Budget and Reporting D	Division			
Motivation for the adjustment	N/A						
Level of achievement Quarter 1	Reasons for the	variance	Measures taken	to address ur	nderperformand		
Target not for the period under review	N/A		N/A				
Level of achievement Quarter 2	Reasons for the v	ariance	Measures taken to	address unde	erperformance		
Target not for the period under review	N/A		N/A				
Level of achievement Quarter 3	Reasons for the v	ariance	Measures taken to	address unde	erperformance		
Target not for the period under review	N/A		NA				
Level of achievement Quarter 4	Reasons for the v	ariance	Measures taken to	address unde	erperformance		
Target Not Met	Reasons not provi	ded	Management to pro address under perfo		and measures t		

## 6.1.5 GOOD GOVERNANCE, TRANSPARENCY AND ACCOUNTABILITY

Outcome Number	MMGG001	MMGG001					
Key Performance Area	Good Governan	Good Governance, Transparency and Accountability					
Predetermined Objective	Promoting good	governance, tr	ansparency and accoun	tability			
Key Focus Area	Risk Managemer	Risk Management		Baseline Indicator			
			Original Ann	nual Target	4		
				rget	4		
				Target	Actual		
	Weighting	Weighting 10%		1	1		
			Quarter 2	1	1		
			Quarter 3	1	1		
			Quarter 4	1	1		
Achievement for the period under rev	view			4	4		
Key Performance Indicator	Number of quar	rterly Strategic	and Operational Risk R	Register Repo	rts submitted to		
Definition	A register of stra	A register of strategic risks and internal controls put in place to mitigate against occurrence of such risks					
Purpose/Importance	Identification of	strategic risks a	nd implementation of m	itigation stra	tegies.		
Source/Collection of Data	Officer and pr the quarter	<ul> <li>Quarterly Reports submitted to council with an analysis from the Acting Chief Ris Officer and progress made on actions implemented within 30 days after the end the quarter</li> <li>Council resolution</li> </ul>					
Method of calculation	Count						
Data Limitation	Lack of supporti	ng documentati	on				
Type of Data	Cumulative						
Calculation Type	Number						
Reporting Cycle	Quarterly						
New Indicator	Revised						
Desired Performance	All strategic risks	to be on an acc	ceptable tolerance level				
Indicator Responsibility	Office of the Mu	nicipal Manage	r-Risk Management Unit	•			
Motivation for the adjustment	N/A						
Level of achievement Quarter 1	Reasons for th	ne variance	Measures taken	to address ur	derperformance		
Target Met	N/A		N/A				
Level of achievement Quarter 2	Reasons for the	variance	Measures taken to	address unde	rperformance		
Target Met	N/A		N/A				
Level of achievement Quarter 3	Reasons for the	variance	Measures taken to	address unde	rperformance		
Target Met	N/A		N/A				
Level of achievement Quarter 4	Reasons for the	variance	Measures taken to	address unde	rperformance		
Target Met	N/A		N/A				

Outcome Number	MMGG002						
Key Performance Area		Good Governance, Transparency and Accountability					
Predetermined Objective	Promoting good governance, transparency and accountability						
Key Focus Area	Risk Managemer		• •	Baseline Indicator			
,		Notividiagement		nual Target	1		
				rget	1		
			•	Target	Actual		
	Weighting	10%	Quarter 1	N/A	N/A		
			Quarter 2	N/A	N/A		
			Quarter 3	N/A	N/A		
			Quarter 4	1	1		
Achievement for the period under revie	W			1	1		
Key Performance Indicator		Management Poli	cies developed and a	pproved by o	ouncil by 30 Jui		
Definition		A policy framework on how to treat strategic risks.					
Purpose/Importance	Identification of	Identification of strategic risks and implementation of mitigation strategies.					
Source/Collection of Data	<ul> <li>Approved Risk Committee</li> </ul>	<ul> <li>Approved Risk Management Policy Council Resolution Minutes of Risk Manageme Committee</li> </ul>					
Method of calculation	Count						
Data Limitation	Lack of supporting	ng documentation	<u> </u>				
Type of Data	Non-cumulative						
Calculation Type	Number						
Reporting Cycle	Annually						
New Indicator	Revised						
Desired Performance	Municipality with tolerance level	h a control enviroi	nment to ensure that	risks are with	in the acceptab		
Indicator Responsibility	Office of the Mu	nicipal Manager -I	Risk Management Uni	t			
Motivation for the adjustment	N/A						
	•						
Evidence	Reasons for the variance Measures taken to address underperformal						
Evidence Level of achievement Quarter 1	Reasons for th	ie variance	N/A NA				
		ie variance					
Level of achievement Quarter 1				address und	erperformance		
Level of achievement Quarter 1 Target not for the period under review	N/A		NA	address und	erperformance		
Level of achievement Quarter 1 Target not for the period under review Level of achievement Quarter 2	N/A Reasons for the	variance	NA Measures taken to		•		
Level of achievement Quarter 1 Target not for the period under review Level of achievement Quarter 2 Target not for the period under review	N/A Reasons for the N/A	variance	NA Measures taken to NA		•		
Level of achievement Quarter 1 Target not for the period under review Level of achievement Quarter 2 Target not for the period under review Level of achievement Quarter 3	N/A Reasons for the N/A Reasons for the	variance variance	NA Measures taken to NA Measures taken to	address und	erperformance		

Outcome Number	MMGG003					
Key Performance Area	Good Governance, Transparency and Accountability					
Predetermined Objective	Promoting good governance, transparency and accountability					
Key Focus Area	Risk Managemer	nt	Baseline Inc	licator	1	
			Original Ann	nual Target	1	
			Adjusted Ta	rget	1	
				Target	Actual	
	Weighting	15%	Quarter 1	N/A	N/A	
			Quarter 2	N/A	N/A	
			Quarter 3	N/A	N/A	
			Quarter 4	1	1	
Achievement for the period under review	ı			1	1	
Key Performance Indicator	Number of Risk	Assessments con	ducted by 30 June 202	25	-	
Definition	Assurance that risks assessment has been conducted by submission of reports.					
Purpose/Importance	To ensure that impact and likelihood of risks have been assessed					
Source/Collection of Data	Strategic Risl	Register and Op	erational Risk Register	Assessment	Report	
	Attendance I	Registers				
Method of calculation	Count					
Data Limitation	Lack of supporting	ng documentation	า			
Type of Data	Non-cumulative					
Calculation Type	Number					
Reporting Cycle	Annually					
New Indicator	Revised					
Desired Performance	Updated risk reg	isters wherein th	e risks are at an accept	able tolerand	e level.	
Indicator Responsibility		nicipal Manager -	Risk Management Uni	t		
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for th	e variance	Measures taken	to address ur	nderperformance	
Target not for the period under review	N/A		NA			
Level of achievement Quarter 2	Reasons for the	variance	Measures taken to	address unde	erperformance	
Target not for the period under review	N/A		NA			
Level of achievement Quarter 3	Reasons for the	variance	Measures taken to	address unde	erperformance	
Target not for the period under review	N/A		NA			
Level of achievement Quarter 4	Reasons for the	variance	Measures taken to	address unde	erperformance	
Target Met	N/A		N/A			

Outcome Number	MMGG004	MMGG004					
Key Performance Area	Good Governan	Good Governance, Transparency and Accountability					
Predetermined Objective		Promoting good governance, transparency and accountability					
Key Focus Area		Risk Management		dicator	4		
•				nual Target	4		
				rget	4		
				Target	Actual		
	Weighting	10%	Quarter 1	1	1		
			Quarter 2	1	1		
			Quarter 3	1	1		
			Quarter 4	1	1		
Achievement for the period under re	view			4	1		
Key Performance Indicator		Management N	Neetings held by 30 Jun	e 2025	l		
Definition		A committee where all the risks management related issues are discussed, and					
		recommendations made to the accounting officer					
Purpose/Importance		To promote good governance, transparency and accountability					
Source/Collection of Data	Invitations	• Invitations					
	Attendance R	Attendance Registers					
	<ul> <li>Minutes</li> </ul>						
Method of calculation	Count						
Data Limitation	Non-sitting of m	eetings					
Type of Data	Cumulative						
Calculation Type	Number						
Reporting Cycle	Quarterly						
New Indicator	Revised						
<b>Desired Performance</b>	Regular reportin	g on the activiti	ies of the Risk Managem	ent Committ	ee		
Indicator Responsibility	Office of the Mu	nicipal Manage	r -Risk Management Uni	t			
Motivation for the adjustment	N/A						
Level of achievement Quarter 1	Reasons for the	ne variance	Measures taken	to address u	nderperformance		
Target Met	N/A		N/A				
Level of achievement Quarter 2	Reasons for the	variance	Measures taken to	address und	erperformance		
Target Met	N/A		N/A				
Level of achievement Quarter 3	Reasons for the	variance	Measures taken to	address und	erperformance		
Target Met	N/A		N/A				
Level of achievement Quarter 4	Reasons for the	variance	Measures taken to	address und	erperformance		
Target Met	N/A		N/A				

Outcome Number	MMGG005					
Key Performance Area	Good Governan	ice, Transparency	and Accountability			
Predetermined Objective			nsparency and accoun	tability		
Key Focus Area	Risk Manageme	nt	Baseline Inc	dicator	1	
			Original Ani	nual Target	1	
			Adjusted Ta	rget	1	
				Target	Actual	
	Weighting	10%	Quarter 1	N/A	N/A	
			Quarter 2	N/A	N/A	
			Quarter 3	N/A	N/A	
			Quarter 4	1	1	
Achievement for the period under review	N			1	1	
Key Performance Indicator		ud Prevention Po	icy developed and ap	proved by c	ouncil by 30 Jur	
·	2025			-	•	
Definition	A fraud prevent	ion policy approve	ed to mitigate against t	the activities	that could resul	
	in fraud					
Purpose/Importance	To promote goo	od governance, tra	nsparency and accoun	ntability		
Source/Collection of Data	Approved Fra	aud Prevention Po	licy Council Resolution	1		
	<ul> <li>Invitations</li> </ul>					
	<ul> <li>Minutes of I</li> </ul>	Risk Management	Committee meeting			
Method of calculation	Count					
Data Limitation	Non-submission	of data				
Type of Data	Non-cumulative					
Calculation Type	Number					
Reporting Cycle	Annually					
New Indicator	Revised					
<b>Desired Performance</b>	Environment-de	esign for effective	and efficient internal o	controls to cu	ırb against	
	fraudulent activ	ities				
Indicator Responsibility	Office of the Mu	unicipal Manager -	Risk Management Uni	t		
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for t	he variance	Measures taken	to address u	nderperforman	
Target not for the period under review	N/A		NA			
Level of achievement Quarter 2	Reasons for the	variance	Measures taken to	address und	erperformance	
Target not for the period under review	N/A		NA			
Level of achievement Quarter 3	Reasons for the	variance	Measures taken to	address und	erperformance	
Target not for the period under review	N/A		NA			
Level of achievement Quarter 4	Reasons for the	variance	Measures taken to	address und	erperformance	
Target Met	N/A		N/A			

Outcome Number	MMGG006					
Key Performance Area	Good Governan	ice, Transparen	cy and Accountability			
Predetermined Objective			ransparency and accoun	tability		
Key Focus Area	Internal Audit		Baseline Inc		1	
			Original An	nual Target	1	
			Adjusted Ta	rget	1	
				Target	Actual	
	Weighting	10%	Quarter 1	1	1	
			Quarter 2	N/A	N/A	
			Quarter 3	N/A	N/A	
			Quarter 4	N/A	N/A	
Achievement for the period under review	V		,	1	1	
Key Performance Indicator		rnal Audit Plan	developed and approv	ed by Audit	Committee by 3	
ne, i en en manue manute.	August 2024		acteropea and approv	ca by man		
Definition	An internal audit plan that will direct the activities of the Audit and Perform					
	Committee and Internal Audit Unit and Integrated Development Plan and					
	Performance Management and Development Division for the year ahead approved.					
Purpose/Importance			ies for an effective and e			
Source/Collection of Data	Approved Int					
•	• Invitations					
		udit and Perforr	nance Audit Committee	Meeting		
	<ul> <li>Attendance</li> </ul>					
Method of calculation	Count	-0				
Data Limitation	Non-sitting of th	ne committee				
Type of Data	Non-cumulative					
Calculation Type	Number					
Reporting Cycle	Annually					
New Indicator	Revised					
Desired Performance	A well-coordina	ted and synchro	nised operations			
Indicator Responsibility			r -Internal Audit Unit			
Motivation for the adjustment	N/A	1 0				
Level of achievement Quarter 1	Reasons for t	he variance	Measures taken	to address u	nderperforman	
Target Met	N/A		N/A		•	
Level of achievement Quarter 2	Reasons for the	variance	Measures taken to	address und	erperformance	
Target not for the period under review	N/A		NA			
Level of achievement Quarter 3	Reasons for the	variance	Measures taken to	address und	erperformance	
Target not for the period under review	N/A	· -	NA		<u> </u>	
Level of achievement Quarter 4	Reasons for the	variance	Measures taken to	address und	erperformance	
Target not for the period under review	N/A		NA		•	

Outcome Number	MMGG007				
Key Performance Area	Good Governand	e, Transparen	cy and Accountability		
Predetermined Objective	Promoting good	governance, ti	ransparency and accoun	tability	
Key Focus Area	Internal Audit		Baseline Inc	licator	2
			Original Anı	nual Target	4
			Adjusted Ta	rget	4
				Target	Actual
	Weighting	10%	Quarter 1	1	4
			Quarter 2	1	3
			Quarter 3	1	2
			Quarter 4	1	3
Achievement for the period under re	view			4	12
Key Performance Indicator	Number of Audit	Committee m	eetings held by 30 June	2025	1
Definition	A committee of o	council that ass	ist council to apply its ov	ersight role	
Purpose/Importance	Promoting good	governance, tr	ansparency and account	ability	
Source/Collection of Data	<ul> <li>Invitations</li> </ul>				
	Attendance Re	egisters			
	<ul> <li>Minutes</li> </ul>				
Method of calculation	Count				
Data Limitation	Non-sitting of the	e committee			
Type of Data	Cumulative				
Calculation Type	Number				
Reporting Cycle	Annually				
New Indicator	Revised				
Desired Performance	A well-coordinate	ed and synchro	nised operations		
Indicator Responsibility	Office of the Mu	nicipal Manage	r -Internal Audit Unit		
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for th	e variance	Measures taken	to address ur	nderperformanc
Target Extremely Met	N/A		N/A		
Level of achievement Quarter 2	Reasons for the	variance	Measures taken to	address unde	erperformance
Target Extremely Met	N/A		N/A		
Level of achievement Quarter 3	Reasons for the	variance	Measures taken to	address unde	erperformance
Target Extremely Met	N/A		N/A		
Level of achievement Quarter 4	Reasons for the	variance	Measures taken to	address unde	erperformance
Target Extremely Met	N/A		N/A		

Outcome Number	MMGG008				
Key Performance Area	Good Governance	e, Transparency	and Accountability		
Predetermined Objective	Promoting good	governance, trai	nsparency and accoun	tability	
Key Focus Area	Internal Audit		Baseline Inc	licator	1
			Original Anı	nual Target	1
			Adjusted Ta	rget	1
				Target	Actual
	Weighting	10%	Quarter 1	1	1
			Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
			Quarter 4	N/A	N/A
Achievement for the period under review	v			1	1
Key Performance Indicator	Number of Auc	dit and Perforn	nance Audit Commit	tee Charter	developed an
	approved by 31 A	August 2024			
Definition	A charter to guid	e the activities of	the Audit and Perforr	nance Audit (	Committee
Purpose/Importance	Promoting good a	governance, tran	sparency and account	ability	
Source/Collection of Data	<ul> <li>Approved Aud</li> </ul>	it and Performar	ice Audit Committee C	harter	
	Council Resol	ution			
Method of calculation	Count				
Data Limitation	Non-sitting of the	committee			
Type of Data	Non-cumulative				
Calculation Type	Number				
Reporting Cycle	Annually				
New Indicator	Revised				
Desired Performance	A well-coordinate	ed and synchroni	sed operations		
Indicator Responsibility		nicipal Manager -	Internal Audit Unit		
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the	e variance	Measures taken	to address u	nderperformanc
Target Met	N/A		N/A		
Level of achievement Quarter 2	Reasons for the v	/ariance	Measures taken to	address und	erperformance
Target not for the period under review	N/A		NA		
Level of achievement Quarter 3	Reasons for the	variance	Measures taken to	address und	erperformance
Target not for the period under review	N/A		NA		
Level of achievement Quarter 4	Reasons for the		Measures taken to		

Outcome Number	MMGG009				
Key Performance Area	Good Governan	ce, Transparen	cy and Accountability		
Predetermined Objective	Promoting good	governance, t	ransparency and accoun	tability	
Key Focus Area	Internal Audit		Baseline Inc	licator	4
				nual Target	4
			Adjusted Ta	rget	4
				Target	
	Weighting	10%	Quarter 1	1	1
			Quarter 2	1	1
			Quarter 3	1	1
			Quarter 4	1	1
Achievement for the period under re	view			4	4
Key Performance Indicator		rts on impleme	entation of Internal Audi	t Plan issued	by 30 June 2024
Definition	A plan to guide t	he activities of	the Internal Audit Unit's	activities	•
Purpose/Importance	Promoting good	governance, tr	ansparency and account	ability	
Source/Collection of Data	Internal Audit Re	eports on imple	mentation of the Approv	ed Internal A	udit Plan
Method of calculation	Count				
Data Limitation	Non-submission	of reports			
Type of Data	Cumulative				
Calculation Type	Number				
Reporting Cycle	Annually				
New Indicator	Revised				
<b>Desired Performance</b>	Regular reports	to account on t	he activities of the Interr	nal Audit Unit	
Indicator Responsibility	Office of the Mu	nicipal Manage	er -Internal Audit Unit		
Motivation for the adjustment	N/A		1		
Level of achievement Quarter 1	Reasons for th	ne variance	Measures taken	to address u	nderperformance
Target Met	N/A		N/A		
Level of achievement Quarter 2	Reasons for the	variance	Measures taken to	address und	erperformance
Target Met	N/A		N/A		
Level of achievement Quarter 3	Reasons for the	variance	Measures taken to	address und	erperformance
Target Met	N/A		N/A		
Level of achievement Quarter 4	Reasons for the	variance	Measures taken to	address und	erperformance
Target Met	N/A		N/A		

Outcome Number	MMGG010				
Key Performance Area	Good Governand	ce, Transparency	and Accountability		
Predetermined Objective			nsparency and accoun	tability	
Key Focus Area	Internal Audit	,	Baseline Ind		4
•			Original Ann	nual Target	4
			Adjusted Ta		4
				Target	Actual
	Weighting	10%	Quarter 1	1	1
			Quarter 2	1	1
			Quarter 3	1	1
			Quarter 4	1	1
Achievement for the period under re	view		- Control	4	4
Key Performance Indicator  Definition	management by	30 June 2024	n implementation of udit unit recommending		
Definition	ensure effective			ineasures to	be taken to
Purpose/Importance	Promoting good	governance, trai	nsparency and accounta	ability	
Source/Collection of Data	<ul> <li>Internal Audit</li> </ul>	Tracking Registe	ers		
	Follow up rep	ort			
Method of calculation	Count				
Data Limitation	Non-submission	of responses			
Type of Data	Cumulative				
Calculation Type	Number				
Reporting Cycle	Annually				
New Indicator	Revised				
<b>Desired Performance</b>	Environmental-d	esign conducive	for effective and efficie	ent internal co	ontrols
Indicator Responsibility	Office of the Mu	nicipal Manager	-Internal Audit Unit		
	N/A				
Motivation for the adjustment	11/7				_
<u> </u>	Reasons for th	e variance	Measures taken	to address ur	<u>nderperformand</u>
Motivation for the adjustment		e variance	Measures taken	to address ur	nderperformand
Motivation for the adjustment Level of achievement Quarter 1 Target Met	Reasons for th				·
Motivation for the adjustment Level of achievement Quarter 1	Reasons for th		N/A		•
Motivation for the adjustment Level of achievement Quarter 1 Target Met Level of achievement Quarter 2	Reasons for the N/A Reasons for the	variance	N/A Measures taken to	address unde	erperformance
Motivation for the adjustment Level of achievement Quarter 1 Target Met Level of achievement Quarter 2 Target Met	Reasons for the N/A Reasons for the N/A	variance	N/A Measures taken to N/A	address unde	erperformance
Motivation for the adjustment Level of achievement Quarter 1 Target Met Level of achievement Quarter 2 Target Met Level of achievement Quarter 3	Reasons for the N/A Reasons for the N/A Reasons for the	variance variance	N/A Measures taken to N/A Measures taken to	address unde	erperformance

Outcome Number	MMGG011				
Key Performance Area	Good Governan	ice, Transparency	and Accountability		
Predetermined Objective	Promoting good	d governance, tran	sparency and accoun	tability	
Key Focus Area	Internal Audit		Baseline Inc	dicator	3
			Original Annual Target		3
			Adjusted Ta	Adjusted Target	
				Target	Actual
	Weighting	10%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
			Quarter 4	3	3
Achievement for the period under review	v		<u> </u>	3	3
Key Performance Indicator	Number of repo	orts issued on imple	ementation of Audito	r General of	South Africa aud
-	findings on the	Audit Report 2023	/2024 by manageme	nt per montl	h
Definition	Findings issued	by the Auditor Ger	eral of South Africa r	ecommendin	g measures to b
	taken to ensure	effective and effic	ient internal controls		
Purpose/Importance	Promoting good	l governance, trans	parency and account	ability	
Source/Collection of Data	Audit Action	Plan			
	Internal Audi	t Follow Up Report	s on Auditor General	of South Afri	ca Audit Action
	Plan				
Method of calculation	Count				
Method of calculation Data Limitation	Count Non-submission	of responses			
		of responses			
Data Limitation	Non-submission	of responses			
Data Limitation Type of Data	Non-submission Cumulative	n of responses			
Data Limitation Type of Data Calculation Type	Non-submission Cumulative Number	n of responses			
Data Limitation Type of Data Calculation Type Reporting Cycle	Non-submission Cumulative Number Quarterly Revised	·	or effective and efficion	ent internal c	controls
Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator	Non-submission Cumulative Number Quarterly Revised Environmental-o	·		ent internal c	controls
Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance	Non-submission Cumulative Number Quarterly Revised Environmental-o	design conducive fo		ent internal c	controls
Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Indicator Responsibility	Non-submission Cumulative Number Quarterly Revised Environmental-o	design conducive fo unicipal Manager -l			
Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Indicator Responsibility Motivation for the adjustment	Non-submission Cumulative Number Quarterly Revised Environmental-Office of the Mu	design conducive fo unicipal Manager -l	nternal Audit Unit		
Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Indicator Responsibility Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review	Non-submission Cumulative Number Quarterly Revised Environmental-office of the Mu N/A Reasons for t	design conducive fo unicipal Manager -I he variance	nternal Audit Unit  Measures taken	to address u	nderperformand
Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Indicator Responsibility Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review Level of achievement Quarter 2 Target not for the period under review	Non-submission Cumulative Number Quarterly Revised Environmental-Office of the Mu N/A Reasons for the N/A	design conducive fo unicipal Manager -I he variance	Measures taken N/A	to address u	nderperformand
Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Indicator Responsibility Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review Level of achievement Quarter 2	Non-submission Cumulative Number Quarterly Revised Environmental-Office of the Mu N/A Reasons for the N/A Reasons for the N/A	design conducive fo unicipal Manager -l he variance variance	Measures taken N/A Measures taken to	to address u address und	nderperformand erperformance
Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Indicator Responsibility Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review Level of achievement Quarter 2 Target not for the period under review	Non-submission Cumulative Number Quarterly Revised Environmental-o Office of the Mu N/A Reasons for the N/A Reasons for the	design conducive fo unicipal Manager -l he variance variance	Measures taken N/A Measures taken to N/A	to address u address und	nderperformand erperformance
Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Indicator Responsibility Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review Level of achievement Quarter 2 Target not for the period under review Level of achievement Quarter 3	Non-submission Cumulative Number Quarterly Revised Environmental-Office of the Mu N/A Reasons for the N/A Reasons for the N/A Reasons for the	design conducive fo unicipal Manager -l he variance e variance e variance	Measures taken N/A Measures taken to N/A Measures taken to N/A Measures taken to	to address u address und address und	nderperformance erperformance erperformance

Outcome Number	MMGG012				
Key Performance Area	Good Governan	ce, Transparenc	y and Accountability		
Predetermined Objective	Promoting good	governance, tra	ansparency and accoun	tability	
Key Focus Area	Internal Audit		Baseline Inc	dicator	2
·			Original An	nual Target	1
			Adjusted Ta	rget	1
			-	Target	Actual
	Weighting 5%		Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A
			Quarter 3	1	1
			Quarter 4	N/A	N/A
Achievement for the period under review	1			1	1
Key Performance Indicator		it Action Plan de	eveloped to address A	ıditor Gener	al of South Afri
key i citormance maleator			ort 2023/2024 and sub		
	on or before 31	-	011 2023/2024 and 300	initted to co	uncil for approv
Definition		•	on how to implement n	neasures to a	Address Auditor
Definition			dings towards clean au		iddiess Additor
Purpose/Importance			nsparency and account		
Source/Collection of Data	Audit Action	_	nisparentey and account	aomey	
ourse, concession of Data		-			
		t FOIIOW I IN RENO	orts on Auditor General	of South Afri	ca Audit Action
		t Follow Up Repo	orts on Auditor General	of South Afri	ca Audit Action
Method of calculation	Plan	t Follow Up Repo	orts on Auditor General	of South Afri	ca Audit Action
Method of calculation  Data Limitation	Plan Count		orts on Auditor General	of South Afri	ca Audit Action
Data Limitation	Plan Count Non-submission	of responses	orts on Auditor General	of South Afri	ca Audit Action
Data Limitation Type of Data	Plan Count	of responses	orts on Auditor General	of South Afri	ca Audit Action
Data Limitation Type of Data Calculation Type	Plan Count Non-submission Non-Cumulative	of responses	orts on Auditor General	of South Afri	ca Audit Action
Data Limitation Type of Data	Plan Count Non-submission Non-Cumulative Number	of responses	orts on Auditor General	of South Afri	ca Audit Action
Data Limitation Type of Data Calculation Type Reporting Cycle	Plan Count Non-submission Non-Cumulative Number Annually Revised	of responses			
Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance	Plan Count Non-submission Non-Cumulative Number Annually Revised Environmental-	of responses	for effective and effici		
Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator	Plan Count Non-submission Non-Cumulative Number Annually Revised Environmental-	of responses			
Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Indicator Responsibility Motivation for the adjustment	Plan Count Non-submission Non-Cumulative Number Annually Revised Environmental-o	design conducive	for effective and effici	ent internal c	controls
Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Indicator Responsibility Motivation for the adjustment Level of achievement Quarter 1	Plan Count Non-submission Non-Cumulative Number Annually Revised Environmental- Office of the Mu	design conducive	for effective and effici	ent internal c	controls
Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Indicator Responsibility Motivation for the adjustment	Plan Count Non-submission Non-Cumulative Number Annually Revised Environmental- Office of the Mu N/A Reasons for the	design conducive unicipal Manager	for effective and effici -Internal Audit Unit Measures taken	ent internal c	ontrols nderperforman
Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Indicator Responsibility Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review	Plan Count Non-submission Non-Cumulative Number Annually Revised Environmental-Office of the Mu N/A Reasons for to	design conducive unicipal Manager	for effective and efficient -Internal Audit Unit  Measures taken N/A	ent internal c	ontrols nderperforman
Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Indicator Responsibility Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review Level of achievement Quarter 2	Plan Count Non-submission Non-Cumulative Number Annually Revised Environmental- Office of the Mu N/A Reasons for the N/A Reasons for the	design conducive unicipal Manager he variance	for effective and efficient -Internal Audit Unit  Measures taken N/A Measures taken to	ent internal c to address u address und	ontrols nderperforman erperformance
Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Indicator Responsibility Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review Level of achievement Quarter 2 Target not for the period under review Level of achievement Quarter 3	Plan Count Non-submission Non-Cumulative Number Annually Revised Environmental- Office of the Mu N/A Reasons for the N/A Reasons for the	design conducive unicipal Manager he variance	Measures taken N/A Measures taken to N/A	ent internal c to address u address und	ontrols nderperforman erperformance
Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Indicator Responsibility Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review Level of achievement Quarter 2 Target not for the period under review	Plan Count Non-submission Non-Cumulative Number Annually Revised Environmental-c Office of the Mu N/A Reasons for the N/A Reasons for the N/A Reasons for the	design conducive unicipal Manager he variance variance	Measures taken to N/A Measures taken to N/A Measures taken to	ent internal c to address u address und address und	ontrols  nderperformance  erperformance  erperformance

## **5.1.1.6 PUBLIC PARTICIPATION**

Outcome Number	MMPP001					
Key Performance Area	Public Participatio	n				
Predetermined Objective	Putting people firs	t and engaging	with communities			
Key Focus Area	Integrated Develor	oment Planning	Baseline I	ndicator	1	
			Original A	nnual Target	1	
			Adjusted <sup>-</sup>	Γarget	1	
				Target	Actual	
	Weighting	10%	Quarter 1	1	1	
			Quarter 2	N/A	N/A	
			Quarter 3	N/A	N/A	
			Quarter 4	N/A	N/A	
Achievement for the period under review	ı	<u>'</u>		1	1	
Key Performance Indicator		ated Developm	ent Review Proces	s Plan 2024/2	2025 adopted by	
•	council by 31 Augu					
Definition	A plan developed v	which consists o	f the institutional ar	rangements ar	nd programme of	
Purpose/Importance	action to review the Integrated Development Plan and compilation of the Bo To agree on the organisational structure and timeframes regarding the review					
	Integrated Develop	oment Plan and	the compilation of t	he Budget		
Source/Collection of Data	Adopted Integrated Development Plan Review Process Plan 2024/2025					
	Council Resoluti	ion				
	<ul> <li>Invitations</li> </ul>					
	Minutes of the I	Public Participat	ion Process			
Method of calculation	Count					
Data Limitation	Non-sitting of cour	ncil				
Type of Data	Non-Cumulative					
Calculation Type	Number					
Reporting Cycle	Annually					
New Indicator	Revised					
Desired Performance	A coordinated and	synchronised p	ublic participation ir	the municipal	planning	
	budgeting process	es.				
Indicator Responsibility	Office of the Muni	cipal Manager -I	ntegrated Developr	nent Planning a	and Performance	
	Management and	Development Sy	stems Division			
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the	variance	Measures take	n to address u	nderperformance	
Target Met	N/A		N/A			
Level of achievement Quarter 2	Reasons for the va	riance	Measures taken t	o address und	erperformance	
Target not for the period under review	N/A		N/A			
Level of achievement Quarter 3	Reasons for the va	riance	Measures taken t	o address und	erperformance	
Target not for the period under review	N/A		NA			
Level of achievement Quarter 4	Reasons for the va	riance	Measures taken t	o address und	erperformance	
Target not for the period under review	N/A		NA			

Outcome Number	MMPP002				
Key Performance Area	Public Participa	tion			
Predetermined Objective	Putting people	first and engaging w	ith communities		
Key Focus Area	Integrated Deve	elopment Planning	Baseline Inc	dicator	1
•			Original An	nual Target	1
			Adjusted Ta	ırget	1
				Target	Actual
	Weighting	10%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A
			Quarter 3	1	1
			Quarter 4	N/A	N/A
Achievement for the period under review	N		•	1	1
Key Performance Indicator		riewed Draft Integr	ated Development	Plan 2024/	2025 adopted b
,	council by 31 M	_	•	•	•
Definition	An overall strate	egic plan of the mun	icipality which infor	ms all the de	velopment
		e municipality during	•		•
Purpose/Importance		organisational struc			
	_	elopment Plan and tl			
Source/Collection of Data	Adopted Drag	ft Integrated Develo	pment Plan 2025/20	)26	
	Council Reso	lutions	•		
	Approved Int	egrated Developme	nt Plan Review Proc	ess Plan 202	4/2025
	<ul> <li>Invitations</li> </ul>				
	Attendance r	egisters Minutes of	Various Meetings		
Method of calculation	Count				
Data Limitation	Non-sitting of co	ouncil			
Type of Data	Non-Cumulative	9			
Calculation Type	Number				
Reporting Cycle	Annually				
New Indicator	Revised				
Desired Performance	A single strategi	c plan for the munic	ipality		
Motivation for the adjustment	N/A				
Indicator Responsibility	Office of the Mu	unicipal Manager -In	tegrated Developme	ent Planning	and Performance
	Management ar	nd Development Sys	tems Division		
Level of achievement Quarter 1	Reasons for t			to address ι	ınderperformanc
Target not for the period under review	N/A		N/A		
Level of achievement Quarter 2	Reasons for the	variance	Measures taken to	address und	lerperformance
Target not for the period under review	N/A		N/A		
·	Reasons for the	variance	Measures taken to	address und	lerperformance
Level of achievement Quarter 3					
Target Met	N/A		N/A		
	N/A Reasons for the	variance	N/A Measures taken to	address und	lerperformance

Outcome Number	MMPP003				
Key Performance Area	Public Participa	tion			
Predetermined Objective	Putting people	first and engaging v	ith communities		
Key Focus Area	Integrated Development Planning Baseline India		dicator	1	
			Original Annual Target		1
			Adjusted Target		1
				Target	Actual
	Weighting	10%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
			Quarter 4	1	1
Achievement for the period under review	v			1	1
Key Performance Indicator		ewed Integrated D	evelopment Plan 20	25/2026 apı	proved by coun
•	by 31 May 2025	=	•		•
Definition			icipality which infor	ms all the de	velopment
			the term of the mu		•
Purpose/Importance	To agree on the	organisational struc	cture and timeframe	s regarding t	he review of the
			ne compilation of the		
Source/Collection of Data	Approved Dra	aft Integrated Devel	opment Plan 2024/2	2023	
	Council Resol	utions			
	Approved Int	egrated Developme	nt Plan Review Proc	ess Plan 2023	3/2024
	<ul> <li>Invitations</li> </ul>				
	Attendance r	egisters Minutes of	Various Meetings		
Method of calculation	Count				
Data Limitation	Non-sitting of co	ouncil			
Type of Data	Non-Cumulative	)			
Calculation Type	Number				
Reporting Cycle	Annually				
New Indicator	Revised				
<b>Desired Performance</b>	A single strategi	c plan for the munic	ipality		
Indicator Responsibility	Office of the Mu	ınicipal Manager -In	tegrated Developme	ent Planning	and Performand
	Management ar	nd Development Sys	tems Division		
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for t	he variance	Measures taken	to address u	nderperforman
Target not for the period under review	N/A		N/A		
Level of achievement Quarter 2	Reasons for the	variance	Measures taken to	address und	erperformance
Target not for the period under review	N/A		N/A		
Level of achievement Quarter 3	Reasons for the	variance	Measures taken to	address und	erperformance
Target not for the period under review	N/A		NA		
raiget not for the period under review					
Level of achievement Quarter 4	Reasons for the	variance	Measures taken to	address und	erperformance

Outcome Number	MMPP004						
Key Performance Area	Public Participat	ion					
Predetermined Objective		irst and engaging v	vith communities				
Key Focus Area	Performance Ma		Baseline Inc	licator	1		
,	Development Sys	_	Original Ann	nual Target	1		
				rget	1		
			•	Target	Actual		
	Weighting	10%	Quarter 1	N/A	N/A		
			Quarter 2	N/A	N/A		
			Quarter 3	N/A	N/A		
			Quarter 4	1	1		
Achievement for the period under revi	ew			1	1		
Key Performance Indicator		ice Delivery and Bu	udget Implementation	on Plan 2025	5/2026 develope		
		<u>-</u>	yor for approval by		•		
Definition			entation of the integ				
	the budget	•	_				
Purpose/Importance	To ensure that e	ach municipal oper	ational and capital v	ote expendit	ure addresses th		
	kev performance	areas and objective	To ensure that each municipal operational and capital vote expenditure addresses key performance areas and objectives contained in the integrated development pl				
	- /	e areas and objectiv	es contained in the i	integrated de	evelopment plar		
Source/Collection of Data		-	get Implementation	_	evelopment plar		
Source/Collection of Data Method of calculation		-		_	evelopment plar		
	Approved Service	e Delivery and Budg		_	evelopment plar		
Method of calculation	Approved Service Count	e Delivery and Budg		_	evelopment plar		
Method of calculation Data Limitation	Approved Service Count Non-sitting of co	e Delivery and Budg		_	evelopment plar		
Method of calculation Data Limitation Type of Data	Approved Service Count Non-sitting of co Non-Cumulative	e Delivery and Budg		_	evelopment plar		
Method of calculation Data Limitation Type of Data Calculation Type	Approved Service Count Non-sitting of co Non-Cumulative Number	e Delivery and Budg		_	evelopment plar		
Method of calculation Data Limitation Type of Data Calculation Type Reporting Cycle	Approved Service Count Non-sitting of co Non-Cumulative Number Annually Revised	e Delivery and Budg		Plan			
Method of calculation Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator	Approved Service Count Non-sitting of co Non-Cumulative Number Annually Revised To ensures that t	e Delivery and Budguncil	get Implementation	Plan the integrate	ed development		
Method of calculation Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Indicator Responsibility	Approved Service Count Non-sitting of co Non-Cumulative Number Annually Revised To ensures that to Office of the Mu	e Delivery and Budguncil	get Implementation	Plan the integrate	ed development		
Method of calculation Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance	Approved Service Count Non-sitting of co Non-Cumulative Number Annually Revised To ensures that t Office of the Mu Management an N/A	e Delivery and Budg uncil the budget is spend nicipal Manager -In d Development Sys	I in accordance with tegrated Development	Plan the integrate	ed development and Performanc		
Method of calculation Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Indicator Responsibility	Approved Service Count Non-sitting of co Non-Cumulative Number Annually Revised To ensures that to Office of the Mu Management an	e Delivery and Budg uncil the budget is spend nicipal Manager -In d Development Sys	get Implementation	Plan the integrate	ed development and Performanc		
Method of calculation Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Indicator Responsibility  Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review	Approved Service Count Non-sitting of co Non-Cumulative Number Annually Revised To ensures that to Office of the Mu Management an N/A Reasons for the N/A	e Delivery and Budg uncil the budget is spend nicipal Manager -In d Development Sys	d in accordance with stegrated Developmenters Division  Measures taken N/A	the integrate ent Planning a	ed development and Performanc nderperforman		
Method of calculation Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Indicator Responsibility  Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review Level of achievement Quarter 2	Approved Service Count Non-sitting of co Non-Cumulative Number Annually Revised To ensures that to Office of the Mu Management an N/A Reasons for the N/A Reasons for the	e Delivery and Budg uncil the budget is spend nicipal Manager -In d Development Sys	d in accordance with stegrated Developmentation  Measures taken N/A Measures taken to	the integrate ent Planning a	ed development and Performanc nderperforman		
Method of calculation Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Indicator Responsibility  Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review Level of achievement Quarter 2 Target not for the period under review	Approved Service Count Non-sitting of co Non-Cumulative Number Annually Revised To ensures that t Office of the Mu Management an N/A Reasons for the N/A	e Delivery and Budg uncil the budget is spend nicipal Manager -In d Development Sys ne variance	d in accordance with attegrated Developmentation  Measures taken  N/A  Measures taken to  N/A	the integrate ent Planning a to address u	ed development and Performanc nderperforman erperformance		
Method of calculation Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Indicator Responsibility  Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review Level of achievement Quarter 2 Target not for the period under review Level of achievement Quarter 3	Approved Service Count Non-sitting of co Non-Cumulative Number Annually Revised To ensures that to Office of the Mu Management an N/A Reasons for the N/A Reasons for the	e Delivery and Budg uncil the budget is spend nicipal Manager -In d Development Sys ne variance	d in accordance with stegrated Developmentation  Measures taken N/A Measures taken to	the integrate ent Planning a to address u	ed development and Performanc nderperforman erperformance		
Method of calculation Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Indicator Responsibility  Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review Level of achievement Quarter 2 Target not for the period under review	Approved Service Count Non-sitting of co Non-Cumulative Number Annually Revised To ensures that t Office of the Mu Management an N/A Reasons for the N/A	e Delivery and Budg uncil the budget is spend nicipal Manager -In d Development Sys ne variance variance	d in accordance with attegrated Developmentation  Measures taken  N/A  Measures taken to  N/A	the integrate ent Planning a to address und address und	ed development and Performanc nderperforman erperformance erperformance		

Outcome Number	MMPP005					
Key Performance Area	Public Participation					
Predetermined Objective	Putting people first and engaging with communities					
Key Focus Area	Performance Management and Development Systems		Baseline Inc	licator	1	
•			Original Ann	nual Target	1	
			Adjusted Ta		1	
			-	Target	Actual	
	Weighting	5%	Quarter 1	1	0	
			Quarter 2	N/A	N/A	
			Quarter 3	N/A	1	
			Quarter 4	N/A	N/A	
Achievement for the period under reviev			Quarter 4	1	1	
		·fa	omente for the finer	-		
Key Performance Indicator		_	ements for the financed between the Execut	-		
	Manager by 30		ed between the Execut	live iviayor a	na the Municip	
Definition			en the Executive Mayo	r and the Mi	unicipal Manago	
Definition		-	ators and targets	ii aliu tile ivit	iilicipai ivialiage	
Purpose/Importance			<del>-</del>	r and the Mu	unicipal Manago	
Purpose/importance	To clarify the expectations between the Executive Mayor and the N for the year ahead					
Source /Collection of Data						
Source/Collection of Data	Signed Performance Agreement     Signed Performance Plan					
	<ul><li>Signed Performance Plan</li><li>Signed Personal Development Plan</li></ul>					
		nai Development	Plan			
Method of calculation	Count	6.1				
Data Limitation			reement and annexures	5		
Type of Data	Non-Cumulative					
Calculation Type	Number					
Reporting Cycle	Annually					
New Indicator	Revised					
Desired Performance			anager achieves all the	targets set fo	or all the key	
	performance inc					
Indicator Responsibility			-Integrated Developme	ent Planning a	and Performanc	
	Management an	d Development S	Systems Division			
Motivation for the adjustment	N/A		1			
Level of achievement Quarter 1	Reasons for th		Measures taken		•	
Target Not Met	Performance Ag		Ensure that perform	nance agreem	nents are signed	
	developed but n					
Level of achievement Quarter 2	Reasons for the	variance	Measures taken to	address unde	erperformance	
Target not for the period under review	N/A		N/A			
Level of achievement Quarter 3	Reasons for the	variance	Measures taken to	address unde	erperformance	
Target Extremely Met	N/A		N/A			
Level of achievement Quarter 4	Reasons for the	variance	Measures taken to	address unde	erperformance	
Target not for the period under review	N/A	<u> </u>	N/A		<u> </u>	

Outcome Number	MMPP006					
Key Performance Area	Public Participation					
Predetermined Objective	Putting people first and engaging with communities					
Key Focus Area			Baseline Inc	dicator	4	
Ney 1 3 3 4 5 7 11 2 4	Performance Management and Development Systems		Original An		4	
		,	Adjusted Ta		4	
				Target	Actual	
	Weighting	5%	Quarter 1	4	0	
			Quarter 2	N/A	N/A	
			Quarter 3	1	4	
			Quarter 4	N/A	N/A	
Achievement for the period under review			Quarter 4	4	4	
	_	ufaumanaa Aauaa	wants for the finer	7	7	
Key Performance Indicator			ments for the finan			
		-	ned between the Mi	unicipai ivian	nager and Seni	
Definition	Managers by 30		on the Diverton and t	h a N 4 i ai a a l	N.A	
Definition	-	agreement betwe mance indicators	petween the Directors and the Municipal Manager wit			
Durnasa /Impartanca				no Municipal	Managar for the	
Purpose/Importance	year ahead	the expectations between the Directors and the Municipal M				
Source/Collection of Data	· ·	<b>.</b> +				
Source/Collection of Data	Signed Performance Agreement     Signed Performance Plan					
	<ul><li>Signed Performance Plan</li><li>Signed Personal Development Plan</li></ul>					
		nai Development	Pian			
Method of calculation	Count	- <b>f</b> +				
Data Limitation			eement and annexure	S		
Type of Data	Non-Cumulative	<u> </u>				
Calculation Type	Number					
Reporting Cycle	Annually					
New Indicator	Revised			. 6		
Desired Performance		tne Directors ach	ieves all the targets se	t for all the k	ey pertormance	
In disease Bases as the Wit	indicators	tain al B.A	Internated 5		l Df	
Indicator Responsibility			-Integrated Developme	ent Planning	and Performanc	
BA-ativation foughts of Post		nd Development S	ystems Division			
Motivation for the adjustment	N/A	h a a wi a w	NA		d a a	
Level of achievement Quarter 1	Reasons for t		Measures taken			
Target Not Met	Performance Ag		Ensure that perform	nance agreen	nents are signed	
Level of a discourse at 2	developed but r		84			
Level of achievement Quarter 2	Reasons for the	variance	Measures taken to	address und	erpertormance	
Target not for the period under review	N/A		N/A		•	
	Reasons for the	variance	Measures taken to	address und	erperformance	
Level of achievement Quarter 3						
Level of achievement Quarter 3  Target Extremely Met  Level of achievement Quarter 4	N/A Reasons for the		N/A Measures taken to			

Outcome Number	MMPP007					
Key Performance Area	Public Participation					
Predetermined Objective	Putting people first and engaging with communities					
Key Focus Area	Performance Management and Development Systems			Baseline Indicator		
•			Original Ani	nual Target	4	
			Adjusted Ta	rget	4	
				Target	Actual	
	Weighting	5%	Quarter 1	4	4	
			Quarter 2	N/A	N/A	
			Quarter 3	N/A	N/A	
			Quarter 4	N/A	N/A	
Achievement for the period under review	1		- Control	4	4	
Key Performance Indicator		formanco Agrac	ements for the finan	cial year 20	24/2025 with it	
key remormance mulcator						
	-		ed between the Muni		_	
Definition	•		the Municipal Manage			
Definition		nance agreement between the Managers and the Municipal Manager wit performance indicators and targets				
Diverso / Improvitors			en the Managers and t	ha Municipa	I Managar for the	
Purpose/Importance	1 '	pectations betwe	en the Managers and t	ne iviunicipa	i Manager for the	
Saures / Callestian of Data	year ahead					
Source/Collection of Data	Signed Performance Agreement     Signed Performance Plan					
	<ul><li>Signed Performance Plan</li><li>Signed Personal Development Plan</li></ul>					
	<u> </u>	iai Development	Pian			
Method of calculation	Count	C.I				
Data Limitation		of the signed agr	reement and annexure	S		
Type of Data	Non-Cumulative					
Calculation Type	Number					
Reporting Cycle	Annually					
New Indicator	Revised					
Desired Performance	To ensures that indicators	the Directors ach	ieves all the targets se	t for all the k	ey performance	
Indicator Responsibility	Office of the Mu	nicipal Manager	-Integrated Developme	ent Planning	and Performance	
	Management an	d Development S	Systems Division			
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for th	ne variance	Measures taken	to address u	nderperformanc	
Target Met	N/A		N/A			
Level of achievement Quarter 2	Reasons for the	variance	Measures taken to	address und	erperformance	
Target Met	N/A		N/A			
Level of achievement Quarter 3	Reasons for the	variance	Measures taken to	address und	erperformance	
Target not for the period under review	N/A		NA			
Level of achievement Quarter 4	Reasons for the	variance	Measures taken to	address und	erperformance	
Target not for the period under review	N/A		NA			

Outcome Number	MMPP008							
Key Performance Area	Public Participation							
Predetermined Objective	Putting people first and engaging with communities							
Key Focus Area	Reporting			Baseline Indicator				
·			Original Ani	nual Target	4			
				rget	4			
				Target	Actual			
	Weighting	10%	Quarter 1	1	1			
			Quarter 2	1	1			
			Quarter 3	1	1			
			Quarter 4	1	1			
Achievement for the period under rev	view		<u> </u>	4	1			
Key Performance Indicator		terly reports sub	mitted to council withi	n 30 days afte	er the end of ea			
	quarter							
Definition	Reports submitt	ed to council as p	er Section 52(d) of the	Municipal Fi	nance			
	Management Ad	t, 56 of 2003						
Purpose/Importance	Good governand	ce, transparency a	and accountability					
Source/Collection of Data	Quarterly Section 52(d) Reports submitted to council							
	Council Resolution							
	Portfolio of E	vidence						
Method of calculation	Count							
Data Limitation	Non-submission	of reports						
Type of Data	Cumulative							
Calculation Type	Number							
Reporting Cycle	Annually							
New Indicator	Revised							
<b>Desired Performance</b>	To ensure that n	nonitoring and ev	aluation is being imple	emented.				
Indicator Responsibility	Office of the Mu	ınicipal Manager	-Integrated Developme	ent Planning a	and Performanc			
	Management ar	nd Development S	Systems Division					
Motivation for the adjustment	N/A							
Level of achievement Quarter 1	Reasons for tl	ne variance	Measures taken	to address u	nderperforman			
Target Met	N/A		N/A					
Level of achievement Quarter 2	Reasons for the	variance	Measures taken to	address und	erperformance			
Target Met	N/A		N/A					
Level of achievement Quarter 3	Reasons for the	variance	Measures taken to	address und	erperformance			
	N1 / A		N/A					
Target Met	N/A Reasons for the		Measures taken to					

Outcome Number	MMPP009						
Key Performance Area	Public Participation						
Predetermined Objective	Putting people first and engaging with communities						
Key Focus Area	Reporting			Baseline Indicator			
•			Original An	nual Target	1		
			Adjusted Ta	rget	1		
				Target	Actual		
	Weighting	10%	Quarter 1	1	1		
			Quarter 2	N/A	N/A		
			Quarter 3	N/A	N/A		
			Quarter 4	N/A	N/A		
Achievement for the period under review	ı			1	1		
Key Performance Indicator	Number of Ann	ual Performance	Report 2023/2024 su	bmitted to	council by 31 Ju		
	2024 and to Aud	litor General of So	outh Africa by the 31	August 2024			
Definition	Reports submitte	ed to council as pe	er Section 46 of the M	unicipal Syst	ems Act, 32 of		
	2000						
Purpose/Importance	Good governanc	e, transparency ar	nd accountability				
Source/Collection of Data	<ul> <li>Section 46 Re</li> </ul>	port submitted to	council				
	Council Resolu	ution					
Method of calculation	Count						
Data Limitation	Non-submission	of reports					
Type of Data	Non-Cumulative	Non-Cumulative					
Calculation Type	Non-Cumulative Number						
Calculation Type	Number Annually Revised						
Calculation Type Reporting Cycle New Indicator Desired Performance	Number Annually Revised To ensure that m		lluation is being imple				
Calculation Type Reporting Cycle New Indicator	Number Annually Revised To ensure that m Office of the Mu	nicipal Manager -I	ntegrated Developme		and Performanc		
Calculation Type Reporting Cycle New Indicator Desired Performance Indicator Responsibility	Number Annually Revised To ensure that m Office of the Mu Management an		ntegrated Developme		and Performance		
Calculation Type Reporting Cycle New Indicator Desired Performance Indicator Responsibility  Motivation for the adjustment	Number Annually Revised To ensure that m Office of the Mu Management an N/A	nicipal Manager -I d Development Sy	ntegrated Developme estems Division	ent Planning			
Calculation Type Reporting Cycle New Indicator Desired Performance Indicator Responsibility  Motivation for the adjustment Level of achievement Quarter 1	Number Annually Revised To ensure that m Office of the Mu Management an N/A Reasons for th	nicipal Manager -I d Development Sy	ntegrated Developmerstems Division  Measures taken	ent Planning			
Calculation Type Reporting Cycle New Indicator Desired Performance Indicator Responsibility  Motivation for the adjustment Level of achievement Quarter 1 Target Met	Number Annually Revised To ensure that m Office of the Mu Management an N/A Reasons for th	nicipal Manager -I d Development Sy ne variance	ntegrated Developments on Division  Measures taken N/A	ent Planning : to address u	nderperformand		
Calculation Type Reporting Cycle New Indicator Desired Performance Indicator Responsibility  Motivation for the adjustment Level of achievement Quarter 1 Target Met Level of achievement Quarter 2	Number Annually Revised To ensure that m Office of the Mu Management an N/A Reasons for th N/A Reasons for the	nicipal Manager -I d Development Sy ne variance	ntegrated Developmentstems Division  Measures taken N/A Measures taken to	ent Planning : to address u	nderperformand		
Calculation Type Reporting Cycle New Indicator Desired Performance Indicator Responsibility  Motivation for the adjustment Level of achievement Quarter 1 Target Met Level of achievement Quarter 2 Target not for the period under review	Number Annually Revised To ensure that m Office of the Mu Management an N/A Reasons for th N/A Reasons for the N/A	nicipal Manager -I d Development Sy ne variance variance	Measures taken N/A Measures taken to N/A	to address u	nderperformand erperformance		
Calculation Type Reporting Cycle New Indicator Desired Performance Indicator Responsibility  Motivation for the adjustment Level of achievement Quarter 1 Target Met Level of achievement Quarter 2 Target not for the period under review Level of achievement Quarter 3	Number Annually Revised To ensure that m Office of the Mu Management an N/A Reasons for th N/A Reasons for the N/A Reasons for the	nicipal Manager -I d Development Sy ne variance variance	Measures taken N/A Measures taken to N/A Measures taken to N/A Measures taken to	to address u	nderperformand erperformance		
Calculation Type Reporting Cycle New Indicator Desired Performance Indicator Responsibility  Motivation for the adjustment Level of achievement Quarter 1 Target Met Level of achievement Quarter 2 Target not for the period under review	Number Annually Revised To ensure that m Office of the Mu Management an N/A Reasons for th N/A Reasons for the N/A	nicipal Manager -I d Development Sy ne variance variance variance	Measures taken N/A Measures taken to N/A	to address u address und	nderperformande erperformance erperformance		

Outcome Number	MMPP010					
Key Performance Area	Public Participation					
Predetermined Objective	Putting people f		1			
Key Focus Area	Reporting		Baseline Inc		1	
			Original Anı		1	
			Adjusted Ta	Adjusted Target		
				Target	Actual	
	Weighting	10%	Quarter 1	N/A	N/A	
			Quarter 2	N/A	N/A	
			Quarter 3	1	1	
			Quarter 4	N/A	N/A	
Achievement for the period under review	ı			1	1	
Key Performance Indicator	Number of draf	t Annual Report 20	023/2024 tabled to co	uncil by 31 J	anuary 2025	
Definition	Reports submitted to council as per Section 121 of the Municipal Finance					
	Management Ad	t, 56 of 2003				
Purpose/Importance	Good governand	e, transparency ar	nd accountability			
Source/Collection of Data	Tabled Annua	l Report 2023/202	24			
	<ul> <li>Resolution</li> </ul>					
Method of calculation	Count					
Data Limitation	Non-submission	of reports				
Type of Data	Non-Cumulative					
Calculation Type	Number					
Reporting Cycle	Annually					
New Indicator	Revised					
Desired Performance	To ensure that r	nonitoring and eva	luation is being imple	mented.		
Indicator Responsibility	Office of the Mu	nicipal Manager -I	ntegrated Developme	ent Planning a	and Performance	
	Management ar	d Development Sy	stems Division			
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for tl	ne variance	Measures taken	to address ui	nderperformanc	
Target not for the period under review	N/A		N/A			
Level of achievement Quarter 2	Reasons for the	variance	Measures taken to	address unde	erperformance	
Target not for the period under review	N/A		N/A			
Level of achievement Quarter 3	Reasons for the	variance	Measures taken to	address unde	erperformance	
Target Met	N/A		N/A			
Level of achievement Quarter 4	Reasons for the	variance	Measures taken to	address unde	erperformance	

Outcome Number	MMPP011					
Key Performance Area	Public Participation					
Predetermined Objective	Putting people first and engaging with communities					
Key Focus Area	Public Participat		Baseline Inc	licator	1	
•	·	·		nual Target	4	
				rget	4	
				Target	Actual	
	Weighting	5%	Quarter 1	1	0	
			Quarter 2	1	0	
			Quarter 3	1	6	
			Quarter 4	1	4	
Achievement for the period under re	view			4	10	
Key Performance Indicator		uarterly communi	ity meetings on tl	ne progress	report on the	
	and Service Deli the end of each	very and Budget In quarter	Development Plan 2 nplementation Plan 2	.024/2025 wit	thin 30 days after	
Definition			or with communities		on the	
Purpose/Importance	·	ce, transparency an	development plan and	a buuget		
Source/Collection of Data	Public Notices	• •	iu accountability			
Source/Collection of Data						
	<ul><li>Attendance R</li><li>Minutes</li></ul>	egisters				
Method of calculation	Count					
Data Limitation	Failure to hold n	nontings				
	Cumulative	leetiligs				
Type of Data	Number					
Calculation Type	Annually					
Reporting Cycle New Indicator	Revised					
Desired Performance		munitu nartiainati	an in municipal plans	ing and budge	ating processes	
Indicator Responsibility	Office of the Mu		on in municipal plann ntegrated Developme stems Division			
Motivation for the adjustment	N/A		2.1.0.0			
Level of achievement Quarter 1	Reasons for th	ne variance	Measures taken	to address ur	nderperformance	
Target Not Met	Due to the Office		Ensure that sector of		•	
3.1	Presidency holdi	ing the National	activities to that of	-	_	
		our municipality,	municipal approved	Integrated D	evelopment Plan	
	the activity clash		Review Process Plan	_	•	
	municipal planni	ing and the	and Budget Timelin	es		
	activity had to b	e postponed	_			
Level of achievement Quarter 2	Reasons for the	variance	Measures taken to	address unde	rperformance	
Target Not Met	Management fo	cused more on	Ensure that complia	ince is adhere	d to	
	regulatory audit	in trying to move				
	to a more favou	rable audit				
	opinion					
Level of achievement Quarter 3	Reasons for the	variance	Measures taken to	address unde	erperformance	
Target Extremely Met	N/A		N/A			
Level of achievement Quarter 4	Reasons for the	variance	Measures taken to	address unde	erperformance	
Target Extremely Met	N/A		N/A			

Outcome Number	MMPP012					
Key Performance Area	Public Participation					
Predetermined Objective	Putting people first and engaging with communities					
Key Focus Area	Reporting		Baseline Inc	dicator	1	
			Original An	nual Target	1	
			Adjusted Ta	rget	1	
				Target	Actual	
	Weighting	5%	Quarter 1	N/A	N/A	
			Quarter 2	N/A	N/A	
			Quarter 3	1	1	
			Quarter 4	N/A	N/A	
Achievement for the period under review	ı			1	1	
Key Performance Indicator	Number of Mid- 31 January 2025	-	Performance Assessme	ent Reports ta	bled to council b	
Definition	Reports submitt Act, 56 of 2003	ed to council as	per Section 72 of the M	unicipal Finar	nce Managemer	
Purpose/Importance	Good governand	e, transparency	and accountability			
Source/Collection of Data	Tabled Mid-Y	ear Budget and	Performance Assessmer	nt Report		
	Council Resol	_	·			
Method of calculation	Count					
Data Limitation	Non-submission	of reports				
Type of Data	Non-Cumulative	!				
Calculation Type	Number					
Reporting Cycle	Annually					
New Indicator	Revised					
<b>Desired Performance</b>	To ensure that n	nonitoring and e	valuation is being imple	emented.		
Indicator Responsibility	Office of the Mu	nicipal Manager	-Integrated Developme	ent Planning a	and Performanc	
	Management an	d Development	Systems Division			
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for th	ne variance	Measures taken	to address ur	nderperforman	
Indicator not for the period under review	N/A		N/A			
Level of achievement Quarter 2	Reasons for the	variance	Measures taken to	address unde	erperformance	
Target not for the period under review	N/A		N/A			
Level of achievement Quarter 3	Reasons for the	variance	Measures taken to	address unde	erperformance	
Target Met	N/A		N/A			
Level of achievement Quarter 4	Reasons for the	variance	Measures taken to	address unde	erperformance	
Target not for the period under review	N/A		N/A		-	

Outcome Number	MMPP013	MMPP013					
Key Performance Area	Public Participat	Public Participation					
Predetermined Objective			with communities				
Key Focus Area		Performance Management and Development Systems		dicator	1		
	Development Sy			nual Target	4		
				rget	4		
				Target	Actual		
	Weighting	5%	Quarter 1	1	1		
			Quarter 2	1	1		
			Quarter 3	1	1		
			Quarter 4	1	1		
Achievement for the period under re	view			4	4		
Key Performance Indicator		al appraisal sessi	ons held with Senior I	Managers rep	orting directly		
•	the Municipal M			0 .	,		
Definition			ommittee discussed th	e performanc	e of all the		
	senior managers		·				
Purpose/Importance	Good governance	e, transparency a	nd accountability				
Source/Collection of Data	Invitation						
	Quarterly Per	Quarterly Performance Report					
		Portfolio of Evidence					
	Council Resol	ution					
Method of calculation	Count						
Data Limitation	Non-submission	of reports					
Type of Data	Non-Cumulative						
Calculation Type	Number						
Reporting Cycle	Annually						
New Indicator	Revised						
Desired Performance	To ensure that n	nonitoring and ev	aluation is being imple	emented.			
Indicator Responsibility	Office of the Mu	nicipal Manager	Integrated Developme	ent Planning a	ind Performanc		
	Management an	d Development S	ystems Division				
Motivation for the adjustment	N/A						
Level of achievement Quarter 1	Reasons for th	ne variance	Measures taken	to address ur	nderperforman		
Target Met	N/A		N/A				
evel of achievement Quarter 2	Reasons for the	variance	Measures taken to	address unde	erperformance		
Target Met	N/A		N/A				
Level of achievement Quarter 3	Reasons for the	variance	Measures taken to	address unde	erperformance		
Target Met	N/A		N/A				
Level of achievement Quarter 4	Reasons for the	variance	Measures taken to	address unde	erperformance		
Target Met	N/A		N/A		<u> </u>		

## **6.2 DIRECTOR TECHNICAL SERVICES**

## **6.2.1 BASIC DELIVERY**

Output Number	DTBS001						
Key Performance Area	Basic Service						
Predetermined Objective	Supporting the de	livery of munici	icipal services to the right quality and standard  Baseline Indicator 71%				
Key Focus Area	Water and Sanitati	Water and Sanitation		Baseline Indicator			
	Infrastructure		Annual Target		80%		
			Adjustment Ta	arget	71%		
				Target	Actual		
	Weighting	10%	Quarter 1	80%	77%		
			Quarter 2	80%	77%		
			Quarter 3	71%	77%		
			Quarter 4	71%	70%		
Achievement for the period under re	eview			71%	75%		
Key Performance Indicator	Percentage of hou	seholds with a	cess to basic sanit	ation			
Definition	The basic sanitatio	n service standa	ards provided to th	e communities			
Purpose/Importance	That each househo	old is provided v	vith quality basic sa	nitation			
Source/Collection of Data	Total number of	Total number of households in the municipality per valuation roll and new					
	developments figures-denominator						
	Actual households in the municipality provided with the basic sanitation service						
	/ totalal libascilor	as in the manici	panty provided wit	ii tile basic sailit	ation service		
			on the layout plan				
Method of calculation	levels in terms o						
Method of calculation Data Limitation	levels in terms o numerator	f RDP standards					
	levels in terms o numerator Count	f RDP standards					
Data Limitation	levels in terms o numerator Count Non-submission of	f RDP standards					
Data Limitation Type of Data	levels in terms on numerator  Count  Non-submission of Non-Cumulative	f RDP standards					
Data Limitation Type of Data Calculation Type	levels in terms on numerator  Count  Non-submission of Non-Cumulative  Number	f RDP standards					
Data Limitation Type of Data Calculation Type Reporting Cycle	levels in terms on numerator Count Non-submission of Non-Cumulative Number Quarterly	f RDP standards	on the layout plan				
Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator	levels in terms on numerator  Count  Non-submission of  Non-Cumulative  Number  Quarterly  Revised  All households recomposite to the composite to the composit	FRDP standards reports eive basic sanita	on the layout plan	s of all the town	s and townships		
Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Indicator Responsibility	levels in terms of numerator  Count  Non-submission of Non-Cumulative  Number  Quarterly  Revised  All households recompled to the Division	FRDP standards reports eive basic sanita	on the layout plan	s of all the town	s and townships		
Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Indicator Responsibility  Motivation for the adjustment	levels in terms of numerator  Count  Non-submission of Non-Cumulative  Number  Quarterly  Revised  All households recomplication  Department of Tecomplication  N/A	reports eive basic sanita	ation services -Water and Sanitat	is of all the town	s and townships		
Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Indicator Responsibility  Motivation for the adjustment Level of achievement Quarter 1	levels in terms of numerator  Count  Non-submission of Non-Cumulative  Number  Quarterly  Revised  All households recomplication  Department of Tecomplication  N/A  Reasons for the value of the value	reports eive basic sanita	ation services -Water and Sanitat	s of all the town	s and townships		
Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Indicator Responsibility  Motivation for the adjustment Level of achievement Quarter 1 Target Well Met	levels in terms of numerator  Count  Non-submission of Non-Cumulative  Number  Quarterly  Revised  All households recomplication  N/A  Reasons for the variable N/A	reports eive basic sanita	etion services -Water and Sanitat  Measures take	ion Operations a	s and townships		
Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Indicator Responsibility  Motivation for the adjustment Level of achievement Quarter 1 Target Well Met Level of achievement Quarter 2	levels in terms of numerator  Count  Non-submission of Non-Cumulative  Number  Quarterly  Revised  All households recomplication  Department of Tecomplication  N/A  Reasons for the value of the value	reports eive basic sanita	measures take  N/A  Measures take	is of all the town	s and townships		
Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Indicator Responsibility  Motivation for the adjustment Level of achievement Quarter 1 Target Well Met Level of achievement Quarter 2 Target Well Met	levels in terms on numerator  Count  Non-submission of Non-Cumulative  Number  Quarterly  Revised  All households recomplication  Department of Teomolivision  N/A  Reasons for the van N/A  Reasons for the van N/A	reports  eive basic sanita chnical Services	Measures take  N/A  Measures take	ion Operations a	and townships and Maintenance derperformance		
Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Indicator Responsibility  Motivation for the adjustment Level of achievement Quarter 1 Target Well Met Level of achievement Quarter 2 Target Well Met Level of achievement Quarter 3	levels in terms of numerator Count Non-submission of Non-Cumulative Number Quarterly Revised All households recomplete of Teodorision N/A Reasons for the van N/A	reports  eive basic sanita chnical Services	Measures take  N/A  Measures take  N/A  Measures take	ion Operations a	and Maintenance		
Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Indicator Responsibility  Motivation for the adjustment Level of achievement Quarter 1 Target Well Met Level of achievement Quarter 2 Target Well Met	levels in terms on numerator  Count  Non-submission of Non-Cumulative  Number  Quarterly  Revised  All households recomplication  Department of Teomolivision  N/A  Reasons for the van N/A  Reasons for the van N/A	reports eive basic sanitathnical Services eriance	Measures take  N/A  Measures take  N/A  Measures take  N/A  N/A	ion Operations a	and townships and Maintenance derperformance derperformance		

Output Number	DTBS002				
Key Performance Area	Basic Service				
Predetermined Objective	Supporting the delive	ery of municipa	services to the rig	ht quality and	d standard
Key Focus Area	Water and Sanitation	Infrastructure	Baseline Inc	licator	100%
			Annual Targ	get	100%
			Adjustment	Target	100%
				Target	Actual
	Weighting	10%	Quarter 1	100%	97%
			Quarter 2	100%	97%
			Quarter 3	100%	97%
			Quarter 4	100%	97%
Achievement for the period under re	eview			100%	97%
Key Performance Indicator	Percentage of house				
Definition	The basic water servi				
Purpose/Importance	That each household	•			
Source/Collection of Data	<ul> <li>Total number of ho</li> </ul>			aluation roll a	nd new
	developments figu	res-denominato	r		
	<ul> <li>Actual households</li> </ul>	in the municipal	lity provided with t	he basic wate	r service levels
	within the 200-met	er radius on the	layout plans of all	the towns an	d townships-
	numerator				
Method of calculation	Count				
Data Limitation	Non-submission of re	ports			
Type of Data	Non-Cumulative				
Calculation Type	Number				
Reporting Cycle	Quarterly				
New Indicator	Revised				
Desired Performance	All households receiv	e basic water se	ervices		
Indicator Responsibility	Department of Techr	nical Services-W	ater and Sanitatior	Operations a	and Maintenance
	Division				
Motivation for the adjustment	N/A		I		
Level of achievement Quarter 1	Reasons for the varia		Measures taken		-
Target Almost Met	Evidence provided do	•	The municipality		
	numerator as the ma	• •	listing measurem	-	
	are not demarcated a	•	on the maps as p		and the service
	level of service stand	ards provided	level connections		
	by the municipality.				
	This exercise needs to be carried out dur				
				ds to be carrie	_
			February 2025 to	ds to be carrie endure that t	the municipality
			February 2025 to provide, calid, co	ds to be carrie endure that t mplete and ac	the municipality
Level of achievement Quarter 2	Reasons for the varia	ance	February 2025 to provide, calid, co as denominator f	ds to be carrie endure that t mplete and ac or the remain	the municipality ccurate number der of the year.
Level of achievement Quarter 2	Reasons for the varia	ance	February 2025 to provide, calid, co as denominator f Measures taken	ds to be carrie endure that t mplete and ac or the remain to address un	the municipality ccurate number der of the year. derperformance
Level of achievement Quarter 2 Target Almost Met	Reasons for the varia	ance	February 2025 to provide, calid, colas denominator f  Measures taken for the municipality of the municipal	ds to be carrie endure that t mplete and ac or the remain to address un will use valua	the municipality curate number der of the year. derperformance tion roll as a
		ance	February 2025 to provide, calid, cor as denominator f  Measures taken for the municipality listing measurem	ds to be carried endure that the mplete and accopance to address undured will use valuatent and plot the carried to address undurent and plot the endurent	the municipality courate number der of the year. derperformance tion roll as a he information
		ance	February 2025 to provide, calid, coras denominator f  Measures taken for the municipality for the measurem on the maps as possible.	ds to be carried endure that the mplete and according to address undured will use valuation and plot the routes.	the municipality courate number der of the year. derperformance tion roll as a he information
		ance	February 2025 to provide, calid, cor as denominator f  Measures taken for the municipality listing measurem	ds to be carried endure that the mplete and according to address undured will use valuation and plot the routes.	the municipality courate number der of the year. derperformance tion roll as a he information
		ance	February 2025 to provide, calid, cor as denominator f  Measures taken for the municipality listing measurem on the maps as policy level connections	ds to be carrie endure that t mplete and ac or the remain to address un will use valua ent and plot t er the routes	the municipality ccurate number der of the year. derperformance tion roll as a he information and the service
		ance	February 2025 to provide, calid, cor as denominator f  Measures taken for the municipality listing measurem on the maps as possible level connections.  This exercise needs	ds to be carried endure that the mplete and according to address under the remain will use valuation and plot the routes and the carried ds to be carried endured to be carried endured to the carried ds to be carried endured to the carried endured endured to the carried endured	the municipality courate number der of the year.  derperformance tion roll as a he information and the service ed out during
		ance	February 2025 to provide, calid, cor as denominator f  Measures taken for the municipality for listing measurem on the maps as possible connections.  This exercise need February 2025 to	ds to be carried endure that the mplete and according to address under the remain will use valuation and plot the remain the routes and the carried endure that the routes are remainded.	the municipality ccurate number der of the year.  derperformance tion roll as a he information and the service ed out during the municipality
		ance	February 2025 to provide, calid, coras denominator for the municipality listing measurem on the maps as polevel connections.  This exercise need February 2025 to provide, calid, coras denominator for the maps as polevel connections.	ds to be carried endure that the mplete and according to address under the remain ent and plot the remain the routes and the carried endure that the mplete and according to the carried endure that the mplete and according to the carried endure that the carried endure the carried endure that	the municipality ccurate number der of the year.  derperformance tion roll as a he information and the service ed out during the municipality ccurate number
			February 2025 to provide, calid, cor as denominator f  Measures taken for the municipality for listing measurem on the maps as possible connections.  This exercise need February 2025 to	ds to be carried endure that the mplete and according to address under the routes and plot the rendure that the mplete and according the remain according to the remain endure that the mplete and according the remain endure that the remain endure that the remain endure the remain endure the remain endure that the remain endure the remain endure that the remain endure endure the remain endure	the municipality occurate number der of the year.  derperformance tion roll as a he information and the service ded out during the municipality occurate number der of the year.
Target Almost Met	N/A		February 2025 to provide, calid, cor as denominator f  Measures taken for the municipality listing measurem on the maps as provide connections.  This exercise need February 2025 to provide, calid, cor as denominator for the provide calid.	ds to be carried endure that the mplete and according to address under the routes and so to be carried endure that the mplete and according to address under the routes and according to address under the carried to	the municipality ccurate number der of the year.  derperformance tion roll as a he information and the service ed out during the municipality ccurate number der of the year.  derperformance
Target Almost Met  Level of achievement Quarter 3	N/A  Reasons for the varia	ance	February 2025 to provide, calid, cor as denominator f  Measures taken for the municipality listing measurem on the maps as policy connections.  This exercise need February 2025 to provide, calid, cor as denominator f  Measures taken for the provide for the maps as policy connections.	ds to be carried endure that the mplete and according to address under the routes and sto be carried endure that the mplete and according to address under the remain the rem	the municipality ccurate number der of the year.  derperformance tion roll as a he information and the service ed out during the municipality ccurate number der of the year.  derperformance ew areas

Output Number	DTBS003						
Key Performance Area	Basic Service						
Predetermined Objective	Supporting the del	ivery of municipal s	services to the rig	tht quality an	d standard		
Key Focus Area	Water and Sanitation Infrastructure		<b>Baseline Indicator</b>		4		
				get	4		
			Adjustment	Target	4		
				Target	Actual		
	Weighting	10%	Quarter 1	1	1		
			Quarter 2	1	1		
			Quarter 3	1	1		
			Quarter 4	1	0		
Achievement for the period under r	eview			4	3		
Key Performance Indicator	Number of awarer	ess campaigns on	water conservati	on and dema	ind managemen		
ney remained managed.	conducted annuall			on and acris	a managemen		
Definition	To capacitate comr		ge and preservati	on of water			
Purpose/Importance	To provide capacity		<u> </u>				
Source/Collection of Data	• Notices						
	Attendance Registers						
	• Reports						
Method of calculation	Count						
Data Limitation	Non-submission of	data					
Type of Data	Cumulative	uata					
Calculation Type	Number						
Reporting Cycle	Quarterly						
New Indicator	Revised						
Desired Performance		amunities on water	aa and nraca	rustion			
	Knowledgeable cor  Department of To				Operations and		
Indicator Responsibility	Maintenance Divisi		water and Sam	tation Bulk,	Operations and		
Motivation for the adjustment	N/A	UIIS					
-		wie wee	Measures taken		.d		
Level of achievement Quarter 1	Reasons for the va						
Target Net	N/A N/A		Ensure all indicat	ors are report	.eu on		
Target Met			<u>'</u>		.d.a.u.a.uf.a.u.a.a.a.a.a.a		
Level of achievement Quarter 2	Reasons for the va		Measures taken	to address un	uerperrormance		
Target Met	N/A		N/A		-lf		
Level of achievement Quarter 3	Reasons for the va		Measures taken	to address un	aerperformance		
Target Met	N/A		N/A				
Level of achievement Quarter 4	Reasons for the va		Measures taken				
Target Not Met	Reason not provide		Management sho	•			
			variance and mea				
			challenges for the	e underperfor	mance.		

Output Number	DTBS004					
Key Performance Area	Basic Service	Basic Service				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard					
Key Focus Area	Electricity, Energy E	ficiency and	Baseline Inc	dicator	96%	
	Renewable Energy		Annual Tar	get	96%	
			Annual Target Adjustment Target Adjustment Target Quarter 1 96% Quarter 2 96% Quarter 3 96% Quarter 4 96% 96% ess to basic electricity supportice level connected to the	t Target	96%	
				Target	Actual	
	Weighting	10%	Quarter 1	96%	95%	
			Quarter 2	96%	95%	
			Quarter 3	96%	95%	
			Quarter 4	96%	95%	
Achievement for the period under re	eview			96%	95%	
Key Performance Indicator	Percentage of hous	ehold with acces	s to basic electricit	ty supply	-	
Definition						
Purpose/Importance	To provide capacity	building				
Source/Collection of Data	Total number of h	ouseholds in the	municipality per v	aluation roll a	nd new	
	developments figures-denominator					
	Actual households	in the municipal	ity provided with t	he basic elect	ricity service	
Method of calculation	Count					
Data Limitation	Non-submission of o	lata				
Type of Data	Noncumulative					
Calculation Type	Percentage					
Reporting Cycle	Quarterly					
New Indicator	Revised					
Desired Performance	All household receiv	es basic electricit	y service level con	nected to the	grid	
Indicator Responsibility	Department of Tech	nical Services-Ele	ctricity Services Di	vision		
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the var	iance	Measures taken	to address un	derperformanc	
Target Almost Met	New development		Engage with Esko	m to provide	electricity	
			connection			
Level of achievement Quarter 2	Reasons for the var	iance	Measures taken	to address un	derperformand	
Target Almost Met	New development		Engage with Esko	m to provide	electricity	
			connection			
Level of achievement Quarter 3	Reasons for the var	iance	Measures taken	to address un	derperformand	
Target Almost Met	New development		Engage with Esko	m to provide	electricity	
			connection			
Level of achievement Quarter 4	Reasons for the var	iance	Measures taken	to address un	derperformanc	
Target Almost Met	New development		Engage with Esko	m to provide	electricity	
			connection			

Output Number	DTBS005						
Key Performance Area		Basic Service					
Predetermined Objective		Supporting the delivery of municipal services to the right quality and standard					
Key Focus Area	Electricity, Energy E		Baseline Inc	<u> </u>	4		
110, 100, 100, 110, 110, 110, 110, 110,	Renewable Energy		Annual Targ		4		
	0,		Adjustment		4		
			7.0 <b>.</b>	Target	Actual		
	Weighting	10%	Quarter 1	1	1		
			Quarter 2	1	1		
			Quarter 3	1	1		
			Quarter 4	1	0		
Achievement for the period under re	eview			4	3		
Key Performance Indicator	Number of public a	wareness campa	igns on energy sav	ings and effic	iency conducted		
	annually	•		-	-		
Definition	To capacitate comr	nunities on the el	ectricity usage				
Purpose/Importance	To provide capacity	/ building					
Source/Collection of Data	<ul><li>Notices</li></ul>						
	<ul> <li>Attendance Registe</li> </ul>	ers					
	<ul><li>Reports</li></ul>						
Method of calculation	Count						
Data Limitation	Non-submission of	data					
Type of Data	Cumulative						
Calculation Type	Number						
Reporting Cycle	Quarterly						
New Indicator	Revised						
Desired Performance	Knowledgeable cor	nmunities on elec	tricity usage				
Indicator Responsibility	Department of Tec	hnical Services-Ele	ectricity Division				
Motivation for the adjustment	N/A						
Level of achievement Quarter 1	Reasons for the va	riance	Measures taken	to address un	derperformance		
Target Met	N/A		N/A				
Level of achievement Quarter 2	Reasons for the va	riance	Measures taken	to address un	derperformance		
Target Met	N/A		N/A				
Level of achievement Quarter 3	Reasons for the va	riance	Measures taken	to address un	derperformance		
Target Met	N/A		N/A				
Level of achievement Quarter 4	Reasons for the va	riance	Measures taken				
Target Not Met	Reason not provide	ed	Management sho	ould provide r	easons for the		
			variance and mea				
			challenges for the	e underperfor	mance.		

Output Number	DTBS006					
Key Performance Area	Basic Service					
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard					
Key Focus Area	Roads and Stormwa	ater Infrastructure	Baseline Inc	licator	3.3 km	
			Annual Targ	get	3.5 km	
			Adjustment Ta  Quarter 1  Quarter 2  Quarter 3  Quarter 4  3  S converted to paving	Target	3.5 km	
				Target	Actual	
	Weighting	15%	Quarter 1	N/A	N/A	
			Quarter 2	N/A	N/A	
			Quarter 3	N/A	N/A	
		Quarter 4	Quarter 4	3.5 km	21.3km	
Achievement for the period under revie	w			3.5 km	21.3km	
Key Performance Indicator	Number of kilomet	re of gravel roads	converted to pavi	ng/surfaced	roads annually.	
Definition	Roads that are upgr	aded to paving				
Purpose/Importance	Ensure accessible ro	oad infrastructure				
Source/Collection of Data	<ul> <li>Consultant Appoi</li> </ul>	ntment Letter				
	<ul> <li>Contractors Appo</li> </ul>	intment Letter				
	<ul> <li>Site Establishmen</li> </ul>	it Meeting Minute	·S			
	<ul> <li>Programme of W</li> </ul>	orks				
	<ul> <li>Completion certif</li> </ul>	icate				
Method of calculation	Measurement					
Data Limitation	Non-submission of	data				
Type of Data	Non-cumulative					
Calculation Type	Number					
Reporting Cycle	Annually					
New Indicator	Revised					
Desired Performance	Completed paved re					
Indicator Responsibility	Department of Tech	nnical Services-Ro	ads and Stormwate	er Division		
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the var	riance	Measures taken	to address un	derperformance	
Target not for the period under review	N/A		N/A			
Level of achievement Quarter 2	Reasons for the variance Measures taken to address underperformance					
Target not for the period under review	N/A					
Level of achievement Quarter 3	Reasons for the var	riance	Measures taken	to address un	derperformance	
Target not for the period under review	N/A		NA			
Level of achievement Quarter 4	Reasons for the var	riance	Measures taken	to address un	derperformance	
Target Extremely Met	N/A		NA			

Output Number	DTBS007	DTBS007						
Key Performance Area	Basic Service							
Predetermined Objective	Supporting the deli	very of munici	oal services to the ri	ght quality an	d standard			
Key Focus Area	Fleet Management		Baseline In	dicator	40			
			Annual Tar	get	40			
		Adjustmen	t Target	40				
				Target	Actual			
	Weighting	5%	Quarter 1	10	6			
			Quarter 2	10	0			
			Quarter 3	10	10			
			Quarter 4	10	9			
Achievement for the period under r	eview		-	40	25			
Key Performance Indicator	Number of White a	nd Yellow vehi	cles Serviced.		L			
Definition	Municipal fleet serv							
Purpose/Importance	Ensure working							
Source/Collection of Data	Consultant Appoint	ntment l etter						
•	Contractors Appo							
	Site Establishmen		ites					
	Programme of Wo	_						
	Completion certif							
Method of calculation	Report on vehicles S		rvice Book					
Data Limitation	Non-submission of o		T TICE BOOK					
Type of Data	Cumulative							
Calculation Type	Number							
Reporting Cycle	Quarterly							
New Indicator	Revised							
Desired Performance	Serviced and working							
Indicator Responsibility		_	Fleet Management D	ivision				
Motivation for the adjustment	N/A							
Level of achievement Quarter 1	Reasons for the var	iance	Measures taken	to address un	derperformanc			
Target Not Met	Only six out of 10 ta		Ensure that all ta		•			
Target Hot Met	achieved in the peri	-	realistic	ingets are met	or revised to be			
	review as per the re							
	performance							
Level of achievement Quarter 2	Reasons for the var	iance	Measures taken	to address un	derperformanc			
Target Not Met	Only six out of 10 ta		Ensure that all ta		•			
	achieved in the peri	_	realistic	J				
	review as per the re	ported						
	performance							
Level of achievement Quarter 3	Reasons for the var	iance	Measures taken	to address ur	derperformanc			
Target Met	N/A		N/A					
Level of achievement Quarter 4	Reasons for the var	iance	Measures taken	to address ur	derperformanc			
Target Not Met	Only 25 out of 40 ta	rgets were	Ensure that all ta	argets are met	or revised to be			
	achieved in the peri		realistic					
	review as per the re	ported						
	performance							

Output Number	DTBS008						
Key Performance Area	Basic Service						
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard						
Key Focus Area	Planning and Prope	rty Development	Baseline Ind	licator	4		
			Annual Targ	et	4		
			Adjustment	Target	4		
				Target	Actual		
	Weighting	15%	Quarter 1	1	1		
			Quarter 2	1	1		
			Quarter 3	1	1		
			Quarter 4	1	1		
Achievement for the period under revie	ew			4	4		
Key Performance Indicator	Number of Municip	al Planning Tribu	nal Seatings held		1		
Definition	A committee respon	nsible for land use	e management				
Purpose/Importance	Ensuring that land is	s used for purpose	es intended for				
Source/Collection of Data	<ul> <li>Invitation</li> </ul>						
	Attendance Regis	ster					
	<ul> <li>Minutes</li> </ul>						
Method of calculation	Count						
Data Limitation	Non-sitting of the co	ommittee					
Type of Data	Cumulative						
Calculation Type	Number						
Reporting Cycle	Quarterly						
New Indicator	Revised						
Desired Performance	Serviced and working	ng fleet					
Indicator Responsibility	Department of Tech	nical Services-Url	ban Planning and H	uman Settlen	nent Division		
Motivation for the adjustment	N/A						
Level of achievement Quarter 1	Reasons for the var	iance	Measures taken t	o address un	derperformance		
Target Met	N/A		N/A				
Level of achievement Quarter 2	Reasons for the var	iance	Measures taken t	o address un	derperformance		
Target Met	N/A		N/A				
Level of achievement Quarter 3	Reasons for the var	iance	Measures taken t	o address un	derperformance		
Target Met	N/A		N/A				
Level of achievement Quarter 4	Reasons for the var	iance	Measures taken t	o address un	derperformance		
Target Met	N/A		N/A				

Output Number	DTBS009					
Key Performance Area	Basic Service					
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard					
Key Focus Area	Planning and Prope	rty Development	Baseline Inc	Baseline Indicator 1		
			Annual Targ	1		
			Adjustment	Target	1	
				Target	Actual	
	Weighting	5%	Quarter 1	N/A	1	
			Quarter 2	N/A	N/A	
			Quarter 3	N/A	N/A	
			Quarter 4	1	0	
Achievement for the period under revie	w			1	1	
Key Performance Indicator	Number of New To	wnships develop	ed and proclaimed			
Definition	New development f	for sustainable hu	man settlements			
Purpose/Importance	Ensure security of t	enure and housin	g			
Source/Collection of Data	<ul> <li>Approved Layout</li> </ul>	t in Ficksburg-Katl	ehong 1 and 2, Ma	joteng and Οι	ustad	
	Township Establis	shment Approval				
Method of calculation	Count					
Data Limitation	Lack of funding and	land availability				
Type of Data	Non-cumulative					
Calculation Type	Number					
Reporting Cycle	Annually					
New Indicator	Revised					
Desired Performance	Proclaimed townsh	ip for erven alloca	ation			
Indicator Responsibility	Department of Tech	nnical Services-Ur	ban Planning and F	luman Settlen	nent Division	
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the var	riance	Measures taken	to address un	derperformance	
Target Extremely Met	Clocolan township	was proclaimed	N/A			
	on the 20 March 20	24 and				
	registered on the 05	5 August 2024				
Level of achievement Quarter 2	Reasons for the var	riance	Measures taken	to address un	derperformance	
Target not for the period under review	N/A		N/A			
Level of achievement Quarter 3	Reasons for the var	riance	Measures taken	to address un	derperformance	
Target not for the period under review	N/A		NA			
Level of achievement Quarter 4	Reasons for the var		Measures taken			
Target Not Met	Reasons not provide	ed.	Management to			
			variance and mea		ess the	
			underperformand	ce		

Output Number	DTBS010					
Key Performance Area	Basic Service					
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard					
Key Focus Area	Planning and Prope	rty Development	Baseline Inc	licator	4	
			Original Anı	nual Target	2	
			Adjustment	Target	2	
				Target	Actual	
	Weighting	5%	Quarter 1	N/A	1	
			Quarter 2	N/A	3	
			Quarter 3	N/A	N/A	
			Quarter 4	2	0	
Achievement for the period under revie	w			2	4	
Key Performance Indicator	Number of ablution	facilities renova	ted in all four tow	ns of the mun	icipality	
Definition	Ablution facilities in	all towns maintai	ined			
Purpose/Importance	Clean environment					
Source/Collection of Data	Before and after ph	otos				
Method of calculation	Count					
Data Limitation	Lack of funding					
Type of Data	Non-cumulative					
Calculation Type	Number					
Reporting Cycle	Annually					
New Indicator	Revised					
Desired Performance	Clean and usable at	lution facilities				
Indicator Responsibility	Department of Tech	nical Services-Urb	oan Planning and H	luman Settlen	nent Division	
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the var	iance	Measures taken	to address un	derperformance	
Target Extremely Met	N/A		N/A			
Level of achievement Quarter 2	Reasons for the var	iance	Measures taken	to address un	derperformance	
Target Extremely Met	N/A		N/A			
Level of achievement Quarter 3	Reasons for the var	iance	Measures taken t	to address un	derperformance	
Target not for the period under review	N/A		NA			
Level of achievement Quarter 4	Reasons for the var	iance	Measures taken t	to address un	derperformance	
Target Not Met	Reasons not provide	ed.	Management to provide variance and mea			
			underperformand	ce		

Output Number	DTBS011					
Key Performance Area	Basic Service					
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard					
Key Focus Area	Planning and Prope	rty Development	Baseline Inc	dicator	2	
			Original Ani	nual Target	2	
			Adjustment	Target	2	
				Target	Actual	
	Weighting	5%	Quarter 1	N/A	N/A	
			Quarter 2	1	1	
			Quarter 3	N/A	N/A	
			Quarter 4	1	0	
Achievement for the period under revie	w			2	1	
Key Performance Indicator	Number of commu	nity halls renovat	ed within the four	towns of the	municipality	
Definition	Community halls in	all towns maintair	ned			
Purpose/Importance	Clean environment					
Source/Collection of Data	Before and after ph	otos				
Method of calculation	Count					
Data Limitation	Lack of funding					
Type of Data	Non-cumulative					
Calculation Type	Number					
Reporting Cycle	Annually					
New Indicator	Revised					
<b>Desired Performance</b>	Clean and usable co	mmunity halls				
Indicator Responsibility	Department of Tech	inical Services-Urb	oan Planning and F	luman Settler	nent Division	
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the var	iance	Measures taken	to address un	derperformance	
Target Not for The Period	N/A		N/A			
Level of achievement Quarter 2	Reasons for the var	iance	Measures taken	to address un	derperformance	
Target Met	N/A		N/A			
Level of achievement Quarter 3	Reasons for the var	iance	Measures taken	to address un	derperformance	
Target not for the period under review	N/A		NA			
Level of achievement Quarter 4	Reasons for the var	iance	Measures taken	to address un	derperformance	
Target Not Met	Reasons not provide	ed.	Management to p			
			underperformand			

## **6.2.2 LOCAL ECONOMIC DEVELOPMENT**

Output Number	DTFLED001	DTFLED001				
Key Performance Area	Local Economic	Development				
Predetermined Objective	Creating a conducive environment for local economic development					
Key Focus Area			Baseline Indica	ator	2	
			Annual Target		2	
			Adjustment Ta	rget	2	
				Target	Actual	
	Weighting	50%	Quarter 1	N/A	N/A	
			Quarter 2	1	0	
			Quarter 3	N/A	N/A	
			Quarter 4	1	0	
Achievement for the period under review				2	0	
Key Performance Indicator	Number of pub	lic awareness ca	mpaigns on conti	actor developm	ent	
Definition			contractor develo			
Purpose/Importance	Ensure that cor	ntractors are capa	acitated	•		
Source/Collection of Data	<ul> <li>Invitations</li> </ul>					
	<ul> <li>Attendance</li> </ul>	Registers				
Method of calculation	Count					
Data Limitation	Non-submissio	n of data				
Type of Data	Cumulative					
Calculation Type	Number					
Reporting Cycle	Bi-annually					
New Indicator	Revised					
<b>Desired Performance</b>	Knowledgeable	and capable con	tractors			
Indicator Responsibility	Department of	Technical Service	e-Project Manage	ment Unit		
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	<ul> <li>Reasons for</li> </ul>	the variance	Measures take	n to address un	derperformance	
Target not for the period under review	N/A		N/A			
Level of achievement Quarter 2	Reasons for the	e variance	Measures take	n to address un	derperformance	
Target Not Met	N/A		N/A			
Level of achievement Quarter 3	Reasons for the	e variance	Measures take	en to address un	derperformance	
Target not for the period under review	N/A		NA			
Level of achievement Quarter 4	Reasons for the	e variance	Measures take	n to address un	derperformance	
Target Not Met	Reasons not pr	ovided.	_	o provide reaso		
			variance and measures to address the			
			underperforma	ance		

Output Number	DTFLED002				
Key Performance Area	Local Economic Development				
Predetermined Objective	Creating a conducive environment for local economic development				
N/A	N/A		Baseline Indicat	tor	11
			<b>Annual Target</b>		15
			Adjustment Tar	get	15
				Target	Actual
	Weighting	50%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
			Quarter 4	15	4
Achievement for the period under revie	w			15	4
Key Performance Indicator	Number of local sul	o-contractors a	ppointed		
Definition	Awarding tenders to	local sub-cont	ractors		
Purpose/Importance	Ensuring local econo	omic developme	ent		
Source/Collection of Data	Appointment Letter	s from main co	ntractors		
Method of calculation	Count				
Data Limitation	Non-submission of	data			
Type of Data	Non-cumulative				
Calculation Type	Number				
Reporting Cycle	Annually				
New Indicator	Revised				
Desired Performance	Capacitated local su	b-contractors			
Indicator Responsibility	Department of Tech	ınical Service-Pr	oject Management	t Unit	
Motivation for the adjustment	N/A		-		
Level of achievement Quarter 1	Reasons for the	variance		n to address un	derperformance
Target not for the period under review	N/A		N/A		
Level of achievement Quarter 2	Reasons for the var	iance	_	n to address un	derperformance
Target not for the period under review	N/A		N/A		
Level of achievement Quarter 3	Reasons for the var	iance	Measures taker	n to address un	derperformance
Target not for the period under review	N/A		NA		
Level of achievement Quarter 4	Reasons for the var	iance			derperformance
Target Not Met	Reasons not provide	ed.	Management to variance and mo underperforma	easures to addr	

## **6.2.3 INSTITUTIONAL CAPACITY**

Output Number	DTIC001					
Key Performance Area	Institutional Capacity					
Predetermined Objective	Building institutional resilience and administrative capability  Monitoring and Evaluation and Baseline Indicator 20					
Key Focus Area	Monitoring and Eva	aluation and	Baseline Inc	Baseline Indicator		
	Performance Mana	gement and	Annual Targ	get	20	
	Development Syste	Development System Adjustment Target 20		.,		
			Target		Actual	
	Weighting	10%	Quarter 1	5	0	
			Quarter 2	5	0	
			Quarter 3	5	0	
			Quarter 4	5	0	
Achievement for the period under re-	view			20	0	
Key Performance Indicator	Number of perforn	nance appraisals f	for all managers co	nducted annu	ually	
Definition	Performance assess	sment of manage	rs			
Purpose/Importance	Good governance,	transparency and	accountability			
Source/Collection of Data	<ul><li>Invitations</li></ul>					
	<ul> <li>Attendance Regi</li> </ul>	sters				
	<ul> <li>Quarterly Perfor</li> </ul>	mance Report				
Method of calculation	Count					
Data Limitation	Non-sitting of Mod	eration Committe	es			
Type of Data	Cumulative					
Calculation Type	Number					
Reporting Cycle	Quarterly					
New Indicator	Revised					
Desired Performance	Effective monitorin		process			
Indicator Responsibility	Director Corporate	Services				
Motivation for the adjustment	N/A		T			
Level of achievement Quarter 1	Reasons for the va	riance	Measures taken		•	
Target Not Met	The fleet manager i		The Acting Manag			
Level of achievement Quarter 2	Reasons for the va		Measures taken		•	
Target Not Met	The fleet manager i	•	The Acting Manag			
Level of achievement Quarter 3	Reasons for the va		Measures taken		•	
Target Not Met	Reasons not provid	ed	Management sho	•		
			performance and		address the	
		•	under performan			
Level of achievement Quarter 4	Reasons for the va		Measures taken t			
Target Not Met	Reasons not provid	ed.	Management to p			
			variance and mea		ess the	
			underperformand	ce		

Output Number	DTIC002							
Key Performance Area	Institutional Capacity							
Predetermined Objective	Building institution	al resilience and	administrative cap	ninistrative capability				
Key Focus Area	Monitoring and Evaluation and Performance Management and		Baseline Inc	licator	5			
			Annual Targ	get	5			
	Development System	m	Adjustment	Target	5			
				Target	Actual			
	Weighting	30%	Quarter 1	5	0			
			Quarter 2	N/A	N/A			
			Quarter 3	N/A	N/A			
			Quarter 4	N/A	N/A			
Achievement for the period under review	ew			5	0			
Key Performance Indicator	Number of Perform	ance Agreement	s signed between t	he Director a	nd Managers			
,	within the departm	_	_		J			
Definition	An agreement to me	easure performar	nce					
Purpose/Importance	Good governance, t	ransparency and	accountability					
Source/Collection of Data	Signed Performance	Agreements, inc	clusive of Performa	nce Plan and I	Personal			
	Development Plan							
Method of calculation	Count							
Data Limitation	Non-compliance							
Type of Data	Non-cumulative							
Calculation Type	Number							
Reporting Cycle	Annually							
New Indicator	Revised							
Desired Performance	Effective monitoring	g and evaluation	process					
Indicator Responsibility	Director Corporat	e Services						
	Divisional Manage	ers						
Motivation for the adjustment	N/A							
Level of achievement Quarter 1	Reasons for the var	iance	Measures taken	to address un	derperformance			
Target Not Met	The fleet manager is	s on suspension	The Acting Manag	ger to Sign the	e PA			
Level of achievement Quarter 2	Reasons for the var	iance	Measures taken	to address un	derperformance			
Target not for the period under review	N/A		N/A					
Level of achievement Quarter 3	Reasons for the var	iance	Measures taken to address underperformance					
Target not for the period under review	N/A		NA					
Level of achievement Quarter 4	Reasons for the var	iance	Measures taken	to address un	derperformance			
Target not for the period under review	N/A		NA					

Output Number	DTIC003						
<b>Key Performance Area</b>	Institutional Capacity						
Predetermined Objective	<b>Building institutio</b>	nal resilience a	I resilience and administrative capability				
Key Focus Area	Monitoring and Ev	aluation and	Baseline In	dicator	1		
	Performance Management and		Annual Tar	get	1		
	Development Syst	em	Adjustmen	t Target	N/A		
				Target	1		
	Weighting	30%	Quarter 1	1	0		
			Quarter 2	N/A	N/A		
			Quarter 3	N/A	1		
			Quarter 4	N/A	N/A		
Achievement for the period under revie	w			1	1		
Key Performance Indicator	Number of Perfor the Director withi	n the departm	ent annually by the	-	Manager and		
Definition	An agreement to r	<u> </u>					
Purpose/Importance	Good governance,						
Source/Collection of Data	Signed Performan Development Plan	-	inclusive of Perfor	rmance Plan and P	Personal		
Method of calculation	Count						
Data Limitation	Non-compliance						
Type of Data	Non-cumulative						
Calculation Type	Number						
Reporting Cycle	Annually						
New Indicator	Revised						
Desired Performance	Effective monitori	ng and evaluat	on process				
Indicator Responsibility	Municipal Mana	ger					
	Director Technic	al Services					
Motivation for the adjustment	N/A						
Level of achievement Quarter 1	Reasons for the va	ariance	Measures taken	to address under	performance		
Target Not Met	The Director is on	suspension	The Acting Direc	tor to Sign the PA			
Level of achievement Quarter 2	Reasons for the va	ariance	Measures taken	to address under	performance		
Target not for the period under review	N/A		NA				
Level of achievement Quarter 3	Reasons for the va	ariance	Measures taken	to address under	performance		
Target Extremely Met	N/A		NA				
Level of achievement Quarter 4	Reasons for the va	ariance	Measures taken	to address under	performance		
Target not for the period under review	N/A		NA	·			

Output Number	DTIC004					
Key Performance Area	Institutional Capacity					
Predetermined Objective	Building institut	ng institutional resilience and administrative capability				
Key Focus Area	Employee Devel	opment	Baseline Ind	icator	30	
			Annual Targe	et	30	
			Adjustment	Target	30	
				Target	Actual	
	Weighting	30%	Quarter 1	N/A	N/A	
			Quarter 2	N/A	N/A	
			Quarter 3	N/A	N/A	
			Quarter 4	30	0	
Achievement for the period under review	v			30	0	
Key Performance Indicator	Number of accr	edited trainings co	nducted on Wate	er and Sewer Ma	anagement,	
	Roads and Stori	mwater Infrastruct	ure, Labour Inter	nsive Construction	on and	
	Professional Re	gistrations				
Definition	Training on capa	acitation of the wo	rkforce			
Purpose/Importance	Training and cap	pacity building				
Source/Collection of Data	<ul> <li>List of accred</li> </ul>	ited training condu	ıcted			
	<ul> <li>Certificates</li> </ul>					
Method of calculation	Count					
Data Limitation	Unavailable Skil	ls Audit Report				
Type of Data	Non-cumulative					
Calculation Type	Number					
Reporting Cycle	Annually					
New Indicator	Revised					
Desired Performance	Effective monito	oring and evaluatio	n process			
Indicator Responsibility		ministrative capab	le institution			
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the	variance	Measures take	n to address un	derperformance	
Target not for the period under review	N/A		N/A			
Level of achievement Quarter 2	Reasons for the	variance		n to address un	derperformance	
Target not for the period under review	N/A		N/A			
Level of achievement Quarter 3	Reasons for the	variance	Measures take	n to address un	derperformance	
Target not for the period under review	N/A		NA			
Level of achievement Quarter 4	Reasons for the				derperformance	
Target Not Met	Reasons not pro	vided.	_	o provide reaso		
			variance and measures to address the			
			underperformance			

#### **6.2.4 FINANCIAL MANAGEMENT**

Output Number	DTFM001					
Key Performance Area	Financial Managen	nent				
Predetermined Objective	Ensuring sound fin	ound financial management and accounting				
Key Focus Area	Financial Managem	ent	Baseline Indica	ator	43%	
			Annual Target		43%	
			Adjustment Ta	Target  43% 43% 43% 43% 43% 43% 43% 43% 43% 43	43%	
				Target	Actual	
	Weighting	10%	Quarter 1	43%	13%	
			Quarter 2	43%	20%	
			Quarter 3	43%	31%	
			Quarter 4	43%	29%	
Achievement for the period under re	eview	•		43%	23%	
Key Performance Indicator	Percentage water	osses annually	1			
Definition	Water that is not a	ccounted for				
Purpose/Importance	Identification of wa	ter that got los	st			
Source/Collection of Data	Water purified a	nd billed for-de	nominator			
	Water paid for-r	numerator				
Method of calculation	Count					
Data Limitation	Lack of data					
Type of Data	Cumulative					
Calculation Type	Percentage					
Reporting Cycle	Quarterly					
New Indicator	Revised					
Desired Performance	All water purified a	nd billed accou	inted for			
Indicator Responsibility	Department of Tec	hnical Services-	-			
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the va	riance	Measures take	en to address un	derperformance	
Target Extremely Met	Water in the towns	hips not	Installation of	bulk water mete	rs and prepaid	
	measured		water meters			
Level of achievement Quarter 2	Reasons for the va					
Target Well Met	Water in the towns	hips not		bulk water mete	rs and prepaid	
	measured		water meters			
Level of achievement Quarter 3	Reasons for the va				•	
Target Well Met	Water in the towns	hips not		bulk water mete	rs and prepaid	
	measured		water meters			
Level of achievement Quarter 4	Reasons for the va				-	
Target Well Met	Water in the towns	hips not		bulk water mete	rs and prepaid	
	measured		water meters			

Output Number	DTFM002					
Key Performance Area	Financial Management					
Predetermined Objective	Ensuring sound fina	incial managem	ment and accounting			
Focus Area	Financial Managem	ent	Baseline Indic	ator	7%	
			Annual Target		7%	
			Adjustment Ta	arget	7%	
				Target	Actual	
	Weighting	30%	Quarter 1	7%	3%	
			Quarter 2	7%	7%	
			Quarter 3	7%	9%	
			Quarter 4	7%	9%	
Achievement for the period under re	eview			7%	7%	
Key Performance Indicator	Percentage electric	ity losses annua	llv			
Definition	Electricity that is no		,			
Purpose/Importance	Identification of ele		lost			
Source/Collection of Data	Monthly Reports			nrenaid token s	old	
Source, concetion of Bata	Number of non-f			•	oid	
Method of calculation	Electricity purcha			ceu.		
Method of calculation	, ,		or-denominator			
Data Limitation	Electricity paid fo  Lack of data	r-numerator				
Type of Data	Cumulative					
Calculation Type	Percentage					
Reporting Cycle	Quarterly					
New Indicator	Revised					
Desired Performance	All water purified ar					
Indicator Responsibility	Department of Tech	inical Services-B	ulk, Operations a	nd Maintenance	Divisions	
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the vari	ance	Measures taken	to address unde	rperformance	
Target Extremely Met	N/A		N/A			
Level of achievement Quarter 2	Reasons for the vari	ance	Measures taken	to address unde	rperformance	
Target Met	N/A		N/A			
Level of achievement Quarter 3	Reasons for the var		Measures taken		•	
Target Almost Met	The losses are eit or non-technical.  Technical losses a that occur within distribution netw cables, overhead transformers, and substation equipmed used to transfer e  Non-Technical losselectricity that are but not billed.  This is due to the being unknown oconnected and/or error in unmetered.	re the losses the ork due to the lines, dother ment that are electricity. It is ses are electronsumed consumer or there illegal or the is an	faulty meters	unctionality aud	it and replace al	
Level of achievement Quarter 4	Reasons for the var		Measures taken	to address und	erperformance	
Target Met	N/A		N/A			

Output Number	DTFM003						
Key Performance Area	Financial Manag	Financial Management					
Predetermined Objective	Ensuring sound f	Ensuring sound financial management and accounting					
Key Focus Area	Financial Manage	ement	Baseline Indica	Baseline Indicator			
			Annual Target		4		
			Adjustment Ta	arget	4		
				Target	Actual		
	Weighting	20%	Quarter 1	1	1		
			Quarter 2	1	1		
			Quarter 3	1	1		
			Quarter 4	1	1		
Achievement for the period under re	view			4	4		
Key Performance Indicator	Number of Mun	icipal Infrastructu	re Grant (MIG) qu	arterly reports			
Definition	Report on the gra	ant implementation	on				
Purpose/Importance	Good governance	e, transparency a	nd accountability				
Source/Collection of Data	Signed Quarterly	Reports					
Method of calculation	Count						
Data Limitation	Non-submission	of data					
Type of Data	Cumulative						
Calculation Type	Number						
Reporting Cycle	Quarterly						
New Indicator	Revised						
Desired Performance	Regular submissi	on of reports					
Indicator Responsibility	Department of T	echnical Services-	Project Manageme	ent Unit			
Motivation for the adjustment	N/A						
Level of achievement Quarter 1	Reasons for the	variance	Measures take	en to address un	derperformance		
Target Met	N/A		N/A				
Level of achievement Quarter 2	Reasons for the	variance	Measures take	en to address un	derperformance		
Target Met	N/A		N/A				
Level of achievement Quarter 3	Reasons for the	variance	Measures take	en to address un	derperformance		
Target Met	N/A		N/A				
Level of achievement Quarter 4	Reasons for the	variance		en to address un	derperformance		
Target Met	N/A		N/A				

Output Number	DTFM004	DTFM004					
Key Performance Area	Financial Manage	Financial Management					
Predetermined Objective	Ensuring sound fi	Ensuring sound financial management and accounting					
N/A	Financial Manage	ment	Baseline Indic	ator	4		
			Original Annu	al Target	4		
			Adjustment Ta	arget	4		
				Target	Actual		
	Weighting	20%	Quarter 1	1	1		
			Quarter 2	1	1		
			Quarter 3	1	1		
			Quarter 4	1	1		
Achievement for the period under r	eview			4	4		
Key Performance Indicator	Number of Regio	nal Bulk Infrastr	ucture Grant (RBIG	i) Quarterly repo	orts		
Definition	Report on the gra	nt implementati	on				
Purpose/Importance	Good governance	, transparency a	nd accountability				
Source/Collection of Data	Signed Quarterly	Reports					
Method of calculation	Count						
Data Limitation	Non-submission of	of data					
Type of Data	Cumulative						
Calculation Type	Number						
Reporting Cycle	Quarterly						
New Indicator	Revised						
Desired Performance	Regular submission	on of reports					
Indicator Responsibility	Department of Te	chnical Services-	Project Manageme	ent Unit			
Motivation for the adjustment	N/A						
Level of achievement Quarter 1	Reasons for the v	ariance	Measures take	en to address un	derperformance		
Target Met	N/A		N/A				
Level of achievement Quarter 2	Reasons for the v	ariance	Measures tak	en to address un	derperformance		
Target Met	N/A		N/A				
Level of achievement Quarter 3	Reasons for the v	ariance	Measures tak	en to address un	derperformance		
Target Met	N/A		N/A				
Level of achievement Quarter 4	Reasons for the v	ariance		en to address un	derperformance		
Target Met	N/A		N/A				

Output Number	DTFM005					
Key Performance Area	Financial Management					
Predetermined Objective	Ensuring sound financial management and accounting					
N/A	Financial Managem	ent	Baseline Indicato	or	4	
			Original Annual Target		4	
			Adjustment Targ	et	4	
			Target Quarter 1 1		Actual	
					1	
	Weighting	20%	Quarter 2	1	1	
			Quarter 3	1	1	
			Quarter 4	1	1	
Achievement for the period under revi	ew			4	4	
Key Performance Indicator	Number of Water S	ervices Infrastru	cture Grant (WSIG)	Quarterly rep	oorts	
Definition	Report on the grant	implementation				
Purpose/Importance	Good governance, t	ransparency and	accountability			
Source/Collection of Data	<ul> <li>Signed Quarterly</li> </ul>	Reports				
Method of calculation	Count					
Data Limitation	Non-submission of	data				
Type of Data	Cumulative					
Calculation Type	Number					
Reporting Cycle	Quarterly					
New Indicator	Revised					
Desired Performance	Regular submission					
Indicator Responsibility	Department of Tech	nnical Services-Pr	oject Management	Unit		
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the var	riance	Measures taken	to address un	derperformance	
Target Met	N/A		N/A			
Level of achievement Quarter 2	Reasons for the var	riance	Measures taken	to address un	derperformance	
Target Met	N/A		N/A			
Level of achievement Quarter 3	Reasons for the var	riance	Measures taken	to address un	derperformance	
Target Met	N/A		N/A			
Level of achievement Quarter 4	Reasons for the var	riance	Measures taken	to address un	derperformance	
Target Met	N/A		N/A			

# 6.2.5 GOOD GOVERNANCE, TRANSPARENCY AND ACCOUNTABILITY

Output Number	DTGG001					
Key Performance Area	Good Governance, Transparency and Accountability					
Predetermined Objective	Promoting good governance, transparency, and accountability					
Key Focus Area	Risk Management		Baseline Indica	4		
			Original Annua	l Target	4	
			Adjustment Ta	rget	4	
				Target	Actual	
	Weighting	20%	Quarter 1	1	1	
			Quarter 2	1	1	
			Quarter 3	1	1	
			Quarter 4	1	1	
Achievement for the period under rev	iew			4	4	
Key Performance Indicator	Number of Fraud I	Risk Register imp	lemented and upo	lated		
Definition	A register of identi	fied risks				
Purpose/Importance	To identify effective	e and efficient in	ternal controls			
Source/Collection of Data	Updated Strategic	Risk Register				
Method of calculation	Count					
Data Limitation	Non-submission of	data				
Type of Data	Cumulative					
Calculation Type	Number					
Reporting Cycle	Quarterly					
New Indicator	Revised					
Desired Performance	Mitigated strategic	risks				
Indicator Responsibility	Office of the Muni	cipal Manager-Ri	sk Management Di	ivision		
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the va	riance		n to address un	derperformance	
Target Met	N/A		N/A			
Level of achievement Quarter 2	Reasons for the va	riance	Measures take	n to address un	derperformance	
Target Met	N/A		N/A			
Level of achievement Quarter 3	Reasons for the va	riance		n to address un	derperformance	
Target Met	N/A		N/A			
Level of achievement Quarter 4	Reasons for the va	riance	+	n to address un	derperformance	
Target Met	N/A		N/A			

Output Number	DTGG002				
Key Performance Area	Good Governance,	Transparency an	d Accountability		
Predetermined Objective	Promoting good go	vernance, transp	parency, and accou	ntability	
Key Focus Area	Internal Audit		Baseline Inc	dicator	4
			Original An	nual Target	4
			Adjustment	Target	4
				Target	Actual
			Quarter 1	1	1
	Weighting	20%	Quarter 2	1	1
			Quarter 3	1	1
			Quarter 4	1	1
Achievement for the period under r	eview			4	4
Key Performance Indicator	Number of reports	issued on impler	mentation of Intern	al Audit findi	ngs by
,	management by 30				
Definition	Informal internal au		ne ineffective and in	nefficient inter	nal controls
Purpose/Importance	To identify effective				
Source/Collection of Data	Internal Audit Tra	cking Registers			
-	Follow up report	0 0			
Method of calculation	Count				
Data Limitation	Non-submission of	data			
Type of Data	Cumulative				
Calculation Type	Number				
Reporting Cycle	Quarterly				
New Indicator	Revised				
Desired Performance	Effective and efficie	nt internal contr	ols		
Indicator Responsibility	Office of the Munici	pal Manager-Int	ernal Audit Unit		
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the var	iance	Measures taken	to address un	derperformance
Target Met	N/A		N/A		
Level of achievement Quarter 2	Reasons for the var	iance	Measures taken	to address un	derperformance
Target Met	N/A		N/A		
Level of achievement Quarter 3	Reasons for the var	iance	Measures taken	to address un	derperformance
Target Met	N/A		N/A		
Level of achievement Quarter 4	Reasons for the var	iance	Measures taken	to address un	derperformance
Target Met	N/A		N/A		

Output Number	DTGG003						
Key Performance Area	Good Governance,	Good Governance, Transparency and Accountability					
Predetermined Objective	Promoting good go	vernance, transpa	rency, and accour	ntability			
Key Focus Area	External Audit		Baseline Inc	licator	1		
				nual Target	1		
			Adjustment	Target	1		
				Target	Actual		
	Weighting	20%	Quarter 1	N/A	N/A		
			Quarter 2	N/A	N/A		
			Quarter 3	1	1		
			Quarter 4	N/A	N/A		
Achievement for the period under rev	iew			1	1		
Definition	on or before 31 Jan	uary 2025					
	Informal internal au			efficient inter	rnal controls		
Purpose/Importance	To identify effective		rnal controls				
Source/Collection of Data	• Auditor General 1	racking Registers					
	Follow up report						
Method of calculation	Count	1 .					
Data Limitation	Non-submission of	data					
Type of Data	Cumulative						
Calculation Type	Number						
Reporting Cycle	Quarterly						
New Indicator	Revised						
Desired Performance	Clean Audit						
Indicator Responsibility	Office of the Munic	ipal Manager-Inter	rnal Audit Unit				
Motivation for the adjustment	N/A	_					
Level of achievement Quarter 1	Reasons for the var	riance	Measures taken t	to address un	derperformance		
Target not for the period under review			N/A				
Level of achievement Quarter 2	Reasons for the var	iance	Measures taken t	to address un	derperformance		
Target not for the period under review			N/A				
Level of achievement Quarter 3	Reasons for the var	iance	Measures taken t	to address un	derperformance		
Target Met	N/A		N/A				
Level of achievement Quarter 4	Reasons for the var	iance	Measures taken to address underperformand				
Target not for the period under review	N/A	†	N/A				

Output Number	DTGG004						
Key Performance Area	Good Governance,	Good Governance, Transparency and Accountability					
Predetermined Objective	Promoting good go	vernance, transp	arency, and accour	ntability			
Key Focus Area	External Audit		Baseline Inc	licator	2		
			Original Anı	nual Target	2		
			Adjustment	2			
			Target		Actual		
	Weighting	20%	Quarter 1	N/A	N/A		
			Quarter 2	N/A	N/A		
			Quarter 3	1	1		
			Quarter 4	1	1		
Achievement for the period under revi	ew			2	2		
Key Performance Indicator	Number of reports	issued on impler	nentation of Audito	or General of	South Africa		
-	audit findings on th	e Audit Report 2	023/2024 by mana	gement by 30	0 June 2025		
Definition	Informal internal au	dit findings on th	ne ineffective and in	efficient inte	rnal controls		
Purpose/Importance	To identify effective	and efficient int	ernal controls				
Source/Collection of Data	Progress Report on	the Implementat	ion of the Audit Act	tion Plan			
Method of calculation	Count						
Data Limitation	Non-submission of	data					
Type of Data	Cumulative						
Calculation Type	Number						
Reporting Cycle	Quarterly						
New Indicator	Revised						
Desired Performance	Clean Audit						
Indicator Responsibility	Office of the Munici	pal Manager-Int	ernal Audit Unit				
Motivation for the adjustment	N/A						
Level of achievement Quarter 1	Reasons for the var	iance	Measures taken	to address un	derperformance		
Target not for the period under review	N/A		N/A				
Level of achievement Quarter 2	Reasons for the var	iance	Measures taken	to address un	derperformance		
Target not for the period under review	N/A		N/A				
Level of achievement Quarter 3	Reasons for the var	iance	Measures taken	to address un	derperformance		
Target Met	N/A		N/A				
Level of achievement Quarter 4	Reasons for the var	iance	Measures taken	to address un	derperformance		
Target Met	N/A		N/A				

Output Number	DTGG005	DTGG005					
Key Performance Area	Good Governance,	Good Governance, Transparency and Accountability					
Predetermined Objective	Promoting good go	vernance, transp	arency, and accou	ntability			
Key Focus Area	Risk Management		Baseline Inc	licator	4		
			Original Anı	nual Target	4		
			Adjustment	Target	4		
				Target	Actual		
	Weighting	20%	Quarter 1	1	1		
			Quarter 2	1	1		
			Quarter 3	1	1		
			Quarter 4	1	1		
Achievement for the period under r	eview			4	4		
Key Performance Indicator	Number of Strategi	c Risk Register im	plemented and up	dated			
Definition	A report on a regist	er of identified ris	ks				
Purpose/Importance	To identify effective	and efficient inte	ernal controls				
Source/Collection of Data	Updated Strategic R	isk Register					
Method of calculation	Count						
Data Limitation	Non-submission of	data					
Type of Data	Cumulative						
Calculation Type	Number						
Reporting Cycle	Quarterly						
New Indicator	Revised						
<b>Desired Performance</b>	Regular report on m	nitigated strategic	risks				
Indicator Responsibility	Office of the Munici	pal Manager-Risk	Management Divi	sion			
Motivation for the adjustment	N/A						
Level of achievement Quarter 1	Reasons for the var	iance	Measures taken	to address un	derperformance		
Target Met	N/A		N/A				
Level of achievement Quarter 2	Reasons for the var	iance	Measures taken	to address un	derperformance		
Target Met	N/A		N/A				
Level of achievement Quarter 3	Reasons for the var	iance	Measures taken	to address un	derperformance		
Target Met	N/A		N/A				
Level of achievement Quarter 4	Reasons for the var	iance	Measures taken	to address un	derperformance		
Target Met	N/A		N/A				

#### **6.3 DIRECTOR COMMUNITY SERVICES**

#### **6.3.1 BASIC SERVICES**

Basic Services Supporting the delivery of m Solid waste management Weighting	unicipal services t	to the right qua Baseline Indi Original Ann	-	ard 92%			
Solid waste management	unicipal services t	Baseline Indi	-				
			cator	92%			
Weighting		Original Ann		3270			
Weighting		0.1.8.1.1.1111	ual Target	95%			
Weighting		Adjusted Tar	get	95%			
Weighting			Target	Actual			
	25%	Quarter 1	95%	95%			
		Quarter 2	95%	95%			
		Quarter 3	95%	95%			
		Quarter 4	95%	95%			
review			95%	95%			
Households within the munic	ipality receiving b	asic solid waste	management	services			
Provision of basic refuse remo	oval at least once	a week					
<ul><li>Job cards</li></ul>							
<ul><li>Routes</li></ul>							
, , , , , , , , , , , , , , , , , , ,							
	s in the municipal	ity per valuatio	n roll and new	developments			
•							
·	on the layout pla	ns of all the tov	vns per divisio	nal routes-			
In terms of Statistics Act, 199	9, states that:						
		st organs of sta	te, businesses,	other			
organisations or the public in—							
(a) planning							
	her actions:						
		cision-making	or other action	ıs.			
(0)	.e						
Considering the above section	n, the official data	used for 3(1)(a	ı) -(c) above ex	cludes any			
information produced by any	organ of states in	-between cens	uses or commi	unity surveys,			
unless such information has b	een submitted to	Statistic South	Africa and as I	per Section 7(1),			
which states:							
• •			implementati	on of the work			
programme of Statistics South Africa, including—							
(1) II II II							
	-	-					
	official statistics ar	nd the statistica	il principies co	ntemplated in			
		•		ed			
				,			
(/							
which has not been certified a	as official statistic	s in terms of th	e South Africa	n Statistical			
	Households within the munice Provision of basic refuse remover of Job cards  Noutes  Weekly Reports  Total number of household figures-denominator  Actual households in the meleast once a week depicted numerator. In terms of Statistics Act, 199  (a) Planning. (b) decision-making or other of the public in the meleast once as week depicted numerator. In terms of Statistics Act, 199  (b) decision-making or other of the public in the public in the public in the section of the public in the section of the public in the section of the public in the purpose of t	Percentage of households with access to basic Households within the municipality receiving be Provision of basic refuse removal at least once Job cards Routes Weekly Reports Total number of households in the municipal figures-denominator Actual households in the municipality provide least once a week depicted on the layout pla numerator In terms of Statistics Act, 1999, states that:  (1) The purpose of official statistics is to assist organisations or the public in—  (a) planning. (b) decision-making or other actions; (c) monitoring or assessment of policies, decompliant of the purpose of official data information produced by any organ of states in unless such information has been submitted to which states:  (e) determines and exercises final responsibility programme of Statistics South Africa, including the purpose of official statistics are section 3; (ii) the collection, compilation and are the purpose of official statistics are section 3; (iii) the times when and the manner in and the form of any document percentage of the form. Extent and timing of the development work in statistics; are (vi) the discontinuance of a statistical which has not been certified as official statistics.	Percentage of households with access to basic solid waste re Households within the municipality receiving basic solid waste re Provision of basic refuse removal at least once a week  Job cards Routes  Weekly Reports  Total number of households in the municipality per valuation figures-denominator Actual households in the municipality provided with the base least once a week depicted on the layout plans of all the townumerator In terms of Statistics Act, 1999, states that:  (a) planning. (b) decision-making or other actions; (c) monitoring or assessment of policies, decision-making or onsidering the above section, the official data used for 3(1)(a information produced by any organ of states in-between censuless such information has been submitted to Statistic South which states:  (e) determines and exercises final responsibility regarding the programme of Statistics South Africa, including—  (i) the collection, compilation and analysis of officia the purpose of official statistics and the statistica section 3; (ii) the times when and the manner in which statisticand the form of any document pertaining therete (iii) the manner in which data are processed, documed in the form. extent and timing of the release of statistics in the discontinuance of a statistical collection.	Quarter 3 95% Quarter 4 95% Percentage of households with access to basic solid waste removal at least Households within the municipality receiving basic solid waste management Provision of basic refuse removal at least once a week  Job cards Routes  Weekly Reports  Total number of households in the municipality per valuation roll and new figures-denominator Actual households in the municipality provided with the basic refuse remo least once a week depicted on the layout plans of all the towns per division numerator In terms of Statistics Act, 1999, states that:  (a) planning. (b) decision-making or other actions; (c) monitoring or assessment of policies, decision-making or other action information produced by any organ of states in-between censuses or communeless such information has been submitted to Statistic South Africa and as pwhich states:  (e) determines and exercises final responsibility regarding the implementation programme of Statistics South Africa, including—  (i) the collection, compilation and analysis of official statistics in an the purpose of official statistics and the statistical principles consection 3;  (ii) the times when and the manner in which statistical collections and the form of any document pertaining thereto.  (iii) the manner in which data are processed, documented and stor (iv) the form. extent and timing of the release of statistical information in the development work in statistics; and			

	of national data into official data, reviews of which are performed by Data Quality Assessment Team (DQAT).						
Type of Data	Non-cumulative						
Calculation Type	Percentage						
Reporting Cycle	Quarterly	Quarterly					
New Indicator	Revised	Revised					
Desired Performance	All households received basic refuse removal at least once a week						
Motivation for the adjustment	N/A						
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance					
Target Met	N/A	N/A					
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance					
Target Met	N/A	N/A					
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance					
Target Met	N/A	N/A					
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance					
Target Met	N/A	N/A					

Output Number	DCBS002	DCBS002						
Key Performance Area	Basic Services	Basic Services						
Predetermined Objective	Supporting the de	Supporting the delivery of municipal services to the right quality and standard						
Key Focus Area	Parks, Sport and R	ecreation	Baseline Ind	icator	7			
			Original Ann	ual Target	7			
			Adjusted Ta	rget	7			
				Target	Actual			
	Weighting	25%	Quarter 1	7	7			
			Quarter 2	7	7			
			Quarter 3	7	8			
			Quarter 4	7	7			
Achievement for the period under	review			28	29			
Key Performance Indicator	Number of parks	managed annually	/					
Definition	Maintenance of al	l municipal parks	in Clocolan, Hlohlolw	ane, Marquar	d, Moemaneng,			
	Senekal, Matwabe	Senekal, Matwabeng, Ficksburg, Caledon Park and Megheleng						
Purpose/Importance	Ensure that towns	Ensure that towns and townships are clean						
Source/Collection of Data	<ul> <li>Job cards</li> </ul>	Job cards						
	<ul><li>Routes</li></ul>							
Method of calculation	Count							
Data Limitation	Non-submission o	f reports						
Type of Data	Non-cumulative							
Calculation Type	Number							
Reporting Cycle	Quarterly							
New Indicator	Revised							
Desired Performance	Environmentally c	lean towns and to	wnships					
Motivation for the adjustment	N/A							
Level of achievement Quarter 1	Reasons for the	variance	Measures taker	n to address u	nderperformance			
Target Met	N/A		N/A					
Level of achievement Quarter 2	Reasons for the	variance		n to address u	nderperformance			
Target Met	N/A		N/A					
Level of achievement Quarter 3	Reasons for the	variance		n to address u	nderperformance			
Target Well Met	N/A		N/A					
Level of achievement Quarter 4	Reasons for the	variance	+	n to address u	nderperformance			
Target Met	N/A	N/A N/A						

Outcome Number	DCBS003						
Key Performance Area	<b>Basic Services</b>	Basic Services					
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard						
Key Focus Area	Safety and Security		Baseline Ind	icator	22		
			Original Ann	ual Target	26		
			Adjusted Tai	rget	26		
				Target	Actual		
	Weighting	25%	Quarter 1	7	5		
			Quarter 2	7	19		
			Quarter 3	8	10		
			Quarter 4	4	12		
Achievement for the period under	review			26	46		
Key Performance Indicator	Number of roadblocks	and projects of	conducted				
Definition	Periodical stop and sea			aiding of busin	esses in towns		
	and townships						
Purpose/Importance	Ensure safe and secure	living condition	ns and environmer	nt			
Source/Collection of Data	Weekly Schedules	<u> </u>					
	Portfolio of Evidence						
	Weekly Reports						
Method of calculation	Count						
Data Limitation	Non-submission of repo	orts					
Type of Data	Cumulative						
Calculation Type	Number						
Reporting Cycle	Quarterly						
New Indicator	Revised						
Desired Performance	Ensure that vehicles are	e roadworthy a	and are not transpo	orting illegal su	bstances and		
	weapons and that busin	•	•				
Motivation for the adjustment	N/A	-					
Level of achievement Quarter 1	Reasons for the varia	ance	Measures takei	n to address u	nderperformance		
Target Almost Met	Some of the planned	activities	Amend annually	y the operation	nal plan and		
	had to be postponed	due to the	realign with the	National Herit	tage Day which is		
	National Heritage Da	У	celebrated annu	ually during the	e first Quarter		
	celebrations.		(September).				
Level of achievement Quarter 2	Reasons for the varia	ance	Measures takei	n to address ui	nderperformanc		
Target Extremely Met	N/A		N/A				
Level of achievement Quarter 3	Reasons for the varia	ance	Measures taker	n to address u	nderperformanc		
Target Well Met	N/A		N/A				
Level of achievement Quarter 4	Reasons for the varia	ance	Measures taker	n to address u	nderperformanc		
Target Extremely Met	N/A						

Output Number	DCBS004	DCBS004					
Key Performance Area	Basic Services	Basic Services					
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard						
Key Focus Area	Disaster managem	Disaster management Baseli			100%		
			Original Ann	ual Target	100%		
			Adjusted Tai	rget	100%		
				Target	Actual		
	Weighting	15%	Quarter 1	100%	100%		
			Quarter 2	100%	30%		
			Quarter 3	100%	100%		
			Quarter 4	100%	100%		
Achievement for the period under	review			100%	82.5%		
Key Performance Indicator		pliance with the	required attendance	e time for stru	ctural and veld		
Definition	Structural and veld	l fires incidents re	ported attended to				
Purpose/Importance	Ensure safe and se	cure living condit	ions and environmer	nt			
Source/Collection of Data	Number of incide	Number of incidents reported.					
	Number of incidents attended to						
	Weekly Reports	Weekly Reports					
Method of calculation	Structural and ve	eld fires incidents	reported-denomina	tor			
	Structural and ve	eld fires attended	-numerator				
Data Limitation	Non-submission of	reports					
Type of Data	Non-cumulative						
Calculation Type	Percentage						
Reporting Cycle	Quarterly						
New Indicator	Revised						
Desired Performance	Ensure that structuminutes	ural and veld fires	are attended within	the standard	time of twenty		
Motivation for the adjustment	N/A						
Level of achievement Quarter 1	Reasons for the	variance	Measures takei	n to address u	nderperformand		
Target Met	N/A		N/A		-		
Level of achievement Quarter 2	Reasons for the	variance	Measures taker	n to address u	nderperformanc		
Target Not Met	Lack of Resource	es .	Invest in resour				
Level of achievement Quarter 3	Reasons for the	variance	Measures taker	n to address u	nderperformand		
Target Met	N/A		N/A				
Level of achievement Quarter 4	Reasons for the	variance	Measures taker	n to address u	nderperformand		
Target Met	N/A		N/A				

Output Number	DCBS005					
Key Performance Area	Basic Services					
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard					
Key Focus Area	Disaster management		Baseline Indi	cator	0	
			Original Ann	ual Target	1	
			Adjusted Tar	get	1	
				Target	Actual	
	Weighting	10%	Quarter 1	N/A	N/A	
			Quarter 2	N/A	N/A	
			Quarter 3	N/A	N/A	
			Quarter 4	N/A	N/A	
Achievement for the period under revie	w			1	0	
Key Performance Indicator	Number of fire eng	ines procured.			·	
Definition	Firefighting and dis	aster managem	nent fleet acquired			
Purpose/Importance	Relevant fleet is alv	vays available				
Source/Collection of Data	Procured Fire Engines					
Method of calculation	Count					
Data Limitation	Lack of internal fun	ds				
Type of Data	Non-cumulative					
Calculation Type	Number					
Reporting Cycle	Annually					
New Indicator	Revised					
Desired Performance	Roadworthy relevan	nt fleet				
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the v	/ariance	Measures taker	to address u	nderperformance	
Target not for the period under review	N/A		N/A			
Level of achievement Quarter 2	Reasons for the v	/ariance		to address u	nderperformance	
Target not for the period under review	N/A		N/A			
Level of achievement Quarter 3	Reasons for the v	/ariance	Measures taker	to address u	nderperformance	
Target not for the period under review	N/A		N/A			
Level of achievement Quarter 4	Reasons for the v				nderperformance	
Target Not Met	Procured Bakkie		Procure fire eng	ines for the D	ivision.	
	transferred to Te					
	Department to as	ssist in the				
	water Division.					

### **6.3.2 LOCAL ECONOMIC DEVELOPMENT**

Output Number	DCLE001						
Key Performance Area	Local Economic [	Local Economic Development					
Predetermined Objective	Creating a condu	Creating a conducive environment for local economic development					
Key Focus Area	Local Economic D	Local Economic Development		icator	276		
			Original Ann	ual Target	80		
			Adjusted Ta	get	80		
				Target	Actual		
	Weighting	25%	Quarter 1	20	23		
			Quarter 2	20	52		
			Quarter 3	20	25		
			Quarter 4	20	68		
Achievement for the period under re	view			80	168		
Key Performance Indicator	Number of peop	le assisted th	rough agricultural dev	elopment initi	ates undertakei		
•			d women annually.	•			
Definition			en in the agricultural de	velopment ini	tiatives		
Purpose/Importance	•		is conducive for local	-			
Source/Collection of Data	<ul> <li>Invitations</li> </ul>	• Invitations					
	Attendance Re	Attendance Registers					
	Monthly Report	rts					
Method of calculation	Count						
Data Limitation	Lack of attendan	ce by potentia	al beneficiaries				
Type of Data	Cumulative						
Calculation Type	Number						
Reporting Cycle	Quarterly						
New Indicator	Revised						
Desired Performance	Eradication of po	verty, unemp	loyment and inequality	/			
Motivation for the adjustment	N/A						
Level of achievement Quarter 1	Reasons for the	<i>r</i> ariance	Measures taken to a	ddress underp	erformance		
Target Well Met	N/A		N/A				
Level of achievement Quarter 2	Reasons for the	variance	Measures taken to a	ddress underp	erformance		
Target Extremely Met	N/A	<u> </u>	N/A				
Level of achievement Quarter 3	Reasons for the	variance	Measures taken to a	ddress underp	erformance		
Target Well Met	N/A		N/A				
Level of achievement Quarter 4	Reasons for the	variance	Measures taken to a	ddress underp	erformance		
Target Extremely Met	N/A		N/A				

Output Number	DCLED02	DCLED02					
Key Performance Area	Local Economic	Local Economic Development					
Predetermined Objective	Creating a condi	Creating a conducive environment for local economic development					
Key Focus Area	Local Economic I	Development	Baseline I	ndicator	447		
			Original A	nnual Target	450		
			Adjusted 1	Target	450		
				Target	Actual		
	Weighting	25%	Quarter 1	100	316		
			Quarter 2	100	320		
		Quarter 3	100	463			
			Quarter 4	150	428		
Achievement for the period under re	view			450	1 527		
Key Performance Indicator	Number of Entre	epreneurs cap	pacitated through traini	ngs; workshops;	awareness		
	campaigns; road	lshows, infor	mation sharing sessions	and seminars co	nducted		
Definition	Capacity building	Capacity building initiatives for entrepreneurs within the municipal area					
Purpose/Importance	Ensuring that the	e environmer	it is conducive for local e	economic develop	ment		
Source/Collection of Data	Reports and atte	Reports and attendance registers					
Method of calculation	Count	Count					
Data Limitation	Lack of attendar	ice by potent	ial beneficiaries				
Type of Data	Cumulative						
Calculation Type	Number						
Reporting Cycle	Quarterly						
New Indicator	Revised						
Desired Performance		overty, unem	ployment and inequality				
Motivation for the adjustment	N/A		<b>T</b>				
Level of achievement Quarter 1	Reasons for the	variance	Measures taken to ac	dress underperf	ormance		
Target Extremely Met	N/A		N/A				
Level of achievement Quarter 2	Reasons for the	variance	Measures taken to ac	ldress underperf	ormance		
Target Extremely Met	N/A		N/A				
Level of achievement Quarter 3	Reasons for the	variance	Measures taken to ac	dress underperf	ormance		
Target Extremely Met	N/A		N/A				
Level of achievement Quarter 4	Reasons for the	variance	Measures taken to ac	dress underperf	ormance		
Target Extremely Met	N/A		N/A				

Output Number	DCLE003							
Key Performance Area	Local Economic D	evelopment						
Predetermined Objective	Creating a conduc	Creating a conducive environment for local economic development						
Key Focus Area	Local Economic De	evelopment	Baseline Ind	icator	277			
			Original Ann	ual Target	300			
			Adjusted Tar	get	300			
				Target	Actual			
	Weighting	55%	Quarter 1	75	107			
			Quarter 2	75	302			
			Quarter 3	75	206			
			Quarter 4	75	300			
Achievement for the period under re	view			300	915			
Key Performance Indicator		walk-ins by Sm	nall Medium Macro	Enterprises, St	reet Traders.			
,		•	al Organisations and		-			
		_	financing, skills deve	-	-			
	annually	,	<b>g</b> ,	,				
Definition		nitiatives for S	mall Medium Macro	Enterprises, S	treet Traders,			
		Cooperatives, Non-governmental Organisations and Non-profit Organisations within						
		the municipal area						
Purpose/Importance		Ensuring that the environment is conducive for local economic development						
Source/Collection of Data		Reports and attendance registers						
Method of calculation	Count							
Data Limitation	Lack of attendance	e by potential l	peneficiaries					
Type of Data	Cumulative							
Calculation Type	Number							
Reporting Cycle	Quarterly							
New Indicator	Revised							
Desired Performance	Eradication of pov	erty, unemplo	yment and inequality	/				
Motivation for the adjustment	N/A	-	-					
Evidence	Walk-in Registe	rs						
	Monthly Report							
Level of achievement Quarter 1	Reasons for the v		Measures taken t	o address und	erperformance			
Target Extremely Met	N/A		N/A		•			
Level of achievement Quarter 2	Reasons for the v	ariance	Measures taken t	o address und	erperformance			
Target Extremely Met	N/A		N/A		-			
Level of achievement Quarter 3	Reasons for the v	ariance	Measures taken t	o address und	erperformance			
Target Extremely Met	N/A							
Level of achievement Quarter 4	Reasons for the v	ariance	Measures taken t	o address und	erperformance			
Target Extremely Met		N/A N/A						

#### **6.3.3 INSTITUTIONAL CAPACITY**

Outcome Number	DCIC001						
Key Performance Area	Institutional Capac	Institutional Capacity					
Predetermined Objective	Building institution	Building institutional resilience and administrative capability					
Key Focus Area	Monitoring, Evalua	tion and	Baseline Ind	icator	0		
	Performance Mana	gement and	Original Ann	ual Target	12		
	Development Syste	em.	Adjusted Tai	get	12		
				Target	Actual		
	Weighting	20%	Quarter 1	3	0		
			Quarter 2	3	0		
			Quarter 3	3	3		
			Quarter 4	3	3		
Achievement for the period under re	view			12	6		
Key Performance Indicator	Number of apprais	al reports cond	ucted annually.	•	-		
Definition	Monitoring and ev	aluation of the p	performance of the	managers			
Purpose/Importance	Promoting good go	vernance, trans	parency and accou	ıntability			
Source/Collection of Data	<ul><li>Invitations</li></ul>	• Invitations					
	Portfolio of Evide	Portfolio of Evidence					
	Attendance Regi	Attendance Registers					
	Quarterly Perfor	Quarterly Performance Report					
Method of calculation	Count						
Data Limitation	Non-adherence to	the legislative re	equirements				
Type of Data	Cumulative						
Calculation Type	Number						
Reporting Cycle	Quarterly						
New Indicator	Revised						
Desired Performance	Ensure that manag	ers' performand	ce is monitored, re	viewed and qua	lity assured		
Motivation for the adjustment	N/A						
Level of achievement Quarter 1	Reasons for the va	riance	Measures taken	to address und	lerperformance		
Target Not Met							
Level of achievement Quarter 2	Reasons for the va	riance	Measures taken	to address und	lerperformance		
Target Met	N/A		N/A				
Level of achievement Quarter 3	Reasons for the va	riance	Measures taken	to address und	lerperformance		
Target Met	N/A		N/A				
Level of achievement Quarter 4	Reasons for the va	riance	Measures taken	to address und	lerperformance		
Target Met	N/A						

Output Number	DCIC002					
Key Performance Area	Institutional Capacity					
Predetermined Objective	Building institutional resilience and administrative capability					
Key Focus Area	Monitoring, Evaluat		Baseline Indi	cator	3	
	Performance Manag	gement and	Original Ann	ual Target	3	
	Development System	n.	Adjusted Tar	get	3	
				Target	Actual	
	Weighting	30%	Quarter 1	3	4	
			Quarter 2	N/A	N/A	
			Quarter 3	N/A	N/A	
			Quarter 4	N/A	N/A	
Achievement for the period under review	ı			3	4	
Key Performance Indicator	Number of Perform	ance Agreemei	nts signed betwee	n the Director	and Managers	
	within the departm	ent annually by	the 31 July 2024			
Definition	Monitoring and evaluation of the performance of the managers					
Purpose/Importance	Promoting good gov	ernance, trans	parency and accou	ntability		
Source/Collection of Data	Signed Performance Agreements, inclusive of Performance Plan and Personal Development Plan					
Method of calculation	Count					
Data Limitation	Non-adherence to t	he legislative re	quirements			
Type of Data	Non-cumulative					
Calculation Type	Number					
Reporting Cycle	Quarterly					
New Indicator	Revised					
Desired Performance	Ensure that manage	rs' performanc	e is monitored, rev	viewed and qu	ality assured	
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the var	iance	Measures taken	to address un	nderperformance	
Target Well Met	N/A		N/A			
Level of achievement Quarter 2	Reasons for the var	iance	Measures taken	to address un	nderperformance	
Target not for the period under review	N/A		N/A			
Level of achievement Quarter 3	Reasons for the var	iance	Measures taken	to address un	nderperformance	
Target not for the period under review	N/A		N/A			
Level of achievement Quarter 4	Reasons for the var	iance		to address un	nderperformance	
Target not for the period under review	N/A		N/A			

Output Number	DCIC003					
Key Performance Area	Institutional Capacity					
Predetermined Objective	Building institutional resilience and administrative capability					
Key Focus Area		Monitoring, Evaluation and Baseline Indicator			1	
	Performance Mana	gement and	Original Ann	ual Target	1	
	Development Syste	em.	Adjusted Tar	get	1	
				Target	Actual	
	Weighting	30%	Quarter 1	N/A	1	
			Quarter 2	1	0	
			Quarter 3	N/A	N/A	
			Quarter 4	N/A	N/A	
Achievement for the period under review	I			1	1	
Key Performance Indicator	Number of Perform	nance Agreeme	nts signed betwee	n the Municip	al Manager and	
	the Director within	the departmen	t annually by the	31 October 20	)24	
Definition	Monitoring and evaluation of the performance of the director					
Purpose/Importance	Promoting good go	vernance, trans	parency and accou	ntability		
Source/Collection of Data	<ul> <li>Signed Performa Development Pla</li> </ul>		, inclusive of Perfo	rmance Plan a	and Personal	
Method of calculation	Count					
Data Limitation	Vacant position					
Type of Data	Non-cumulative					
Calculation Type	Number					
Reporting Cycle	Quarterly					
New Indicator	Revised					
Desired Performance	Ensure that directo	r's performance	is monitored, revi	ewed and qua	ality assured	
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the va	riance	Measures taken	to address ur	nderperformance	
Target Extremely Met	N/A		N/A			
Level of achievement Quarter 2	Reasons for the va	riance	Measures taken	to address ur	nderperformance	
Target Met	N/A		N/A			
Level of achievement Quarter 3	Reasons for the va	riance	Measures taken	to address ur	nderperformance	
Target not for the period under review	N/A		N/A			
Level of achievement Quarter 4	Reasons for the va	riance		to address ur	nderperformance	
Target not for the period under review	N/A		N/A			

Output Number	DCIC004						
Key Performance Area	Institutional Cap	Institutional Capacity					
Predetermined Objective	<b>Building institut</b>	ional resilience	and administrative o	apability			
Key Focus Area	Employee Develo	opment	Baseline Ind	icator	0		
			Original Ann	ual Target	8		
			Adjusted Tar	get	8		
				Target	Actual		
	Weighting	20%	Quarter 1	N/A	N/A		
			Quarter 2	N/A	N/A		
			Quarter 3	8	32		
			Quarter 4	N/A	N/A		
Achievement for the period under review	v			8	32		
Key Performance Indicator	Number of accre	edited trainings	conducted on Enviro	nmental and	Waste		
	Management, P	ublic Safety and	<b>Professional Registi</b>	ation			
Definition	Employees are c	apacitated in the	eir area of responsibi	lity			
Purpose/Importance	Building instituti	onal resilience a	nd administrative ca	pability			
Source/Collection of Data	<ul> <li>Certificates</li> </ul>						
Method of calculation	Count						
Data Limitation	Non-responsive	service provider	S				
Type of Data	Non-cumulative						
Calculation Type	Number						
Reporting Cycle	Quarterly						
New Indicator	Revised						
Desired Performance	Capable and qua	lified workforce					
Motivation for the adjustment	N/A						
Level of achievement Quarter 1	Reasons for the	variance	Measures taken	to address ur	nderperformance		
Target not for the period under review	N/A		N/A				
Level of achievement Quarter 2	Reasons for the	variance	Measures taken	to address ur	nderperformance		
Target not for the period under review	N/A		N/A				
Level of achievement Quarter 3	Reasons for the	variance	Measures taken	to address ur	derperformance		
Target Extremely Met	N/A		N/A				
Level of achievement Quarter 4	Reasons for the	variance		to address ur	derperformance		
Target not for the period under review	N/A		N/A				

# 6.3.4 GOOD GOVERNANCE, TRANSPARENCY AND ACCOUNTABILITY

Output Number	DCGG001	DCGG001						
<b>Key Performance Area</b>	Good Governan	Good Governance, Transparency and Accountability						
Predetermined Objective	Promoting Good	Promoting Good Governance, Transparency and Accountability						
Key Focus Area	Policies, Process	es and Procedure	s. Baseline Ind	icator	4			
				ual Target	4			
			Adjusted Tar	rget	4			
				Target	Actual			
	Weighting	10%	Quarter 1	1	1			
			Quarter 2	1	1			
			Quarter 3	1	2			
			Quarter 4	1	1			
Achievement for the period under re	view			4	5			
Key Performance Indicator	Number of depa	rtmental meetin	gs held annually wi	ith Divisional M	anagers			
Definition			tion, cohesion and					
Purpose/Importance	Promoting Good	Governance, Tra	nsparency and Acco	ountability				
Source/Collection of Data	Invitations							
	Attendance Re	Attendance Registers						
	<ul> <li>Minutes</li> </ul>							
Method of calculation	Count							
Data Limitation	Vacant position							
Type of Data	Non-cumulative							
Calculation Type	Number							
Reporting Cycle	Quarterly							
New Indicator	Revised							
Desired Performance	Well-coordinate	d department						
Motivation for the adjustment	N/A							
Level of achievement Quarter 1	Reasons for the	variance M	easures taken to a	ddress underpe	rformance			
Target Met	N/A	N,						
Level of achievement Quarter 2	Reasons for the		easures taken to a	ddress underpe	rformance			
Target Met	N/A	N,						
Level of achievement Quarter 3	Reasons for the		easures taken to a	ddress underpe	rformance			
Target Extremely Met	N/A	N,						
Level of achievement Quarter 4	Reasons for the		easures taken to a	ddress underpe	rformance			
Target Met	N/A	N,	'A					

Outcome Number	DCGG002						
Key Performance Area	Good Governance, Transparency and Accountability						
Predetermined Objective	Promoting Good Governance, Transparency and Accountability						
Key Focus Area	Environmental He	alth		<b>Baseline Indic</b>	ator	1	
				<b>Original Annu</b>	al Target	1	
				<b>Adjusted Targ</b>	get	1	
					Target	Actual	
	Weighting	10%		Quarter 1	N/A	N/A	
				Quarter 2	N/A	N/A	
				Quarter 3	N/A	N/A	
				Quarter 4	1	1	
Achievement for the period under review	v				1	1	
Key Performance Indicator	Number of Integra	ated Waste	Managem	ent Plans revi	ewed and app	roved by the 30	
	June 2025						
Definition	To ensure that the		•	pproved plan	to manage was	ste	
Purpose/Importance	Adherence to legis						
Source/Collection of Data	Approved Integr		e Managen	nent Plan			
	Council Resoluti	on					
Method of calculation	Count						
Data Limitation	Lack of capacity						
Type of Data	Non-cumulative						
Calculation Type	Number						
Reporting Cycle	Annually						
New Indicator	Revised						
Desired Performance	Clean environmen	t					
Motivation for the adjustment	N/A						
Level of achievement Quarter 1	Reasons for the va	ariance		es taken to ad	dress underpe	rformance	
Target not for the period under review	N/A		N/A				
Level of achievement Quarter 2	Reasons for the va	ariance		es taken to ad	dress underpe	rformance	
Target not for the period under review	N/A		N/A				
Level of achievement Quarter 3	Reasons for the va	ariance		es taken to ado	dress underpe	rformance	
Target not for the period under review	N/A		N/A				
Level of achievement Quarter 4	Reasons for the va	ariance		es taken to ado	dress underpe	rformance	
Target Met	N/A		N/A				

Output Number	DCGG003						
Key Performance Area	Good Governance, Transparency and Accountability						
Predetermined Objective	Promoting Good Go	Promoting Good Governance, Transparency and Accountability					
Key Focus Area	Environmental Heal	th	Baseline Ir	dicator	1		
			Original A	nnual Target	1		
			Adjusted 1	arget	1		
				Target	Actual		
	Weighting	10%	Quarter 1	N/A	N/A		
			Quarter 2	N/A	N/A		
			Quarter 3	N/A	N/A		
			Quarter 4	1	1		
Achievement for the period under review	ı			1	1		
Key Performance Indicator	Number of Integrat	ed Enviror	nmental Managemer	nt Plans reviewed	and approved		
•	by the 30 June 202		_				
Definition	To ensure that the	municipalit	y has an approved pl	an to manage env	rironment		
Purpose/Importance	Adherence to legisla	ative requi	rements				
Source/Collection of Data	Approved Integra	ted Enviro	nmental Managemer	nt Plan			
	• Council Resolutio	n					
Method of calculation	Count						
Data Limitation	Lack of capacity						
Type of Data	Non-cumulative						
Calculation Type	Number						
Reporting Cycle	Annually						
New Indicator	Revised						
Desired Performance	Clean environment						
Motivation for the adjustment	N/A						
Level of achievement Quarter 1	Reasons for the var	iance	Measures taken to	address underpe	rformance		
Target not for the period under review	N/A		N/A				
Level of achievement Quarter 2	Reasons for the var	iance	Measures taken to	address underpe	rformance		
Target not for the period under review	N/A		N/A				
Level of achievement Quarter 3	Reasons for the var	iance	Measures taken to	address underpe	rformance		
Target not for the period under review	N/A		N/A				
Level of achievement Quarter 4	Reasons for the var	iance	Measures taken to	address underpe	rformance		
Target Met	N/A		N/A				

Output Number	DCGG004							
Key Performance Area	Good Governance, T	Good Governance, Transparency and Accountability						
Predetermined Objective	Promoting Good Gov	Promoting Good Governance, Transparency and Accountability						
Key Focus Area	Safety and Security		Baseline Indic	ator	1			
			Original Annu	ial Target	1			
			Adjusted Targ	get	1			
				Target	Actual			
	Weighting	10%	Quarter 1	N/A	N/A			
			Quarter 2	N/A	N/A			
			Quarter 3	N/A	N/A			
			Quarter 4	1	1			
Achievement for the period under review	1			1	1			
Key Performance Indicator	Number of Traffic Op	erational P	lan compiled and app	proved by the	30 June 2024			
Definition	Compilation and app	roval of Traf	ffic Operational Plan					
Purpose/Importance	To have traffic operat	tional place	in place to address tr	affic issues				
Source/Collection of Data	<ul> <li>Approved Traffic O</li> </ul>	perational F	Plan					
Method of calculation	Count							
Data Limitation	Lack of capacity							
Type of Data	Non-cumulative							
Calculation Type	Number							
Reporting Cycle	Annually							
New Indicator	Revised							
Desired Performance	An incident free traff	ic flow and i	management					
Motivation for the adjustment	N/A							
Level of achievement Quarter 1	Reasons for the varia	ance N	Neasures taken to ad	dress underpe	rformance			
Target not for the period under review	N/A		I/A					
Level of achievement Quarter 2	Reasons for the varia		Measures taken to ad	dress underpe	rformance			
Target not for the period under review	N/A		I/A					
Level of achievement Quarter 3	Reasons for the varia		Measures taken to ad	dress underpe	rformance			
Target not for the period under review	N/A		I/A					
Level of achievement Quarter 4	Reasons for the varia		Neasures taken to ad	dress underpe	rformance			
Target Met	N/A	N	I/A					

Output Number	DCGG005					
Key Performance Area	Good Governance, Transparency and Accountability					
Predetermined Objective	Promoting Good Governance, Transparency and Accountability					
Key Focus Area	Disaster Managem	nent	Baseline In	dicator	1	
			Original Ar	nual Target	1	
			Adjusted T	arget	1	
				Target	Actual	
	Weighting	10%	Quarter 1	N/A	N/A	
			Quarter 2	N/A	N/A	
			Quarter 3	N/A	N/A	
			Quarter 4	1	1	
Achievement for the period under review	I			1	1	
Key Performance Indicator	Number of Disaste	er Manager	nent Plan reviewed a	nd approved.	-	
Definition	Compilation and a	pproval of [	Disaster Management	Plan		
Purpose/Importance	To have disaster m	nanagemen	t in place to mitigate	against disasters,	whether man-	
	made or natural					
Source/Collection of Data	<ul> <li>Approved Disast</li> </ul>	er Manage	ment Plan			
	• Council Resoluti	on				
Method of calculation	Count					
Data Limitation	Lack of capacity					
Type of Data	Non-cumulative					
Calculation Type	Number					
Reporting Cycle	Annually					
New Indicator	Revised					
Desired Performance	Municipal readine	ss to mitiga	te disaster incidents			
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the va	ariance	Measures taken to	address underpe	rformance	
Target not for the period under review	N/A		N/A			
Level of achievement Quarter 2	Reasons for the va	ariance	Measures taken to	address underpe	rformance	
Target not for the period under review	N/A		N/A			
Level of achievement Quarter 3	Reasons for the va	ariance	Measures taken to	address underpe	rformance	
Target not for the period under review	N/A		N/A			
Level of achievement Quarter 4	Reasons for the va	ariance	Measures taken to	address underpe	rformance	
Target Met	N/A		N/A			

Outcome Number	DCGG006	DCGG006					
Key Performance Area	Good Governance	Good Governance, Transparency and Accountability					
Predetermined Objective	Promoting Good	Promoting Good Governance, Transparency and Accountability					
Key Focus Area	Internal Audit		Baseline Ind	icator	4		
				ual Target	4		
			Adjusted Ta	rget	N/A		
				Target	Actual		
	Weighting	10%	Quarter 1	1	1		
			Quarter 2	1	1		
			Quarter 3	1	1		
	Quarter 4	Quarter 4	1	1			
Achievement for the period under re	view			4	4		
Key Performance Indicator		ts issued on	implementation of Int	ernal Audit find	ings by		
	management by	30 June 202	25.				
Definition	Early detection o	f internal de	ficiencies				
Purpose/Importance	Promoting good	governance,	transparency and acco	untability			
Source/Collection of Data	Internal Audit	Tracking Reg	gisters				
	• Follow up Repo	ort					
Method of calculation	Count						
Data Limitation	Lack of capacity						
Type of Data	Cumulative						
Calculation Type	Number						
Reporting Cycle	Quarterly						
New Indicator	Revised						
Desired Performance	Effective internal	controls					
Motivation for the adjustment	N/A						
Level of achievement Quarter 1	Reasons for the	variance	Measures taken to a	ddress underpe	rformance		
Target Met	N/A		N/A				
Level of achievement Quarter 2	Reasons for the	variance	Measures taken to a	ddress underpe	rformance		
Target Met	N/A		N/A				
Level of achievement Quarter 3	Reasons for the	variance	Measures taken to a	ddress underpe	rformance		
Target Met	N/A		N/A				
Level of achievement Quarter 4	Reasons for the	variance	Measures taken to a	ddress underpe	rformance		
Target Met	N/A		N/A				

Output Number	DCGG007						
Key Performance Area	Good Governance, Transparency and Accountability						
Predetermined Objective	Promoting Good Governance, Transparency and Accountability						
Key Focus Area	External Audit		Baseline Ind	icator	2		
			Original Ann	ual Target	2		
				rget	2		
				Target	Actual		
	Weighting	10%	Quarter 1	N/A	N/A		
			Quarter 2	1	1		
			Quarter 3	1	1		
			Quarter 4	N/A	N/A		
Achievement for the period under review	N			2	2		
Key Performance Indicator	Number of Progre	ss Reports o	on the implementation	of the Externa	Audit Action		
•	Plan for the 2024/	2025 Audite	or General of South Af	rica Audit Repo	rts.		
Definition	A plan developed a	and approve	ed on how to implemer	nt measures to a	ddress Auditor		
	General of South A	Africa audit f	indings towards clean	audit			
Purpose/Importance	Promoting good go	overnance, t	ransparency and accou	untability			
Source/Collection of Data	Audit Action Plan						
	• Internal Audit Follow Up Reports on Auditor General of South Africa Audit Action						
	Plan						
Method of calculation	Count						
Data Limitation	Non-submission of	responses					
Type of Data	Non-Cumulative						
Calculation Type	Number						
Reporting Cycle	Annually						
New Indicator	Revised						
Desired Performance	Environmental-des	sign conduci	ve for effective and eff	icient internal c	ontrols		
Motivation for the adjustment	N/A						
Level of achievement Quarter 1	Reasons for the va	riance	Measures taken to a	ddress underpe	rformance		
Target not for the period under review	N/A		N/A				
Level of achievement Quarter 2	Reasons for the va	riance	Measures taken to a	ddress underpe	rformance		
Target Met	N/A		N/A				
Level of achievement Quarter 3	Reasons for the va	riance	Measures taken to a	ddress underpe	rformance		
Target Met	N/A		N/A	-			
	Reasons for the va	riance	Measures taken to address underperformance				
Level of achievement Quarter 4	reasons for the va	iiiaiice	ivicasures taken to a	uai ess unaei pe	Hormanice		

Output Number	DCGG008	DCGG008					
Key Performance Area	Good Governance	Good Governance, Transparency and Accountability					
Predetermined Objective	Promoting Good	Promoting Good Governance, Transparency and Accountability					
Key Focus Area	Risk Managemer	Risk Management Baseline Indicator					
			Original Ann	ual Target	4		
			Adjusted Tar	get	4		
				Target	Actual		
	Weighting	10%	Quarter 1	1	1		
			Quarter 2	1	1		
			Quarter 3	1	1		
			Quarter 4	1	1		
Achievement for the period under re	vie			4	4		
Key Performance Indicator	Number of Oper	ational Risks F	Registers updated		-		
Definition			nd internal controls p	ut in place to m	itigate against		
	occurrence of su	ch risks					
Purpose/Importance	Identification of	operational ris	ks and implementation	n of mitigation s	strategies.		
Source/Collection of Data	Updated Operati	onal Risks Reg	ister				
Method of calculation	Count						
Data Limitation	Lack of supportir	ng documentat	ion				
Type of Data	Cumulative						
Calculation Type	Number						
Reporting Cycle	Quarterly						
New Indicator	Revised						
Desired Performance	All operational ri	sks to be on a	n acceptable tolerance	level			
Motivation for the adjustment	N/A						
Level of achievement Quarter 1	Reasons for the	variance	Measures taken to ac	ldress underpe	rformance		
Target Met	N/A		N/A				
Level of achievement Quarter 2	Reasons for the v	/ariance	Measures taken to ad	dress underper	formance		
Target Met	N/A		N/A				
Level of achievement Quarter 3	Reasons for the	variance	Measures taken to ac	ldress underpe	rformance		
Target Met	N/A		N/A				
Level of achievement Quarter 4	Reasons for the	variance	Measures taken to ac	ldress underpe	rformance		
Target Met	N/A		N/A				

Output Number	DCGG09	DCGG09					
Key Performance Area	Good Governan	Good Governance, Transparency and Accountability					
Predetermined Objective	Promoting Good	Promoting Good Governance, Transparency and Accountability					
Key Focus Area	Risk Managemer	nt	Baseline Indi	icator	4		
			Original Ann	ual Target	4		
			Adjusted Tar	get	4		
				Target	Actual		
	Weighting	10%	Quarter 1	1	1		
			Quarter 2	1	1		
			Quarter 3	1	1		
			Quarter 4	1	1		
Achievement for the period under re	view			4	4		
Key Performance Indicator	Number of strat	egic risk regist	er implemented and u	ıpdated.	•		
Definition	A register of stra	tegic risks and	internal controls put i	n place to mitig	ate against		
	occurrence of su	ch risks					
Purpose/Importance	Identification of	strategic risks a	and implementation o	f mitigation stra	itegies.		
Source/Collection of Data	Updated Strateg	ic Register					
Method of calculation	Count						
Data Limitation	Lack of supporting	ng documentat	ion				
Type of Data	Cumulative						
Calculation Type	Number						
Reporting Cycle	Quarterly						
New Indicator	Revised						
Desired Performance		to be on an ac	ceptable tolerance lev	/el			
Motivation for the adjustment	N/A						
Level of achievement Quarter 1	Reasons for the	variance	Measures taken to a	ddress underpe	rformance		
Target Met	N/A		N/A				
Level of achievement Quarter 2	Reasons for the	variance	Measures taken to ac	ddress underpe	rformance		
Target Met	N/A		N/A				
Level of achievement Quarter 3	Reasons for the	variance	Measures taken to ac	ddress underpe	rformance		
Target Met	N/A		N/A				
Level of achievement Quarter 4	Reasons for the	variance	Measures taken to ac	ddress underpe	rformance		
Taregt Met	N/A		N/A				

Output Number	DCGG10	DCGG10					
Key Performance Area	Good Governance	Good Governance, Transparency and Accountability					
Predetermined Objective	Promoting Good	Promoting Good Governance, Transparency and Accountability					
Key Focus Area	Risk Managemen	nt	Baseline Indi	icator	4		
				ual Target	4		
			Adjusted Tar	get	4		
				Target	Actual		
	Weighting	10%	Quarter 1	1	1		
			Quarter 2	1	1		
		Quarter 3	Quarter 3	1	1		
			Quarter 4	1	1		
Achievement for the period under re	view			4	4		
Key Performance Indicator	Number of fraud	l risk register	updated.				
Definition	A register of frau	d risks and in	ternal controls put in p	lace to mitigate	against		
	occurrence of su	ch risks					
Purpose/Importance	Identification of	fraud risks an	d implementation of m	itigation strateg	gies.		
Source/Collection of Data	Updated Fraud R	isk Register					
Method of calculation	Count						
Data Limitation	Lack of supporting	ng documenta	ition				
Type of Data	Cumulative						
Calculation Type	Number						
Reporting Cycle	Quarterly						
New Indicator	Revised						
Desired Performance		to be on an a	acceptable tolerance lev	/el			
Motivation for the adjustment	N/A						
Level of achievement Quarter 1	Reasons for the	variance	Measures taken to ac	ddress underpe	rformance		
Target Met	N/A		N/A				
Level of achievement Quarter 2	Reasons for the	variance	Measures taken to ac	ddress underpe	rformance		
Target Met	N/A		N/A				
Level of achievement Quarter 3	Reasons for the	variance	Measures taken to a	ddress underpe	rformance		
Target Met	N/A		N/A				
Level of achievement Quarter 4	Reasons for the	variance	Measures taken to ac	ddress underpe	rformance		
Target Met	N/A		N/A				

# **6.3.4 PUBLIC PARTICIPATION**

Output Number	DCPP001	DCPP001						
Key Performance Area	Public Participatio	Public Participation						
Predetermined Objective	Putting people firs	Putting people first and engaging with communities						
Key Focus Area	Stakeholder Partic	ipation	Baseline Ind	icator	5			
			Original Ann	ual Target	4			
			Adjusted Tai	get	4			
				Target	Actual			
	Weighting	50%	Quarter 1	1	1			
			Quarter 2	1	1			
			Quarter 3	1	1			
			Quarter 4	1	1			
Achievement for the period under re	view			4	4			
Key Performance Indicator	Number of Cross F	Border Crime Pre	vention Forum m	eeting attended	d annually.			
Definition	Meetings held by t							
Purpose/Importance	To mitigate agains	t the crime betw	een Lesotho and F	ree State				
Source/Collection of Data	<ul> <li>Invitations</li> </ul>							
	Attendance regis	Attendance registers						
	<ul> <li>Minutes</li> </ul>							
Method of calculation	Count							
Data Limitation	Lack of supporting	documentation						
Type of Data	Cumulative							
Calculation Type	Number							
Reporting Cycle	Quarterly							
New Indicator	Revised							
Desired Performance	Ensure that all crir	ne fighting agend	ies collaborate					
Motivation for the adjustment	N/A							
Level of achievement Quarter 1	Reasons for the va	ariance	Measures taken	to address und	lerperformance			
Target Met	N/A		N/A					
Level of achievement Quarter 2	Reasons for the va	ariance	Measures taken	to address und	lerperformance			
Target Met	N/A		N/A					
Level of achievement Quarter 3	Reasons for the va	ariance	Measures taken	to address und	lerperformance			
Target Met	N/A		N/A					
Level of achievement Quarter 4	Reasons for the va	ariance	Measures taken	to address und	lerperformance			
Target Met	N/A		N/A					

Outcome Number	DCPP002	DCPP002						
Key Performance Area	Public Participation	Public Participation						
Predetermined Objective	Putting people first a	Putting people first and engaging with communities						
Key Focus Area	Parks, Sports and Red	Parks, Sports and Recreation.		icator	4			
				ual Target	4			
				rget	4			
				Target	Actual			
	Weighting	50%	Quarter 1	1	1			
			Quarter 2	1	1			
			Quarter 3	1	1			
			Quarter 4	1	1			
Achievement for the period under re-	view			4	4			
Key Performance Indicator	Number of reports o	n sport progra	ammes implement	ed.	-1			
Definition	Programmes on spor	t conducted						
Purpose/Importance	Promotion of healthy	/ living and co	mpetitiveness					
Source/Collection of Data	• Invitations							
	Attendance register	Attendance registers						
	<ul> <li>Minutes</li> </ul>							
Method of calculation	Count							
Data Limitation	Lack of supporting do	ocumentation						
Type of Data	Cumulative							
Calculation Type	Number							
Reporting Cycle	Quarterly							
New Indicator	Revised							
Desired Performance	Inclusive participatio	n						
Motivation for the adjustment	N/A							
Evidence	• Invitations, List of	participants						
	<ul> <li>Portfolio of Eviden</li> </ul>	ce						
	<ul> <li>Monthly Reports</li> </ul>							
Level of achievement Quarter 1	Reasons for the varia	ance	Measures taken t	o address unde	rperformance			
Target Met	N/A		N/A					
Level of achievement Quarter 2	Reasons for the varia	ance	Measures taken t	o address unde	rperformance			
Target Met	N/A		N/A					
Level of achievement Quarter 3	Reasons for the varia	ance	Measures taken t	o address unde	rperformance			
Target Met	N/A		N/A					
Level of achievement Quarter 4	Reasons for the varia	ance	Measures taken t	o address unde	rperformance			
Target Met	N/A		N/A					

٠.

## **6.4 DIRECTOR CORPORATE SERVICES**

## **6.4.1 INSTITUTIONAL CAPACITY**

Output Number	DCSIC01	DCSIC01						
Key Performance Area	Institutional Capacity	Institutional Capacity						
Predetermined Objective	<b>Building institutional res</b>	Building institutional resilience and administrative capability						
Key Focus Area	Monitoring and Evaluation and Baseline Indicator			tor	20			
	Performance Manageme	nt and	<b>Original Annual</b>	Target	20			
	Development System	Development System		t	20			
				Target	Actual			
	Weighting	10%	Quarter 1	5	5			
			Quarter 2	5	5			
			Quarter 3	5	5			
			Quarter 4	5	5			
Achievement for the period under re	view		-	20	20			
Key Performance Indicator	Number of Performance	appraisals	for all Managers co	nducted annua	lly			
Definition	To ensure that the perform	• •						
	monitored, reviewed, au		•	, <sub>[</sub>	,			
Purpose/Importance	Enhance accountability, §			bility				
Source/Collection of Data	• Invitations							
	Portfolio of Evidence							
	Attendance Registers							
	Quarterly Performance Report							
Method of calculation	Number							
Data Limitation	Non-submission of appra	isal reports	5					
Type of Data	Non-cumulative							
Calculation Type	Count							
Reporting Cycle	Quarterly							
New Indicator	Revised							
Desired Performance	Ensure that managers are	held acco	untable for their per	formance and t	he budget i			
	spend in accordance with		•		_			
Motivation for the adjustment	N/A							
Level of achievement Quarter 1	Reasons for the variance		Measures taken to	address under	performanc			
Target Met	N/A		N/A		•			
Level of achievement Quarter 2	Reasons for the variance		Measures taken to	address under	performanc			
Target Met	N/A		N/A					
Level of achievement Quarter 3	Reasons for the variance		Measures taken to	address under	performanc			
Target Met	N/A		N/A					
Level of achievement Quarter 4	Reasons for the variance		Measures taken to	address under	performanc			
Target Met	N/A		N/A	·				

Output Number	DCSIC02						
Key Performance Area	Institutional Capacity	Institutional Capacity					
Predetermined Objective	Building institutional resilience and administrative capability						
Key Focus Area	Monitoring and Evaluation and Performance Management and Development System		Baseline Indi	cator	5		
			Original Annu	ual Target	5		
			Adjusted Tar	get	5		
				Target	Actual		
	Weighting	10%	Quarter 1	5	5		
			Quarter 2	N/A	N/A		
			Quarter 3	N/A	N/A		
			Quarter 4	N/A	N/A		
Achievement for the period under review	1			5	5		
Key Performance Indicator	Number of Performa	nce Agreemer	ts signed betwee	n the Director a	nd Managers		
	within the Departme	ent annually by	31 July 2024				
Definition	To ensure that the ma	anagers comm	it to implement to	the key perforn	nance		
	indicators planned fo	r the year ahea	ad.				
Purpose/Importance	Enhance accountabili	ty, good gover	nance and accoun	tability			
Source/Collection of Data	<ul> <li>Signed Performance</li> </ul>	e Agreements					
Method of calculation	Number						
Data Limitation	Non-submission of sign	gned performa	nce agreements				
Type of Data	Non-cumulative						
Calculation Type	Count						
Reporting Cycle	Quarterly						
New Indicator	Revised						
Desired Performance	Ensure that managers	s report on the	planned perform	ance informatio	า.		
Motivation for the adjustment	N/A						
Level of achievement Quarter 1	Reasons for the varia	ince	Measures taken	to address unde	rperformance		
Target Met	N/A		N/A				
Level of achievement Quarter 2	Reasons for the varia	ince	Measures taken	to address unde	rperformance		
Target not for the period under review	N/A		N/A				
Level of achievement Quarter 3	Reasons for the varia	ince	Measures taken	to address unde	rperformance		
Target not for the period under review	N/A		N/A				
Level of achievement Quarter 4	Reasons for the varia	ince	Measures taken	to address unde	rperformance		
Target not for the period under review	N/A		N/A				

Outcome Number	DCSIC03					
Key Performance Area	Institutional Capacity					
Predetermined Objective	Building institutional resilience and administrative capability					
Key Focus Area	and Performance		<b>Baseline Indicator</b>		1	
			Original Annual Targe	t	1	
			Adjusted Target		N/A	
				Target	Actual	
	Weighting	10%	Quarter 1	1	1	
			Quarter 2	N/A	N/A	
			Quarter 3	N/A	N/A	
			Quarter 4	N/A	N/A	
Achievement for the period under review	v			1	1	
Key Performance Indicator		nce Agree	ment signed between t	he Municipal N	lanager and	
•		_	t annually by 31 July 20	-	J	
Definition			nmit to implement to the		nce indicators	
	planned for the year ahead.					
Purpose/Importance	Enhance accountability, good governance and accountability					
Source/Collection of Data	Performance Agree	ement sign	ed between the Munici	oal Manager an	d the Director	
	annually by 31 July	2024				
Method of calculation	Number					
Data Limitation	Non-submission of si	gned perfo	ormance agreements			
Type of Data	Non-cumulative					
Calculation Type	Count					
Reporting Cycle	Quarterly					
New Indicator	Revised					
Desired Performance	Ensure that director	report on t	he planned performanc	e information.		
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the varia	ance	Measures taken to	address unde	rperformance	
Target Met	Performance agreem		Ensure that perfor	mance agreem	ent is signed	
	developed but not sig					
Level of achievement Quarter 2	Reasons for the varia	ance	Measures taken to	o address unde	rperformance	
Target not for the period under review	N/A		N/A			
Level of achievement Quarter 3	Reasons for the varia	ance	Measures taken to	address unde	rperformance	
Target not for the period under review	N/A		N/A			
Level of achievement Quarter 4	Reasons for the varia	ance	Measures taken to	address unde	rperformance	
Target not for the period under review	N/A		N/A			

Output Number	DCSIC04	DCSIC04						
Key Performance Area	Institutional Capa	Institutional Capacity						
Predetermined Objective	Building institution	Building institutional resilience and administrative capability						
Key Focus Area	Human Resources	Management	Baseline Indicat	or	0%			
				Target	100%			
					N/A			
				Target	Actual			
	Weighting	10%	Quarter 1	100%	0%			
			Quarter 2	100%	0%			
			Quarter 3	100%	100%			
			Quarter 4	100%	80%			
Achievement for the period under re-	view			100%	45%			
Key Performance Indicator		sitions filled wit	hin three months	of the position be	coming			
,	vacant:							
Definition	Ensure that funde	d vacant position	ns are filled withi	n the required turn	-around time.			
Purpose/Importance	The municipality is	•		· · · · · · · · · · · · · · · · · · ·				
Source/Collection of Data	Advertisement							
	Long List							
	• Shortlist							
	Interview reports							
	Appointment le							
Method of calculation	Percentage							
Data Limitation	Slow pace of filling	of positions						
Type of Data	Non-cumulative	5 0 1 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						
Calculation Type	Number of positions of pos	tions vacant for	the period under	review -denominat	tor			
7,			='	eview -numerator				
Reporting Cycle	Quarterly		poou uuo					
New Indicator	Revised							
Desired Performance	Vacant positions a	re filled with a	ualified persons as	soon as possible.				
Motivation for the adjustment	N/A		μοισσιο					
Level of achievement Quarter 1	Reasons for the v	ariance	Measures tak	en to address unde	erperformance			
Target Not Met	Evidence provided			curate and valid ev	•			
	to the period und		provided		-			
Level of achievement Quarter 2	Reasons for the v		Measures tak	en to address unde	erperformance			
Target Not Met	Evidence provided			curate and valid ev				
	to the period und		provided					
Level of achievement Quarter 3	Reasons for the v		-	en to address unde	erperformance			
Target Met	N/A		N/A		-			
Level of achievement Quarter 4	Reasons for the v	ariance		en to address unde	erperformance			
Target Partially Met	Processes are com							
	awaiting final imm	•	,					
	verification which	_	av					

Output Number	DCOIC005							
Key Performance Area	Institutional Capacity							
Predetermined Objective	Building institutional r	esilience an	d administrative capability  Baseline Indicator 5%					
Key Focus Area	Employment Equity	5%						
			Original Annual	Гarget	20%			
			Adjusted Target		20%			
				Target	Actual			
	Weighting	7.5%	Quarter 1	5%	0%			
			Quarter 2	5%	7%			
			Quarter 3	5%	5%			
			Quarter 4	5%	0%			
Achievement for the period under re	eview		_	20%	12%			
Key Performance Indicator	Percentage of employ	ment equity	target groups emi	oloved in all levels	of the			
.,	municipality in compli			-				
Definition	Ensure that recruitmen							
	municipal area.		,					
Purpose/Importance	•	os within the	e municipality are r	ecognised and ack	nowledged.			
Source/Collection of Data	Copy of the advert		1 -1	<u> </u>				
•	Appointment Letter							
	Employment Equity I	Reports						
Method of calculation	Percentage	- p <del></del>						
Data Limitation	S	v for advert	ised vacant position	ns by the equity ta	rget group			
	from the communities	,	.ood radam pooliio.	is by the equity to	. 801 8. 0 a.b			
Type of Data	Non-cumulative							
Calculation Type	Number of positions	vacant for t	he period under re	view -denominato	r			
	-	ons filled for the period under review -numerator						
Reporting Cycle	Quarterly							
New Indicator	Revised							
Desired Performance		led with au:	alified nersons from	equity target gro	uns to address			
Desired Ferrormance	the inequality challeng	•	•		ups to address			
Motivation for the adjustment	N/A	C5 111 C11C 110	rikpiace as soon as	possible.				
Level of achievement Quarter 1	Reasons for the varian	CE	Measures take	n to address unde	ernerformance			
Target Not Met	Slow recruitment of en							
	all occupation categori	•	Equity Plan.					
	occupational levels in t		• •	evel of labour requ	uisition in			
	Municipality.			•				
				Cascade to all levels of occupational				
			categories and categories and occupationa					
			levels in the municipality.					
Level of achievement Quarter 2	Reasons for the varian	ce		n equity target groups to address possible.  In to address underperformant of the Employment of labour requisition, in kind of an employee the looking for.  Il levels of occupational and categories and occupational municipality.  In to address underperformant of the Employment of t				
Target Well Met	N/A		N/A		-			
Level of achievement Quarter 3	Reasons for the varian	ce		ken to address				
·			underperfor	mance				
Target Met	N/A		N/A					
Level of achievement Quarter 4	Reasons for the varian	ce		ken to address				
			underperfor	mance				
Target Not Met	Focus towards achievir	ng the EE			need to be			
	Targets is prioritised as		expedited.					
	reflect the targeted gro		•					
	could have been achiev	-						
	to delays from immigra	ition						
	verification it delayed t							
	completion of the appo							
	process – all appointm							
	pending finalistion							
	125							

Outcome Number	DCSIC06						
Key Performance Area	Institutional Capacity	Institutional Capacity					
Predetermined Objective	Building institutional	resilience a	nd administrative	capability			
Key Focus Area	Human Resources Ma	anagement	Baseline Indicate	or	4		
			Original Annual	Target	4		
			<b>Adjusted Target</b>		4		
				Actual			
	Weighting	10%	Quarter 1	1	2		
			Quarter 2	1	2		
			Quarter 3	1	2		
			Quarter 4	1	4		
Achievement for the period under review	I			4	10		
Key Performance Indicator	Number of Health ar	d Safety and	l Wellness progra	mmes conducted			
Definition	Conducting health an	d safety wel	ness programmes	to highlight safety	and wellness		
	at the workplace.						
Purpose/Importance	Mitigate on the risks	•			-		
	workforce on the dar	igers of not a	dhering to the saf	ety and wellness p	rotocols.		
Source/Collection of Data	<ul> <li>Invitations</li> </ul>						
	• Presentations						
	<ul> <li>Attendance registe</li> </ul>	rs					
	Reports						
Method of calculation	Number						
Data Limitation	Cancellation of works	hops					
Type of Data	Cumulative						
Calculation Type	<ul> <li>Number of Program</li> </ul>	nmes co-ord	inated				
Reporting Cycle	Quarterly						
New Indicator	Revised						
Desired Performance	Knowledgeable work workplace	force on issu	es of safety and w	ellness programme	es within the		
Motivation for the adjustment	N/A						
Level of achievement Quarter 1	Reasons for the varia	ince	Measures take	en to address unde	rperformance		
Target Extremely Met	N/A		N/A				
Level of achievement Quarter 2	Reasons for the varia	ince	Measures take	en to address unde	rperformance		
Target Extremely Met	N/A		N/A				
Level of achievement Quarter 3	Reasons for the varia	ince		en to address unde	rperformance		
Target Extremely Met	N/A		N/A				
Level of achievement Quarter 4	Reasons for the varia	ince	Measures take	en to address unde	rperformance		
Target Extremely Met	N/A		N/A				

Output Number	DCSIC07						
Key Performance Area	Institutional Capacity						
Predetermined Objective	Building institution	nal resilience and ad	ministrative capabil	ity			
Key Focus Area	Human Resources	: Skills Development	Baseline Inc	licator	1		
			Original Ann	nual Target	1		
			Adjusted Ta	rget	N/A		
				Target	Actua		
	Weighting	10%	Quarter 1	N/A	N/A		
			Quarter 2	N/A	N/A		
			Quarter 3	N/A	N/A		
			Quarter 4	1	1		
Achievement for the period under review	N			1	1		
Key Performance Indicator	and submitted	place Skills Plan and A					
Definition	Ensuring the mun address the capac	icipality has develope	d and approved a w	orkplace skills <sub>l</sub>	olan to		
Purpose/Importance	•	<u> </u>	rom various denarti	ment into a sin	gle nlan		
Source/Collection of Data	<ul> <li>Consolidation of all learning initiatives from various department into a single plan</li> <li>Approved Workplace Skills Plan and Annual Training Report</li> </ul>						
source, concention of Data	* *	ent Letter from Local			Training		
Method of calculation	Number						
Data Limitation	Lack of skills audit	report					
Type of Data	Non-cumulative						
Calculation Type	Count						
Reporting Cycle	Quarterly						
New Indicator	Revised						
<b>Desired Performance</b>	Employees lacking functions properly	g requisite skills are ca	pacitated to assist t	hem to execut	e their		
Motivation for the adjustment	N/A						
Level of achievement Quarter 1	Reasons for the v	ariance M	easures taken to ad	dress underpe	rformano		
Target not for the period under review	N/A	N,	'A	-			
Level of achievement Quarter 2	Reasons for the v	ariance M	easures taken to ad	dress underpe	rformano		
Target not for the period under review	N/A	N,	'A	-			
Level of achievement Quarter 3	Reasons for the v	ariance M	easures taken to ad	dress underpe	rforman		
Target not for the period under review	N/A	N,	'A				
Level of achievement Quarter 4	Reasons for the v	ariance M	easures taken to ad	dress underpe	rformano		

Output Number	DCSIC08						
Key Performance Area	Institutional Capacity						
Predetermined Objective	Building institutional resil						
Key Focus Area	Human Resources: Skills Baseline Indicator						
	Development	Original Annual	Target		100%		
		Adjusted Target	t		N/A		
				Target	Actua		
	Weighting	7.5%	Quarter 1	100%	100%		
			Quarter 2	100%	100%		
			Quarter 3	100%	100%		
			Quarter 4	100%	100%		
Achievement for the period under	review			100%	100%		
Key Performance Indicator	Percentage to which plan	ned Workplace Ski	Ils Plan Programmes	are implemen	ted and		
	achieved						
Definition	Extent to which the Work						
Purpose/Importance	To measure the extent to	which the Workpla	ce Skills Plan Prograr	mmes are being			
	implemented						
Source/Collection of Data	Report on the implementa	ition of the Workpl	ace Skills Plan				
Method of calculation	Percentage						
Data Limitation	Low enrolment number of	employees with ca	apacity challenges as	per the skills a	udit		
_	report						
Type of Data	Non-cumulative						
Calculation Type	Number of skills program						
	Number of skills program	nmes implemente	d-numerator				
Reporting Cycle	Quarterly						
New Indicator	Revised						
Desired Performance	Employees lacking requisit	e skills are capacit	ated to assist them to	o execute their			
	functions properly						
Motivation for the adjustment	N/A		1				
Level of achievement Quarter 1	Reasons for the varianc	e		taken to addre	SS		
Toward Name	N1/A		underperf	ormance			
Target Met	N/A		N/A	4-1 4I-I			
Level of achievement Quarter 2	Reasons for the varianc	e		taken to addre	SS		
Target Met	N/A		underperf	ormance			
Target Met Level of achievement Quarter 3	Reasons for the varianc	•	N/A Measures	taken to addre	cc		
Level of achievement Quarter 3	neasons for the varianc	E	underperf		33		
Target Met	N/A		N/A	ormanice			
Level of achievement Quarter 4	Reasons for the varianc	Δ		taken to addre	cc		
Level of achievement Quarter 4	neasons for the validit	C	underperf		33		
Target Met	N/A		N/A	o. mance			

Output Number	DCSIC09						
Key Performance Area	Institutional Capacity						
Predetermined Objective	<b>Building institutional</b>	resilience and adm	inistrative capabil	ity			
Key Focus Area	Human Resources: Employment Equity		Baseline Ind	licator	1		
			Original Ann	nual Target	0		
			Adjusted Ta	rget	1		
				Target	Actua		
	Weighting	10%	Quarter 1	N/A	N/A		
			Quarter 2	N/A	N/A		
			Quarter 3	1	1		
			Quarter 4	N/A	N/A		
Achievement for the period under review	v			1	1		
Key Performance Indicator	Number of Employme	nt Equity Reports	submitted to Depa	rtment of Em	oloyment		
•	and Labour		•		-		
Definition	To report on the exter	t to which the Em	oloyment Equity Pl	an is being imp	lemented		
	in the municipality						
Purpose/Importance	To account on the imp	lementation of the	Employment Equi	ty Plan implem	entation		
Source/Collection of Data	EEA2 and EEA4 Repo	ort					
	Acknowledgement I	etter from the Dep	partment of Labour				
Method of calculation	Number						
Data Limitation	Non-submission of rep	orts					
Type of Data	Non-cumulative						
Calculation Type	Count						
Reporting Cycle	Quarterly						
New Indicator	Revised						
<b>Desired Performance</b>	Employees lacking req	uisite skills are cap	acitated to assist t	hem to execute	e their		
	functions properly						
Motivation for the adjustment	N/A						
Level of achievement Quarter 1	Reasons for the varia		asures taken to ad	dress underpe	rformanc		
Target not for the period under review	N/A	N/A	<u> </u>				
Level of achievement Quarter 2	Reasons for the varia	nce Me	asures taken to ad	dress underpe	rformanc		
Target not for the period under review	N/A	N/A					
Level of achievement Quarter 3	Reasons for the varia		asures taken to ad	dress underpe	rformanc		
Target Met	N/A	N/A					
Level of achievement Quarter 4	Reasons for the varia	nce Me	asures taken to ad	dress underpe	rformanc		
Target not for the period under review	N/A	N/A					

Outcome Number	DCSIC10							
Key Performance Area	-	Institutional Capacity						
Predetermined Objective	Building institutional resilience and administrative capability							
Key Focus Area	Human Resources: La	Human Resources: Labour Relations			0			
			Original Ann	nual Target	100%			
				rget	100%			
				Target	Actual			
	Weighting	Weighting 7.5%		25%	18%			
			Quarter 2	25%	44.4%			
			Quarter 3	25%	0%			
			Quarter 4	25%	35.3%			
Achievement for the period under re	view			100%	97.7%			
Key Performance Indicator	Percentage for the re	eduction in Disci	plinary Hearings					
Definition	To ensure that transg	gressions are de	alt with through pro	per channels a	s soon as			
	possible after being i	-						
Purpose/Importance	To continuously impl	ement consequ	nce management					
Source/Collection of Data	Summary on the per	centage of redu	ction of disciplinary h	nearings, conci	liations,			
	Arbitrations and Lab	our Cases						
Method of calculation	Percentage							
Data Limitation	Non-submission of re	Non-submission of reports						
Type of Data	Cumulative							
Calculation Type	Number of discipling	nary cases initia	ted-denominator					
	Number of discipling	Number of disciplinary cases finalised-numerator						
Reporting Cycle	Quarterly	· · · ·						
New Indicator	Revised							
Desired Performance	Consequence manag	ement is implen	nented consistently a	and fairly				
Motivation for the adjustment	N/A	-	-	-				
Level of achievement Quarter 1	Reasons for the vari	ance	Measures taken to a	ddress under	performano			
Target Partially Met	Target partially achie	eved due to	Training of Manager	s and supervise	ors on			
	reviewed and adjust		Disciplinary Procedu					
	the reduction in Disc	iplinary						
	Hearings							
Level of achievement Quarter 2	Reasons for the vari	ance	Measures taken to a	ddress under	performano			
Target Extremely Met	N/A		N/A					
Level of achievement Quarter 3	Reasons for the vari	ance	Measures taken to a	ddress under	performand			
Target Not Met	Target not archived of	due to	Training of Manager	s and Supervis	ors on			
	reviewed and adjust		Disciplinary Procedu					
	the reduction in disc	iplinary	Target will be achiev	ed in the fourt	h Quarter,			
	hearings.		as most of the Pendi	ng Internal Ma	atters			
			managed will be fina	lised.				
Level of achievement Quarter 4	Reasons for the vari	ance	Measures taken to a	ddress under	performand			
Target Extremely Met	N/A		N/A					

Outcome Number	DCSIC11	DCSIC11					
Key Performance Area	Institutional Capac	Institutional Capacity					
Predetermined Objective	Building institution	Building institutional resilience and administrative capability					
Key Focus Area	Human Resources:	Labour Relations	Baseline Ind	licator	4		
				nual Target	4		
			Adjusted Ta	rget	N/A		
				Target	Actual		
	Weighting	7.5%	Quarter 1	1	1		
			Quarter 2	1	1		
			Quarter 3	1	1		
			Quarter 4	1	1		
Achievement for the period under re	eview			4	4		
Key Performance Indicator	Number of Local La	bour Forum meeti	ngs held		•		
Definition	To comply to the re	quirement of the L	abour Relations Act,	66 of 1995			
Purpose/Importance	To continuously im	olement consequer	ce management				
Source/Collection of Data	Notice of Local La	Notice of Local Labour Forum meeting					
	Attendance regis	Attendance register					
	Minutes of meeti	ng					
Method of calculation	Number						
Data Limitation	Non-sitting of the fo	orum					
Type of Data	Cumulative						
Calculation Type	Count						
Reporting Cycle	Quarterly						
New Indicator	Revised						
<b>Desired Performance</b>	Harmonised the wo	rking relationship b	etween employer ar	nd labour			
Motivation for the adjustment	N/A						
Level of achievement Quarter 1	Reasons for the var	riance N	leasures taken to ac	ldress underpe	erformance		
Target Met	N/A	N	I/A				
Level of achievement Quarter 2	Reasons for the var		leasures taken to ac	ddress underpe	erformance		
Target Met	N/A		I/A				
Level of achievement Quarter 3	Reasons for the var	riance N	leasures taken to ac	ddress underpe	erformance		
Target Met	N/A	N	I/A				
Level of achievement Quarter 4	Reasons for the var	riance N	leasures taken to ac	ldress underpe	erformance		
Target Met	N/A	N	I/A				

## **6.4.2 FINANCIAL MANAGEMENT**

Output Number	DCSFM01							
Key Performance Area	Financial Management							
Predetermined Objective	Ensure Sound Fin	Ensure Sound Financial Management and Accounting						
Key Focus Area	Payroll Administr	ation	Baseline Ind	licator	12			
			Original Ann	nual Target	12			
			Adjusted Ta	rget	12			
				Target	Actual			
	Weighting	33,3%	Quarter 1	3	3			
			Quarter 2	3	3			
			Quarter 3	3	3			
			Quarter 4	3	3			
Achievement for the period under review	ew			12	12			
Key Performance Indicator	Number of payro	lls processed on o	or before the 25 of eac	ch month				
Definition	Extent to which employees' salaries are paid on time							
Purpose/Importance	Timeous payment of salaries							
Source/Collection of Data	Monthly Salary R	un						
Method of calculation	Number							
Data Limitation	Lack of funds							
Type of Data	Cumulative							
Calculation Type	Count							
Reporting Cycle	Quarterly							
New Indicator	Revised							
Desired Performance	Consistent timeo	us payment of sala	aries					
Motivation for the adjustment	N/A							
Level of achievement Quarter 1	Reasons for the v	ariance	Measures taken to a	ddress underp	performance			
Target Met	N/A		N/A					
Level of achievement Quarter 2	Reasons for the v	ariance	Measures taken to a	ddress underp	performance			
Target Met	N/A		N/A					
Level of achievement Quarter 3	Reasons for the v	ariance	Measures taken to a	ddress underp	performance			
Target Met	N/A		N/A					
Level of achievement Quarter 4	Reasons for the v	variance	Measures taken to a	ddress underp	performance			
Target Met	N/A		N/A					

Output Number	DCSFM02	DCSFM02						
Key Performance Area	Financial Manager	Financial Management						
Predetermined Objective	Ensure Sound Fina	Ensure Sound Financial Management and Accounting						
Key Focus Area	Payroll Administra	Payroll Administration		dicator	100%			
				nual Target	100%			
				rget	100%			
				Target	Actual			
	Weighting	33,3%	Quarter 1	100%	100%			
			Quarter 2	100%	100%			
			Quarter 3	100%	100%			
			Quarter 4	100%	100%			
Achievement for the period under re	view			100%	100%			
Key Performance Indicator	Percentage of thir month	Percentage of third parties processed for payment on or before the 3rd of each						
Definition	Extent to which th	ird parties' payment	s are paid on time					
Purpose/Importance	Timeous payment	of third parties						
Source/Collection of Data	Monthly processed	d paperwork of third	parties					
Method of calculation	Percentage							
Data Limitation	Lack of funds							
Type of Data	Non-cumulative							
Calculation Type	Count							
Reporting Cycle	Quarterly							
New Indicator	Revised							
<b>Desired Performance</b>	Consistent timeous	s payment of salarie	S					
Motivation for the adjustment	N/A							
Level of achievement Quarter 1	Reasons for the va	riance M	easures taken to a	ddress underp	erformance			
Target Met	N/A	N/	<b>′</b> A					
Level of achievement Quarter 2	Reasons for the va	riance M	easures taken to a	ddress underp	erformance			
Target Met	N/A	N/	'A					
Level of achievement Quarter 3	Reasons for the va	riance M	easures taken to a	ddress underp	erformance			
Target Met	N/A	N/	'A					
Level of achievement Quarter 4	Reasons for the va	riance M	easures taken to a	ddress underp	erformance			
Target Met	N/A	N/	'A					

Output Number	DCSFM03							
Key Performance Area	Financial Manager	Financial Management						
Predetermined Objective	Ensure Sound Fina	Ensure Sound Financial Management and Accounting						
Key Focus Area	Human Resource [	Human Resource Development			100%			
				nual Target	100%			
				arget	100%			
				Target	Actual			
	Weighting	33,3%	<b>Quarter 1</b>	25%	23.4%			
			Quarter 2	25%	10.8%			
			Quarter 3	25%	45%			
			Quarter 4	25%	10%			
Achievement for the period under rev	view			100%	89.2%			
Key Performance Indicator		spending of the	e municipal budget on	skills develop	ment			
Definition			oudget on skills develo	-				
Purpose/Importance			end for the intended	-				
Source/Collection of Data								
		<ul> <li>Calculations of the spending viz a viz the actual budget</li> <li>Copy of the budget</li> </ul>						
		_	of the service provider	-				
	• Copy of the registration letter of the							
Method of calculation	Percentage		(	<u> </u>				
Data Limitation	Lack of funds	•						
Type of Data	Non-cumulative							
Calculation Type		d for skills devel	opment-denominator					
76-	_		n skills development-n	umerator				
Reporting Cycle	Quarterly		р					
New Indicator	Revised							
Desired Performance	Skills development	t spend for the i	ntended purpose					
Motivation for the adjustment	N/A		рапросс					
Level of achievement Quarter 1	Reasons for the va	ariance	Measures taken to	address under	performance			
Target Almost Met	Programmes not y implemented	et fully	Focus towards imple					
Level of achievement Quarter 2	Reasons for the va	ariance	Measures taken to	address under	performance			
Target Almost Met	Programmes not y implemented		Focus towards imple					
Level of achievement Quarter 3	Reasons for the va	rianco	Measures taken to	addrace undar	oorformanss			
Target Extremely Met	N/A	an lance	N/A	audress under	yel lul illalice			
Level of achievement Quarter 4	Reasons for the va	riance	Measures taken to	addrass undor	nerformanco			
Target Almost Met	Planned programn		Processes should be					
raiget Aimost Wet	advertised however		advance to ensure to	-				
	applied for the tra		especially where SCI					
	identified.	8	unfold.	WITTOCCSSCS HE	.cu to			
	identified.		untola.					

# 6.4.3 GOOD GOVERNANCE, TRANSPARENCY AND ACCOUNTABILITY

Output Number	DCSGG01								
Key Performance Area	Good Governance, Trans	sparency and Accountability							
Predetermined Objective	Promoting Good Govern	Promoting Good Governance, Transparency and Accountability							
Key Focus Area	Administration and Supp	ort Services	Baseline In	dicator	7				
			Original An	nual	7				
			Target						
			Adjusted T	arget	7				
				Target	Actual				
	Weighting	10%	Quarter 1	2	2				
			Quarter 2	1	2				
			Quarter 3	2	2				
			Quarter 4	2	2				
Achievement for the period und	ler review			7	8				
Key Performance Indicator		on and Human Resources mee	etings co-ordinated		1				
Definition		tration and Human Resources			vear				
	plan			0 1	,				
Purpose/Importance	Promoting good governa	nce, transparency and account	tability						
Source/Collection of Data		ion and Human Resources Sect							
	<ul> <li>Minutes</li> </ul>		, , , , , , , , , , , , , , , , , , ,						
	Attendance Registers								
Method of calculation	Number								
Data Limitation	Non-sitting of meetings								
Type of Data	Cumulative								
Calculation Type	Count								
Reporting Cycle	Quarterly								
New Indicator	Revised								
Desired Performance	Meetings to be held cons	sistently as per the year plan							
Motivation for the	N/A								
adjustment									
Level of achievement Quarter 1	Reasons for the variance	Measures taken to addre	ess underperforma	nce					
Target Met	N/A	N/A	<u>-</u>						
Level of achievement Quarter 2	Reasons for the variance	Measures taken to addre	ess underperforma	nce					
Target Extremely Met	N/A	N/A							
Level of achievement Quarter 3	Reasons for the variance	Measures taken to addre	ess underperforma	nce					
Target Met	N/A	N/A							
Level of achievement Quarter 4	Reasons for the variance	Measures taken to addre	ess underperforma	nce					
Target Met	N/A	N/A							

Output Number	DCSGG02							
Key Performance Area	Good Governance, Transparency and Accountability							
Predetermined Objective	Promoting Good Governance, Transparency and Accountability							
Key Focus Area	Administration and Support Se	Baseline Ind	icator	7				
			Original Ann	nual Target	7			
				rget	7			
				Target	Actual			
	Weighting	10%	Quarter 1	2	1			
			Quarter 2	1	2			
			Quarter 3	2	1			
			Quarter 4	2	1			
Achievement for the period under rev	view		- Quantum	7	5			
Key Performance Indicator	Number of Mayoral Committe	ee Meeti	ngs co-ordinated	<u> </u>				
Definition	Coordination of Mayoral Com		-	plan				
Purpose/Importance	Promoting good governance, t			•				
Source/Collection of Data	Notices of Mayoral Committee	•	•	1				
Source, concension of Data	Minutes		65					
	Attendance Registers							
Method of calculation	Number							
Data Limitation	Non-sitting of meetings							
Type of Data	Cumulative							
Calculation Type	Count							
Reporting Cycle	Quarterly							
New Indicator	Revised							
Desired Performance	Meetings to be held consisten	tly as pei	the year plan					
Motivation for the adjustment	N/A	., 40 pc.	the year plan					
Level of achievement Quarter 1	Reasons for the variance Measures taken to address							
			underperformance					
Target Almost Met	The second reported meeting		Ensure that the accura	te and valid ev	idence is			
Ü	not have the attendance regis		submitted with the rep	orted perforn	nance			
	and minutes		nformation	•				
Level of achievement Quarter 2	Reasons for the variance	1	Measures taken to ad	dress				
			underperformance					
Target Extremely Met	N/A	1	N/A					
Level of achievement Quarter 3	Reasons for the variance	1	Measures taken to ad	dress				
		(	underperformance					
Target Almost Met	One meeting did not take plac		The meeting must take	e place as sche	duled			
	due to Extended Meetings for							
	budget and IDP							
	Preparation and EM programn	ne						
Level of achievement Quarter 4	Reasons for the variance		Measures taken to ad	dress				
			underperformance					
Target Almost Met	One meeting did not take plac		The Yearplan will be a					
	due to the Executive Mayors		to exclude the Perform	_				
	Programme		MMCs as scheduled Mayor Meetings					

Output Number	DCSGG03	DCSGG03						
Key Performance Area	Good Governance, Tra	nsparency and A	countability					
Predetermined Objective	Promoting Good Gove	rnance, Transpar	ency and Accountab	ility				
Key Focus Area	Administration and Su	oport Services	Baseline Ind	licator	4			
			Original Ann	nual Target	4			
			Adjusted Ta	rget	4			
				Target	Actual			
	Weighting	10%	Quarter 1	1	3			
			Quarter 2	1	3			
			Quarter 3	1	3			
			Quarter 4	1	4			
Achievement for the period under re-	view			4	13			
Key Performance Indicator	Number of council me	etings co-ordinat	ed					
Definition	Coordination of counci	I meeting as per t	he year plan					
Purpose/Importance	Promoting good gover	nance, transparer	cy and accountability	у				
Source/Collection of Data	Notices of council meeting							
source, concention of Buta	• Minutes							
	<ul> <li>Attendance Register</li> </ul>	S						
Method of calculation	Number							
Data Limitation	Non-sitting of meeting	S						
Type of Data	Cumulative							
Calculation Type	Count							
Reporting Cycle	Quarterly							
New Indicator	Revised							
Desired Performance	Meetings to be held co	nsistently as per	the year plan					
Motivation for the adjustment	N/A							
Level of achievement Quarter 1	Reasons for the varian	ice N	leasures taken to ad	dress underpe	rformance			
Target Extremely Met	N/A	N	/A					
Level of achievement Quarter 2	Reasons for the varian	ice N	leasures taken to ad	dress underpe	rformance			
Target Extremely Met	N/A		/A					
Level of achievement Quarter 3	Reasons for the varian	ice M	leasures taken to ad	dress underpe	rformance			
Target Extremely Met	N/A		/A					
Level of achievement Quarter 4	Reasons for the varian		leasures taken to ad	drace undarna	formonec			

Output Number	DCSGG04						
Key Performance Area	Good Governance, Trans	Good Governance, Transparency and Accountability					
Predetermined Objective	Promoting Good Govern	Promoting Good Governance, Transparency and Accountability					
Key Focus Area	Payroll Administration	Payroll Administration			4		
				nual Target	4		
			Adjusted Ta	rget	4		
				Target	Actual		
	Weighting	12.5%	Quarter 1	1	1		
			Quarter 2	1	1		
			Quarter 3	1	1		
			Quarter 4	1	1		
Achievement for the period under rev	view			4	4		
Key Performance Indicator	Number of Section 66 Re	eports (Expenditur	e of Staff Benefits	s) compiled an	d		
_	submitted to Council.						
Definition	Disclosure of councillors	and employee ben	efits and allowand	ces			
Purpose/Importance	Promoting good governa	Promoting good governance, transparency and accountability					
Source/Collection of Data	Section 66 Report						
	<ul> <li>Council Resolution</li> </ul>						
Method of calculation	Number						
Data Limitation	Incomplete and inaccura	te disclosures					
Type of Data	Cumulative						
Calculation Type	Count						
Reporting Cycle	Quarterly						
New Indicator	Revised						
<b>Desired Performance</b>	Report accurately on the	councillors and en	nployees benefits	and allowance			
Motivation for the adjustment	N/A						
Level of achievement Quarter 1	Reasons for the variance	e Measu	res taken to addı	ress underperf	ormance		
Target Met	N/A	N/A					
Level of achievement Quarter 2	Reasons for the variance	Measu	res taken to addı	ress underperf	ormance		
Target Met	N/A	N/A					
Level of achievement Quarter 3	Reasons for the variance	Measu	res taken to addı	ress underperf	ormance		
Target Met	N/A	N/A					
Level of achievement Quarter 4	Reasons for the variance	e Measu	res taken to addı	ress underperf	ormance		
Target Met	N/A	N/A					

Output Number	DCSGG05							
Key Performance Area	Good Governance, T	Good Governance, Transparency and Accountability						
Predetermined Objective	Promoting Good Go	Promoting Good Governance, Transparency and Accountability						
Key Focus Area	Legal Services and Co	Legal Services and Contracts Management		icator	4			
				ual Target	4			
				rget	4			
				Target	Actual			
	Weighting	12.5%	Quarter 1	1	1			
			Quarter 2	1	1			
			Quarter 3	1	3			
			Quarter 4	1	3			
Achievement for the period under re	view			4	8			
Key Performance Indicator		on litigations and priva	te claims regist	er				
Definition		ons and private claims a						
Purpose/Importance		gement and accounting		-   /				
Source/Collection of Data	Updated Litigations a							
Method of calculation	Number							
Data Limitation	Inaccurate and incor	nplete Litigation and Cla	ims Register					
Type of Data	Cumulative							
Calculation Type	Count							
Reporting Cycle	Quarterly							
New Indicator	Revised							
Desired Performance	Timeous identification	on and mitigation of the	financial risk th	e municipality	might face			
	if the outcome of the	e process impact negati	ely on the mur	icipality				
Motivation for the adjustment	N/A							
Level of achievement Quarter 1	Reasons for the vari	ance Meas	ures taken to a	ddress				
		unde	performance					
Target Met	N/A	N/A						
Level of achievement Quarter 2	Reasons for the vari	ance Meas	ures taken to a	ddress				
		unde	performance					
Target Met	N/A	N/A						
Level of achievement Quarter 3	Reasons for the vari		ures taken to a	ddress				
			performance					
Target Extremely Met	N/A	N/A						
Level of achievement Quarter 4	Reasons for the vari		ures taken to a	ddress				
		unde	rperformance					
Target Extremely Met	N/A							

Output Number	DCSGG06						
Key Performance Area	Good G2overnance, T	Good G2overnance, Transparency and Accountability					
Predetermined Objective	Promoting Good Gov	Promoting Good Governance, Transparency and Accountability					
Key Focus Area	Governance Structure	Governance Structures		icator	4		
				nual Target	4		
			Adjusted Ta	rget	4		
				Target	Actual		
	Weighting	10%	Quarter 1	1	1		
			Quarter 2	1	1		
			Quarter 3	1	1		
			Quarter 4	1	1		
Achievement for the period under re	view			4	4		
Key Performance Indicator	Number of Departme	ntal Meetings held	annually with Divis	ional Manager	S		
Definition	Departmental meetin	gs held to enhance	coordination				
Purpose/Importance	Promoting good gove	rnance, transparen	cy and accountabil	ity			
Source/Collection of Data	• Invitations						
	• Minutes						
	Attendance Regist	Attendance Registers					
Method of calculation	Number						
Data Limitation	Non-sitting of meeting	gs					
Type of Data	Cumulative						
Calculation Type	Count						
Reporting Cycle	Quarterly						
New Indicator	Revised						
<b>Desired Performance</b>	Enhanced synergy wit	hin the department	al divisions				
Motivation for the adjustment	N/A						
Level of achievement Quarter 1	Reasons for the varia	nce Mea	sures taken to ad	dress underpe	rformance		
Target Met	N/A	N/A					
Level of achievement Quarter 2	Reasons for the varia	nce Mea	sures taken to ad	dress underpe	rformance		
Target Met	N/A	N/A					
Level of achievement Quarter 3	Reasons for the varia	nce Mea	sures taken to ad	dress underpe	rformance		
Target Met	N/A	N/A					
Level of achievement Quarter 4	Reasons for the varia	nce Mea	sures taken to ad	dress underpe	rformance		
Target Met	N/A	N/A					

Output Number	DCSGG07							
Key Performance Area	Good Governance, Transparency and Accountability							
Predetermined Objective	Promoting Good Gove	Promoting Good Governance, Transparency and Accountability						
Key Focus Area	External Audit		Baseline Ind	icator	5			
				ual Target	5			
				rget	5			
				Target	Actual			
	Weighting	10%	Quarter 1	N/A	N/A			
			Quarter 2	N/A	N/A			
			Quarter 3	2	2			
			Quarter 4	3	3			
Achievement for the period under revie	w			5	5			
Key Performance Indicator	Number of Progress R	eports on the Imple	ementation of the	External Audi	t Action			
	Plan for the 2024/202	5 Audit Report						
Definition	Extend to which the m	unicipality is addres	ssing audit finding	s towards the	attainment			
	of clean audit							
Purpose/Importance	Promoting good gover	Promoting good governance, transparency and accountability						
Source/Collection of Data	Monthly progress repo	orts on the impleme	ntation of the Au	dit Action Plans	5.			
Method of calculation	Number							
Data Limitation	None or late response	to queries						
Type of Data	Cumulative							
Calculation Type	Count							
Reporting Cycle	Quarterly							
New Indicator	Revised							
Desired Performance	Clean Audit							
Motivation for the adjustment	N/A							
Level of achievement Quarter 1	Reasons for the varia	nce Mea	sures taken to ad	dress underpe	rformance			
Target not for the period under review	N/A	N/A						
Level of achievement Quarter 2	Reasons for the varia	nce Mea	sures taken to ad	dress underpe	rformance			
Target not for the period under review	N/A	N/A						
Level of achievement Quarter 3	Reasons for the varia	nce Mea	sures taken to ad	dress underpe	rformance			
Target Met	N/A	N/A						
Level of achievement Quarter 4	Reasons for the varia	nce Mea	sures taken to ad	dress underpe	rformance			
	N/A N/A							

Outcome Number	DCSGG08						
Key Performance Area	Good Governance, Trar	Good Governance, Transparency and Accountability					
Predetermined Objective	<b>Promoting Good Gover</b>	Promoting Good Governance, Transparency and Accountability					
Key Focus Area	External Audit		Baseline Ind	icator	100%		
				ual Target	100%		
			Adjusted Tar	rget	100%		
				Target	Actual		
	Weighting	10%	Quarter 1	100%	75%		
			Quarter 2	100%	70%		
			Quarter 3	100%	100%		
			Quarter 4	100%	100%		
Achievement for the period under re	view			100%	86%		
Key Performance Indicator	Percentage of internal	audit queries re	sponded to within t	he timeframe	of 3 days.		
Definition	Extend to which the mu	nicipality is addı	•				
	attainment of clean aud						
Purpose/Importance	Promoting good govern	•	ncy and accountabili	ty			
Source/Collection of Data		Audit Query Response Register					
Method of calculation	Percentage						
Data Limitation	· ·	None or late response to queries					
Type of Data		Non-cumulative					
Calculation Type	Number of internal aud	•					
	Number of internal aud	it queries addres	ssed-numerator				
Reporting Cycle	Quarterly						
New Indicator	Revised						
Desired Performance	Effective internal contro	ols					
Motivation for the adjustment	N/A						
Level of achievement Quarter 1	Reasons for the variance		easures taken to add	dress underpe	rformance		
Target Met	Not being responded to		ll keep the audit reg	ister and moni	tor it.		
	the stipulated timefram						
Level of achievement Quarter 2	Reasons for the variance		easures taken to add				
Target Met	Not being responded to		ll keep the audit reg	ister and moni	tor it.		
	the stipulated timefram						
Level of achievement Quarter 3	Reasons for the variance		easures taken to add	dress underpe	rformance		
Target Met	N/A	N/					
Level of achievement Quarter 4	Reasons for the variance		easures taken to add	dress underpe	rformance		
Target Met	N/A	N/:	A				

Outcome Number	DCSGG09	DCSGG09						
Key Performance Area	Good Governance, Tra	Good Governance, Transparency and Accountability						
Predetermined Objective	<b>Promoting Good Gove</b>	Promoting Good Governance, Transparency and Accountability						
Key Focus Area	Risk Management	Risk Management		icator	4			
			Original Ann	nual Target	4			
				rget	4			
				Target	Actual			
	Weighting	5%	Quarter 1	1	1			
			Quarter 2	1	1			
			Quarter 3	1	1			
			Quarter 4	1	1			
Achievement for the period under re	view			4	4			
Key Performance Indicator	Number of Operationa	al Risk Registers Pr	ogress Updates	•				
Definition	Extend to which the m	Extend to which the municipal operational risk register is updated, and risks						
	mitigated							
Purpose/Importance	Promoting good gover	nance, transparenc	y and accountabil	ty				
Source/Collection of Data	Updated Operational R	lisk Register						
Method of calculation	Number							
Data Limitation	No updating of the risk	register						
Type of Data	Cumulative							
Calculation Type	Count							
Reporting Cycle	Quarterly							
New Indicator	Revised							
Desired Performance	Effective internal contr	ols						
Motivation for the adjustment								
Evidence	<ul> <li>Updated Operationa</li> </ul>	l Risk Register						
Level of achievement Quarter 1	Reasons for the varian	ce Mea	sures taken to add	dress underpe	formance			
Target Met	N/A	N/A						
Level of achievement Quarter 2	Reasons for the varian	ce Mea	sures taken to add	dress underpe	formance			
Target Met	N/A	N/A						
Level of achievement Quarter 3	Reasons for the varian	ce Mea	sures taken to ad	dress underpe	formance			
Target Met	N/A	N/A						
Level of achievement Quarter 4	Reasons for the varian	ce Mea	sures taken to ad	dress underpe	formance			
Target Met	N/A	N/A						

Outcome Number	DCSGG10					
Key Performance Area	Good Governance, T	ransparency a	nd Account	ability		
Predetermined Objective	Promoting Good Gov	vernance, Tran	sparency a	nd Accountab	oility	
Key Focus Area	Risk Management			<b>Baseline Indi</b>	cator	4
				<b>Original Ann</b>	ual Target	4
				<b>Adjusted Tar</b>	get	4
					Target	Actual
	Weighting	5%		Quarter 1	1	1
				Quarter 2	1	1
				Quarter 3	1	1
				Quarter 4	1	1
Achievement for the period under revi	ew	•			4	4
Key Performance Indicator	Number of Strategic	Risk Registers	Progress U	pdates		•
Definition	Extend to which the	municipal strat	egic risk reg	gister is updat	ed, and risks r	nitigated
Purpose/Importance	Promoting good gove	ernance, transp	parency and	l accountabilit		
Source/Collection of Data	Updated Strategic Ris	sk Register				
Method of calculation	Number					
Data Limitation	No updating of the st	rategic risk reg	gister			
Type of Data	Cumulative					
Calculation Type	Count					
Reporting Cycle	Quarterly					
New Indicator	Revised					
Desired Performance	Effective internal con	itrols				
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the varia	ance	Measures	taken to add	ress underper	formance
Target Met	N/A		N/A			
Level of achievement Quarter 2	Reasons for the varia	ance		taken to add	ress underper	formance
Target Met	N/A		N/A			
Level of achievement Quarter 3	Reasons for the varia	ance	Measures	taken to add	ress underper	formance
Target Met	N/A		N/A			
Level of achievement Quarter 4	Reasons for the varia	ance	Measures	taken to add	ress underper	formance
Target Met	N/A		N/A			

Output Number	DCSGG11 Good Governance, Transparency and Accountability							
Key Performance Area	Good Governance, Tr	ansparency a	nd Accountability					
Predetermined Objective	Promoting Good Gove	ernance, Tran	sparency and Accou	ntability				
Key Focus Area	Risk Management		Baseline Ind	icator	4			
			Original Ann	nual Target	4			
			Adjusted Ta	rget	4			
				Target	Actual			
	Weighting	Weighting 5%		1	1			
			Quarter 2	1	1			
			Quarter 3	1	1			
			Quarter 4	1	1			
Achievement for the period under revie	W		·	4	4			
Key Performance Indicator	Number of Updated F	raud Risk Reg	gister					
Definition	Extend to which the r	nunicipal frau	ıd risk register is upd	lated, and risk	s mitigated			
Purpose/Importance	Promoting good gover	rnance, transp	parency and accounta	ability				
Source/Collection of Data	Updated Fraud Risk Ro	egister						
Method of calculation	Number							
Data Limitation	No updating of the fra	aud risk registe	er					
Type of Data	Cumulative							
Calculation Type	Count							
Reporting Cycle	Quarterly							
New Indicator	Revised							
Desired Performance	Effective internal cont	trols						
Motivation for the adjustment	N/A							
Level of achievement Quarter 1	Reasons for the varia	nce	Measures taken to	address unde	rperformance			
Target Met	N/A		N/A					
Level of achievement Quarter 2	Reasons for the varia	nce	Measures taken to	address unde	rperformance			
Target Met	N/A		N/A					
Level of achievement Quarter 3	Reasons for the varia	nce	Measures taken to	address unde	rperformance			
Target Met	N/A		N/A					
Level of achievement Quarter 4	Reasons for the varia	nce	Measures taken to	address unde	rperformance			
Target Met	N/A		N/A					

# **6.5 CHIEF FINANCIAL OFFICER**

# **6.5.1 BASIC SERVICES**

Output Number	DFBS001				
Key Performance Area	Basic Services				
Predetermined Objective	Supporting the d	elivery of municipa	I services to the right qua	ality and stan	dard
Key Focus Area	Indigent househo	lds	Baseline Ind	icator	7 186
			Original Ann	ual Target	8 000
			Adjusted Tai	rget	7 686
				Target	Actual
	Weighting	30%	Quarter 1	7 390	7 186
			Quarter 2	7 560	7 318
			Quarter 3	7 500	7 645
			Quarter 4	7 686	8 055
Achievement for the period under re-	view			8 000	8 055
Key Performance Indicator	Number of indige	nt households regi	stered in the Indigent Re	gister for the	bi-annual
	registration perio	d from 01/07/2023	3 to 30/06/2025 [target f	or 2024/25]	
Definition	Poorest of the po	or household receiv	ving indigent subsidy		
Purpose/Importance	Local economic d	evelopment and fin	ancial management		
Source/Collection of Data	Munsoft Indigent	Register Report			
Method of calculation	Count				
Data Limitation	Non-submission of	of reports			
Type of Data	Cumulative				
Calculation Type	Number				
Reporting Cycle	Quarterly				
New Indicator	Revised				
Desired Performance	Alleviation of une	mployment, povert	y and inequality		
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the v		Measures taken to add		
Target Almost Met	Households earr	ning less than the	Target not met with ab		
	stipulated incom		Municipal officials ent		_
	not coming forth	_	management will be re		
	indigent househo		indigent awareness in		-
	furthermore, the		radio station and furth		community
	initiatives aimed		roadshows in the four	towns.	
	indigent househo	old to come forth			
	and register				
Level of achievement Quarter 2	Reasons for the v	ariance	Measures taken to add	iress underpe	erformance
Target Well Met	N/A		N/A		
Level of achievement Quarter 3	Reasons for the v	ariance	Measures taken to add	iress underpe	erformance
Target Extremely Met	N/A		N/A		
Level of achievement Quarter 4	Reasons for the v	ariance	Measures taken to add	iress underpe	erformance
Target Well Met	N/A		N/A		

Output Number	DFBS002						
Key Performance Area	Basic Services						
Predetermined Objective	Supporting the delivery of mu	nicipal services t	o the right qu	ality and stan	dard		
Key Focus Area	Indigent households		Baseline Ind	icator	100%		
			Original Ann	ual Target	100%		
			Adjusted Tai	rget	100%		
				Target	Actual		
	Weighting 20%		Quarter 1	20%	38%		
			Quarter 2	40%	77%		
			Quarter 3	75%	75%		
			Quarter 4	100%	94.68%		
Achievement for the period under rev	view			100%	94.68%		
Key Performance Indicator	Percentage of municipality's F Basic Services to registered inc services]	ligent household	ds [indigent re	lief for free b	asic		
Definition	Budget spend on the poorest o			g indigent subs	sidy		
Purpose/Importance	Local economic development a	nd financial man	agement				
Source/Collection of Data	<ul> <li>Monthly Financial Report</li> </ul>						
	Monthly C-Schedule						
Method of calculation	Count						
Data Limitation	Non-submission of reports						
Type of Data	Cumulative						
Calculation Type	Percentage						
Reporting Cycle	Quarterly						
New Indicator	Revised						
Desired Performance	Alleviation of unemployment, p	overty and ineq	uality				
Motivation for the adjustment	N/A						
Level of achievement Quarter 1	Reasons for the variance		s taken to add	dress underpe	rformance		
Target Extremely Met	N/A	N/A					
Level of achievement Quarter 2	Reasons for the variance		s taken to ado	dress underpe	rformance		
Target Extremely Met	N/A	N/A					
Level of achievement Quarter 3	Reasons for the variance	Measure	s taken to ado	dress underpe	rformance		
Target Met	N/A	N/A					
Level of achievement Quarter 4	Reasons for the variance	Measure	s taken to ado	dress underpe	rformance		
Target Almost Met	The budget was not adjusted downwards when the target fo		rected in the	next financial	year		

Output Number	DFBS003						
Key Performance Area	Basic Services						
Predetermined Objective	Supporting the de	elivery of municip	al services to the right qu	ality and stan	dard		
Key Focus Area	Service Delivery C	Service Delivery Outsourcing		licator	95%		
			Original Ann	nual Target	95%		
				Adjusted Target			
				Target	Actual		
	Weighting	30%	Quarter 1	95%	97.06%		
			Quarter 2	95%	98.00%		
			Quarter 3	95%	95.56%		
			Quarter 4	95%	96.88%		
Achievement for the period under re	view			95%	96.88%		
Key Performance Indicator	Percentage of FW	PQ finalised with	in 5 working days from th	ne closing date	for		
	submission of que	otations to impro	ve service delivery.				
Definition	Turnaround time	to finalise appoint	ment of service providers	after the clos	ing of the		
	advertisement						
Purpose/Importance	Local economic de	evelopment					
Source/Collection of Data	<ul> <li>FWPQ Register</li> </ul>						
	Individual FWP0	Q Reports					
Method of calculation	<ul> <li>Closing date of</li> </ul>	the advertisement					
	Date when the	appointment lette	r was issued				
Data Limitation	Non-submission o	f reports					
Type of Data	Non-cumulative						
Calculation Type	Timeframe						
Reporting Cycle	Quarterly						
New Indicator	Revised						
<b>Desired Performance</b>	Alleviation of une	mployment, pove	rty and inequality				
Motivation for the adjustment	N/A						
Level of achievement Quarter 1	Reasons for the v	ariance	Measures taken to add	dress underpe	rformance		
Target Well Met	N/A		N/A				
Level of achievement Quarter 2	Reasons for the v	ariance	Measures taken to add	dress underpe	rformance		
Target Well Met	N/A		N/A				
Level of achievement Quarter 3	Reasons for the v	ariance	Measures taken to add	dress underpe	rformance		
Target Well Met	N/A		N/A				
Level of achievement Quarter 4	Reasons for the v	ariance	Measures taken to add	dress underpe	rformance		
		Reasons for the variance Measures taken to address underperformance  N/A  N/A					

Output Number	DFBS004						
Key Performance Area	Basic Services						
Predetermined Objective	Supporting the de	livery of munic	ipal services to the rig	ght quality and s	tandard		
Key Focus Area	Service Delivery O	utsourcing	Baseline Indicate	or	95%		
				Original Annual Target			
			Adjusted Target	Adjusted Target			
				Target	Actual		
	Weighting	30%	Quarter 1	95%	100%		
			Quarter 2	95%	100%		
			Quarter 3	95%	100%		
			Quarter 4	95%	100%		
Achievement for the period under rev	/iew			95%	100%		
Key Performance Indicator			nded under condition	• •	BIG and		
			ys of receipt of invoice				
Definition			to implement capital	projects paid on	time		
Purpose/Importance	Local economic de	•					
Source/Collection of Data		Invoice and Proof of payment [proof of payment showing number of days from					
		receipt date to payment date] or					
			r's Payment Period				
Method of calculation			tted-denominator				
	Number of valid	l invoices paid w	vithin 30 days of subm	nission-numerato	r		
Data Limitation	Incomplete invoic	es					
Type of Data	Non-cumulative						
Calculation Type	Percentage						
Reporting Cycle	Quarterly						
New Indicator	Revised						
Desired Performance		nvoices are paid	on time to enhance	local economy			
Motivation for the adjustment	N/A						
Level of achievement Quarter 1	Reasons for var	iance		to address unde	rperformance		
Target Well Met	N/A		N/A				
Level of achievement Quarter 2	Reasons for the	variance		to address unde	rperformance		
Target Well Met	N/A		N/A				
Level of achievement Quarter 3	Reasons for the	variance		to address unde	erperformance		
Target Well Met	N/A		N/A				
Level of achievement Quarter 4	Reasons for the	variance	Measures taken	to address unde	rnerformance		

# **6.5.2 LOCAL ECONOMIC DEVELOPMENT**

Output Number	DFLED001							
Key Performance Area	Local Economic D	evelopment						
Predetermined Objective	Creating a conduc	cive environment	for economic developmer	nt				
Key Focus Area	Small Medium, M	acro Enterprise	Baseline Ind	icator	70%			
	Development		Original Ann	ual Target	70%			
			Adjusted Tar	get	70%			
				Target	Actual			
	Weighting	50%	Quarter 1	70%	78.95%			
			Quarter 2	70%	85.26%			
			Quarter 3	70%	76.39%			
			Quarter 4	70%	74.00%			
Achievement for the period under rev	iew			70%	78.65%			
Key Performance Indicator	Allocate 70% of the	he procurement o	f goods and services betw	een R 10 000	and R 30			
	000 to local Small	Medium Macro E	Interprise					
Definition	70% of goods and	services between	R 10 000 and R 30 000 co	ntracted to Si	mall			
	Medium Macro Er	nterprises						
Purpose/Importance	Local economic de							
Source/Collection of Data	Supply Chain Man	agement Report o	on transactions up to R30 (	000				
Method of calculation	<ul> <li>Amount of fund</li> </ul>	ls between R 10 0	00 and R 30 000 awarded-	denominator				
	<ul> <li>Amount of fund</li> </ul>	ls between R 10 0	00 and R 30 000 awarded t	to Small Med	um Macro			
	Enterprises-nur							
Data Limitation	Non-submission o	of reports						
Type of Data	Non-cumulative							
Calculation Type	Percentage							
Reporting Cycle	Quarterly							
New Indicator	Revised							
Desired Performance	Alleviation of une	mployment, pove	rty and inequality					
Motivation for the adjustment	N/A							
Level of achievement Quarter 1	Reasons for the v	ariance	Measures taken to add	lress underpe	rformance			
Target Well Met	N/A		N/A					
Level of achievement Quarter 2	Reasons for the v	ariance	Measures taken to add	lress underpe	rformance			
Target Well Met	N/A		N/A					
Level of achievement Quarter 3	Reasons for the v	ariance	Measures taken to add	lress underpe	rformance			
Target Well Met	N/A		N/A					
Level of achievement Quarter 4	Reasons for the v	ariance	Measures taken to add	lress underpe	erformance			
Target Well Met	N/A		N/A					

Output Number	DFLED002					
Key Performance Area	Local Economic Do	evelopment				
Predetermined Objective	Creating a conduc	ive environment f	or economic developme	nt		
Key Focus Area	Local Business Dev	Local Business Development		icator	80%	
			Original Ann	ual Target	80%	
			Adjusted Tar	rget	80%	
				Target	Actual	
	Weighting	50%	Quarter 1	80%	98%	
			Quarter 2	80%	98%	
			Quarter 3	80%	97%	
			Quarter 4	80%	95%	
Achievement for the period under re	view			80%	97%	
Key Performance Indicator	days of receipt of documentation]	relevant invoice /	esiding within the munici statements [and all othe	er supporting		
Definition			ng within the municipal ar	rea paid on tir	ne	
Purpose/Importance	Local economic de	•				
Source/Collection of Data	<ul><li>Monthly Report</li><li>Monthly Expend</li></ul>		Payment Period ring the locality of each se	ervice provide	r paid	
Method of calculation	•	sical residing in the	f receipt of relevant invole e municipal area paid wit			
Data Limitation	Non-submission o	f reports				
Type of Data	Non-cumulative					
., pc o. Data		cumulative				
	Percentage					
	Percentage Quarterly					
Calculation Type						
Calculation Type Reporting Cycle	Quarterly	mployment, povert	ty and inequality			
Calculation Type Reporting Cycle New Indicator	Quarterly Revised	mployment, povert	ty and inequality			
Calculation Type Reporting Cycle New Indicator Desired Performance	Quarterly Revised Alleviation of uner		ty and inequality  Measures taken to add	dress underpe	erformance	
Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1	Quarterly Revised Alleviation of uner		Measures taken to add	-		
Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1 Target Well Met	Quarterly Revised Alleviation of uner N/A Reasons for the var	ariance	Measures taken to add	-		
Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1 Target Well Met	Quarterly Revised Alleviation of uner N/A Reasons for the van	ariance	Measures taken to add	-		
Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1 Target Well Met Level of achievement Quarter 2	Quarterly Revised Alleviation of uner N/A Reasons for the van N/A Reasons for the van	ariance ariance	Measures taken to add N/A Measures taken to add	dress underpe	erformance	
Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1 Target Well Met Level of achievement Quarter 2 Target Well Met Level of achievement Quarter 3 Target Well Met	Quarterly Revised Alleviation of uner N/A Reasons for the van N/A Reasons for the van N/A	ariance ariance	Measures taken to add N/A Measures taken to add N/A Measures taken to add N/A	dress underpe	erformance	
Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1 Target Well Met Level of achievement Quarter 2 Target Well Met Level of achievement Quarter 3	Quarterly Revised Alleviation of uner N/A Reasons for the van N/A	ariance ariance ariance	Measures taken to add N/A Measures taken to add N/A Measures taken to add	dress underpe	rformance	

### **6.5.3 INSTITUTIONAL CAPACITY**

Output Number	DTIC001						
Key Performance Area	Institutional Capacity	r					
Predetermined Objective	<b>Building institutional</b>	resilience and admir	nistrative capability	1			
Key Focus Area	Performance Manage	ment and Developm	ent Baseline Indi	icator	1		
	System		Original Ann	ual Target	1		
			Adjusted Tar	get	1		
				Target	Actual		
	Weighting	40%	Quarter 1	1	1		
			Quarter 2	N/A	N/A		
			Quarter 3	N/A	N/A		
			Quarter 4	N/A	N/A		
Achievement for the period under review	1			1	1		
Key Performance Indicator	Number of Performa	nce Agreements for	he 2024/25 financi	al year signed	d between		
	the Municipal Manag		•	•			
Definition	An agreement signed	to monitor the perfo	rmance of the Chie	f Financial Off	icer		
Purpose/Importance	Good governance, tra		· · · · · · · · · · · · · · · · · · ·				
Source/Collection of Data	Signed Performance Agreements, inclusive of Performance Plan and Personal						
	Development Plan						
Method of calculation	Count						
Data Limitation	Non-submission of re	ports					
Type of Data	Non-cumulative						
Calculation Type	Number						
Reporting Cycle	Annually						
New Indicator	Revised						
Desired Performance	Enhanced performand	ce management and	development syster	ns			
Motivation for the adjustment	N/A						
Level of achievement Quarter 1	Reasons for the varia	nce Mea	sures taken to add	ress underpe	rformance		
Target Met	N/A	N/A					
Level of achievement Quarter 2	Reasons for the varia		sures taken to add	ress underpe	rformance		
Target not for the period under review	N/A	N/A					
Level of achievement Quarter 3	Reasons for the varia		sures taken to add	ress underpe	rformance		
Target not for the period under review	N/A	N/A					
Level of achievement Quarter 4	Reasons for the varia		sures taken to add	ress underpe	rformance		
Target not for the period under review	N/A	N/A					

Output Number	DTIC002						
Key Performance Area	Institutional Capacity						
Predetermined Objective	<b>Building institutional</b>			у	5		
Key Focus Area	Performance Manager	ment and Developme	nt Baseline Inc	Baseline Indicator			
	System			Original Annual Target			
			Adjusted Ta	5			
				Target	Actual		
	Weighting	30%	Quarter 1	5	5		
			Quarter 2	N/A	N/A		
			Quarter 3	N/A	N/A		
			Quarter 4	N/A	N/A		
Achievement for the period under review	I			5	5		
Key Performance Indicator	Number of Performar	nce Agreements for t	ne 2024/25 financ	ial year signe	d between		
-	the Chief Financial Of	ficer and Managers v	سعسمسماء مطع منطعنا		h4h a 24		
	the chief i manetal of	ncer and wanagers v	vitnin the departi	nent annually	by the 31		
	July 2024	nicer and ivialiagers v	vitnin the departr	nent annually	by the 31		
Definition							
Definition Purpose/Importance	July 2024	to monitor the perfo	mance of the divi				
	An agreement signed Good governance, training Signed Performance A	to monitor the perfornsparency and accou	mance of the divi	sional manage	er		
Purpose/Importance	An agreement signed Good governance, train	to monitor the perfornsparency and accou	mance of the divi	sional manage	er		
Purpose/Importance	July 2024 An agreement signed Good governance, trai Signed Performance A Development Plan Count	to monitor the performs nsparency and accou greements, inclusive	mance of the divi	sional manage	er		
Purpose/Importance Source/Collection of Data	July 2024 An agreement signed Good governance, trai Signed Performance A Development Plan	to monitor the performs nsparency and accou greements, inclusive	mance of the divi	sional manage	er		
Purpose/Importance Source/Collection of Data Method of calculation	July 2024 An agreement signed Good governance, trai Signed Performance A Development Plan Count	to monitor the performs nsparency and accou greements, inclusive	mance of the divi	sional manage	er		
Purpose/Importance Source/Collection of Data  Method of calculation  Data Limitation  Type of Data  Calculation Type	An agreement signed Good governance, train Signed Performance And Development Plan Count Non-submission of reg	to monitor the performs nsparency and accou greements, inclusive	mance of the divi	sional manage	er		
Purpose/Importance Source/Collection of Data  Method of calculation Data Limitation Type of Data	July 2024  An agreement signed of Good governance, train signed Performance And Development Plan Count  Non-submission of regulative	to monitor the performs nsparency and accou greements, inclusive	mance of the divi	sional manage	er		
Purpose/Importance Source/Collection of Data  Method of calculation  Data Limitation  Type of Data  Calculation Type	July 2024  An agreement signed Good governance, train Signed Performance And Development Plan Count  Non-submission of regions Non-cumulative  Number	to monitor the performs nsparency and accou greements, inclusive	mance of the divi	sional manage	er		
Purpose/Importance Source/Collection of Data  Method of calculation Data Limitation Type of Data Calculation Type Reporting Cycle	July 2024  An agreement signed of Good governance, training signed Performance And Development Planicount  Non-submission of regions of Non-cumulative  Number  Annually	to monitor the performsparency and accoungreements, inclusive	mance of the divi	sional manage	er		
Purpose/Importance Source/Collection of Data  Method of calculation Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment	July 2024  An agreement signed of Good governance, train signed Performance And Development Plan Count  Non-submission of regions Non-cumulative  Number  Annually  Revised  Enhanced performance And Performance And Performance And Performance N/A	to monitor the performsparency and accoungreements, inclusive ports	mance of the divi	sional manage	er		
Purpose/Importance Source/Collection of Data  Method of calculation Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance	July 2024  An agreement signed of Good governance, train signed Performance And Development Plan Count  Non-submission of regions Non-cumulative  Number  Annually  Revised  Enhanced performance	to monitor the performsparency and accoungreements, inclusive ports  The management and concerned to the management and concer	mance of the divi	an and Persor	nal		
Purpose/Importance Source/Collection of Data  Method of calculation Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment	July 2024  An agreement signed of Good governance, train signed Performance And Development Plan Count  Non-submission of regions Non-cumulative  Number  Annually  Revised  Enhanced performance And Performance And Performance And Performance N/A	to monitor the performsparency and accoungreements, inclusive poorts  The management and concerning the management and concern	mance of the divintability of Performance P	an and Persor	erformance		
Purpose/Importance Source/Collection of Data  Method of calculation Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1 Target Met Level of achievement Quarter 2	July 2024  An agreement signed of Good governance, trained of Signed Performance And Development Plan of Count of Non-submission of regular Non-cumulative of Number of Annually of Revised of Enhanced performance of N/A of Reasons for the variance of Reasons for Reasons for the Variance of Reasons for Reasons	to monitor the performsparency and accoungreements, inclusive poorts  The management and concerning the management and concern	mance of the divintability of Performance P	an and Persor	erformance		
Purpose/Importance Source/Collection of Data  Method of calculation Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1 Target Met Level of achievement Quarter 2 Target not for the period under review	July 2024  An agreement signed of Good governance, trained of Signed Performance An Development Plan  Count  Non-submission of regions of the Number  Annually  Revised  Enhanced performance N/A  Reasons for the variate N/A	to monitor the performsparency and accoungreements, inclusive ports  the management and content and co	mance of the divintability of Performance P evelopment systematics sures taken to ad sures taken to ad	an and Persor  ms  dress underpe	erformance		
Purpose/Importance Source/Collection of Data  Method of calculation Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1 Target Met Level of achievement Quarter 2 Target not for the period under review Level of achievement Quarter 3	July 2024  An agreement signed of Good governance, trained of Signed Performance An Development Plan  Count  Non-submission of regions of the Number  Annually  Revised  Enhanced performance N/A  Reasons for the variate N/A	to monitor the performsparency and accoungreements, inclusive ports  The management and concernice Meannee Meanne Me	mance of the divintability of Performance P	an and Persor  ms  dress underpe	erformance		
Purpose/Importance Source/Collection of Data  Method of calculation Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1 Target Met Level of achievement Quarter 2 Target not for the period under review	July 2024  An agreement signed of Good governance, train signed Performance And Development Plan Count  Non-submission of region Non-cumulative  Number  Annually  Revised  Enhanced performance N/A  Reasons for the variation N/A  Reasons for the variation N/A  Reasons for the variation N/A	to monitor the performsparency and accoungreements, inclusive ports  the management and content and co	mance of the divintability of Performance P evelopment systematics sures taken to ad sures taken to ad	an and Persor  ms  dress underpe	erformance		

	DTICOCO						
Output Number	DTIC003						
Key Performance Area	Institutional Capa						
Predetermined Objective		nal resilience and adı					
Key Focus Area		Performance Management and Development				5	
	System			Original Ann		20	
					rget	20	
					Target	Actual	
	Weighting	30%		Quarter 1	5	5	
				Quarter 2	5	5	
				Quarter 3	5	5	
				Quarter 4	5	5	
Achievement for the period under re	view				20	20	
Key Performance Indicator	Number of perfor	mance appraisals for	Treasu	y Services Dep	partment's m	anagers	
	conducted annua	lly					
Definition	A performance as	sessment of divisional	manag	ers			
Purpose/Importance	Good governance	transparency and acc	ountab	ility			
Source/Collection of Data	<ul> <li>Invitations to th</li> </ul>	e appraisal or					
	<ul> <li>Attendance Reg</li> </ul>	isters to the appraisal	session	ons			
	<ul> <li>Appraisal Comm</li> </ul>	nittee Members repor	t				
Method of calculation	Count						
Data Limitation	Non-submission o	f reports					
Type of Data	Cumulative						
Calculation Type	Number						
Reporting Cycle	Annually						
New Indicator	Revised						
Desired Performance	Effective monitori	ng and evaluation					
Motivation for the adjustment	N/A						
Level of achievement Quarter 1	Reasons for the v	ariance N	1easure	s taken to add	lress underpe	rformance	
Target Met	N/A	N	/A				
Level of achievement Quarter 2	Reasons for the v	ariance N	leasure	s taken to add	lress underpe	rformance	
Target Met	N/A	N	/A				
Level of achievement Quarter 3	Reasons for the v	ariance N	leasure	s taken to add	lress underpe	rformance	
Target Met	N/A	N	/A				
Level of achievement Quarter 4	Reasons for the v	ariance N	leasure	s taken to add	lress underpe	rformance	
Target Met	N/A		/A				

### **6.5.4 FINANCIAL MANAGEMENT**

Output Number	DFFM001					
Key Performance Area	Financial Mana	gement				
Predetermined Objective	<b>Ensuring sound</b>	financial manage	ement and accounting			
Key Focus Area	Asset Manageme	nt	Baseline Indi	cator	1	
			Original Ann	ual Target	1	
			Adjusted Tar	get	1	
				Target	Actual	
	Weighting	15%	Quarter 1	1	1	
			Quarter 2	N/A	N/A	
			Quarter 3	N/A	N/A	
			Quarter 4	N/A	N/A	
Achievement for the period under review	/			1	1	
Key Performance Indicator	Number of GRAP	compliant Fixed A	sset Register [2023/24] c	ompiled and	submitted	
	to the Auditor Go	eneral of South Afri	ca by 31 August 2024			
Definition	A register of all m	unicipal assets				
Purpose/Importance	Financial management and accounting					
Source/Collection of Data	Acknowledgeme	ent Letter of the 20	23/24 FAR/AFS by the Au	ıditor Genera	al of South	
	Africa.					
Method of calculation	Count					
Data Limitation	Incomplete asset	register				
Type of Data	Non-cumulative					
Calculation Type	Number					
Reporting Cycle	Annually					
New Indicator	Revised					
Desired Performance	Compliant asset r	egister				
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the v	<i>r</i> ariance	Measures taken to add	ress underpe	rformance	
Target Met	N/A		N/A			
Level of achievement Quarter 2	Reasons for the v	ariance	Measures taken to add	ress underpe	rformance	
Target not for the period under review	N/A		N/A			
Level of achievement Quarter 3	Reasons for the v	<i>r</i> ariance	Measures taken to add	ress underpe	rformance	
Target not for the period under review	N/A		N/A			
Level of achievement Quarter 4	Reasons for the v	variance	Measures taken to add	ress underpe	rformance	
Target not for the period under review	N/A		N/A			

Output Number	DFFM002				
Key Performance Area	Financial Mana	gement			
Predetermined Objective	Ensuring sound	financial manag	gement and accounting		
Key Focus Area	Asset Manageme	nt	Baseline Ind	icator	12
			Original Ann	ual Target	12
			Adjusted Ta	rget	12
				Target	Actual
	Weighting	5%	Quarter 1	3	3
			Quarter 2	3	3
			Quarter 3	3	3
			Quarter 4	3	3
Achievement for the period under rev	view			12	12
Key Performance Indicator	Number of repor	ts on 'asset additi	ons' for the 2024/25 finar	icial year	
Definition	A regularly updat	ing the asset regis	ter		
Purpose/Importance	Financial manage	ment and account	ting		
Source/Collection of Data	Asset Managem	ent Report depict	ing assets procured for a	specific repo	orting
	period				
Method of calculation	Count				
Data Limitation	Incomplete asset	register			
Type of Data	Non-cumulative				
Calculation Type	Number				
Reporting Cycle	Annually				
New Indicator	Revised				
Desired Performance	Updated asset re	gister			
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the v	/ariance	Measures taken to add	dress underpe	rformance
Target Met	N/A		N/A		
Level of achievement Quarter 2	Reasons for the v	variance	Measures taken to add	dress underpe	rformance
Target Met	N/A		N/A		
Level of achievement Quarter 3	Reasons for the v	variance	Measures taken to add	dress underpe	rformance
Target Met	N/A		N/A		
Level of achievement Quarter 4	Reasons for the v		Measures taken to add		

Output Number	DFFM003				
Key Performance Area	Financial Mana	gement			
Predetermined Objective	Ensuring sound	financial management a	nd accounting		
Key Focus Area	Budget and Finan	cial Reporting Managemer	t Baseline Ind	icator	1
			Original Ann	nual Target	1
			Adjusted Ta	rget	1
				Target	Actual
	Weighting	10%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
			Quarter 4	1	1
Achievement for the period under review	N			1	1
Key Performance Indicator	Number of funde	d annual budget compiled	by the municipa	lity for the 20	25/2026
	financial year				
Definition	Annual budget fo	r the municipality			
Purpose/Importance	•	ment and accounting			
Source/Collection of Data	2025/2026 Muni	cipal Budget & Reporting	Schedule or FS	SPT Assessme	ent Report
Method of calculation	Count				
Data Limitation	Non approval of				
Data Illintation	Non-approvar or	he budget			
Type of Data	Non-cumulative	he budget			
	· · · · · · · · · · · · · · · · · · ·	he budget			
Type of Data	Non-cumulative	he budget			
Type of Data Calculation Type	Non-cumulative Number	he budget			
Type of Data Calculation Type Reporting Cycle	Non-cumulative Number Annually				
Type of Data Calculation Type Reporting Cycle New Indicator	Non-cumulative Number Annually Revised				
Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance	Non-cumulative Number Annually Revised Funded approved	annual budget	ures taken to add	dress underpe	erformance
Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment	Non-cumulative Number Annually Revised Funded approved	annual budget	ures taken to add	dress underpe	rformance
Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1	Non-cumulative Number Annually Revised Funded approved N/A Reasons for the v	annual budget variance Meas	ures taken to add	-	
Type of Data  Calculation Type  Reporting Cycle  New Indicator  Desired Performance  Motivation for the adjustment  Level of achievement Quarter 1  Target for the period under review	Non-cumulative Number Annually Revised Funded approved N/A Reasons for the N	annual budget variance Meas		-	
Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1 Target for the period under review Level of achievement Quarter 2	Non-cumulative Number Annually Revised Funded approved N/A Reasons for the N	annual budget  variance Meas  N/A  variance Meas		dress underpe	rformance
Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1 Target for the period under review Level of achievement Quarter 2 Target not for the period under review	Non-cumulative Number Annually Revised Funded approved N/A Reasons for the N Reasons for the N	annual budget  variance Meas  N/A  variance Meas	ures taken to add	dress underpe	rformance
Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1 Target for the period under review Level of achievement Quarter 2 Target not for the period under review Level of achievement Quarter 3	Non-cumulative Number Annually Revised Funded approved N/A Reasons for the v Reasons for the v	annual budget  variance Meas  variance Meas  variance Meas  variance Meas	ures taken to add	dress underpe	rformance rformance

Output Number	DFFM004						
Key Performance Area	Financial Mana	gement					
Predetermined Objective	Ensuring sound	financial manageme	nt and	accounting			
Key Focus Area	Budget and Finar	ncial Reporting Manage	ment	Baseline Ind	icator	1	
				Original Ann	ual Target	1	
				Adjusted Target		1	
					Target	Actual	
	Weighting	5%		Quarter 1	N/A	N/A	
				Quarter 2	N/A	N/A	
				Quarter 3	1	1	
				Quarter 4	N/A	N/A	
Achievement for the period under review	V				1	1	
Key Performance Indicator	Number of funde	ed adjustment budget o	ompile	d by the muni	icipality for t	:he	
	2024/2025 finan	cial year					
Definition	Annual adjustme	nt budget for the muni	cipality				
Purpose/Importance	Financial manage	ement and accounting					
Source/Collection of Data	Adjustment Bud	get for 2024/2025 fina	ncial ye	ear			
Method of calculation	Count						
Data Limitation	Non-approval of	the budget					
Type of Data	Non-cumulative						
Calculation Type	Number						
Reporting Cycle	Annually						
New Indicator	Revised						
Desired Performance	Funded approved	d annual adjustment bu	dget				
Motivation for the adjustment	N/A						
Level of achievement Quarter 1	Reasons for the	variance N	leasure	s taken to ado	lress underp	erformance	
Target not for the period under review	N/A		/A				
Level of achievement Quarter 2	Reasons for the	variance N	leasure	s taken to ado	lress underp	erformance	
Target not for the period under review	N/A		/A				
Level of achievement Quarter 3	Reasons for the	variance N	leasure	s taken to ado	lress underp	erformance	
Target Met	N/A	N	/A				
	1					•	
Level of achievement Quarter 4	Reasons for the	variance IV	leasure	s taken to ado	iress underp	ertormance	

Output Number	DFFM005				
Key Performance Area	Financial Manageme				
Predetermined Objective	Ensuring sound finar		_		T
Key Focus Area	Budget and Financial R	eporting Manageme	nt Baseline Ind	icator	1
			Original Ann	ual Target	1
			Adjusted Tai	rget	1
				Target	Actual
	Weighting	15%	Quarter 1	1	1
			Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
			Quarter 4	N/A	N/A
Achievement for the period under review	ı			1	1
Key Performance Indicator	Number of GRAP comp	oliant Annual Financ	ial Statements [20	23/2024] co	mpiled and
·	submitted to the Audi	tor General of South	Africa by 31 Augu	st 2024	-
Definition	Record of financial per	formance information	n		
Purpose/Importance	Financial management	and accounting			
Source/Collection of Data	Acknowledgement Le	tter of the 2023/20	24 AFS by the Audi	itor General	of South
	Africa.				
Method of calculation	Count				
Data Limitation	Non-approval of the bu	udget			
Type of Data	Non-cumulative				
Calculation Type	Number				
Reporting Cycle	Annually				
New Indicator	Revised				
Desired Performance	Compliant Annual Fina	ncial Statements			
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the varian	ce Mea	sures taken to ado	lress underp	erformance
Target Met	N/A	N/A			
Level of achievement Quarter 2	Reasons for the varian	ce Mea	sures taken to ado	lress underp	erformance
Target not for the period under review	N/A	N/A			
Level of achievement Quarter 3	Reasons for the varian	ce Mea	sures taken to ado	lress underp	erformance
Level of achievement Quarter 3	Reasons for the varian	ce Mea	sures taken to ado	lress underp	erformance
Target not for the period under review	N/A	N/A			
Level of achievement Quarter 4	Reasons for the varian	ce Mea	sures taken to ado	lress underp	erformance
Target not for the period under review	N/A	N/A			

Output Number	DFFM006					
Key Performance Area	Financial Manag	gement				
Predetermined Objective	Ensuring sound	financial man	agement and a	accounting		
Key Focus Area	Expenditure Mana	agement		Baseline Indi	icator	R 12 571
				Original Ann	ual Target	R 20 000
				Adjusted Target		R 20 000
					Target	Actual
	Weighting	5%		Quarter 1	R 5 000	R 489.28
				Quarter 2	R 10 000	R 489.28
				Quarter 3	R15 000	R 675.56
				Quarter 4	R 20 000	R 4 163.00
Achievement for the period under rev	view				R 20 000	R 4 163.00
Key Performance Indicator	Amount reduced	of current year	Fruitless and W	/asteful Expe	nditure to n	ot more
	than R 600 000 [a	ccounting for t	ransactions for	2024/2025 fi	nancial year	only]
Definition	Record of fruitless	s and wasteful e	expenditure			
Purpose/Importance	Financial manage	ment and accou	ınting			
Source/Collection of Data	Irregular, Fruitles	ss and Wastefu	ıl Expenditure F	Report		
Method of calculation	Value					
Data Limitation	Non-submission of	of data				
Type of Data	Cumulative					
Calculation Type	Rand					
Reporting Cycle	Quarterly					
New Indicator	Revised					
Desired Performance	Zero rand fruitless	s and wasteful e	expenditure			
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the v	ariance	Measures	taken to add	lress underp	erformance
Target Extremely Met	N/A		N/A			
Level of achievement Quarter 2	Reasons for the v	ariance	Measures	taken to add	lress underp	erformance
Target Extremely Met	N/A		N/A			
Level of achievement Quarter 3	Reasons for the v	ariance		taken to add	lress underp	erformance
Target Extremely Met	N/A		N/A			
Level of achievement Quarter 4	Reasons for the v	ariance	Measures	taken to add	lress underp	erformance

Output Number	DFFM007				
Key Performance Area	Financial Manag	ement			
Predetermined Objective	Ensuring sound	financial mana	gement and accounting		
Key Focus Area	Expenditure Mana	agement	Baseline Ind	icator	12
			Original Ann	nual Target	12
			Adjusted Ta	rget	12
				Target	Actual
	Weighting	10%	Quarter 1	3	3
			Quarter 2	3	3
			Quarter 3	3	3
			Quarter 4	3	3
Achievement for the period under re	view			12	12
Key Performance Indicator	Number of report	s on MFMA Sec	. 11 [withdrawals report] fo	or the 2024/	2025
	financial year				
Definition	Record of all with	drawals made fr	om the municipality's prima	ary bank acco	ount
Purpose/Importance	Financial manager	ment and accour	nting		
Source/Collection of Data	MFMA Sec. 11	withdrawals rep	oorts		
	<ul> <li>Monthly Expen</li> </ul>	diture Report			
Method of calculation	Count				
Data Limitation	Non-submission o	f data			
Type of Data	Cumulative				
Calculation Type	Number				
Reporting Cycle	Quarterly				
New Indicator	Revised				
<b>Desired Performance</b>	Effective and effic	ient internal cor	itrols		
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the v	ariance	Measures taken to add	dress underp	erformance
Target Met	N/A		N/A		
Level of achievement Quarter 2	Reasons for the v	ariance	Measures taken to add	dress underp	erformance
Target Met	N/A		N/A		
Level of achievement Quarter 3	Reasons for the v	ariance	Measures taken to add	dress underp	erformance
	N/A		N/A		
Target Met	IN/A		IN/A		

Output Number	DFFM008				
Key Performance Area	Financial Managen	nent			
Predetermined Objective	Ensuring sound fine	ancial manage	ment and accounting	g	
Key Focus Area	Revenue Manageme	nt	Baseline In	dicator	53%
				nnual Target	65%
			Adjusted T	arget	55%
				Target	Actual
	Weighting	10%	Quarter 1	53%	40%
			Quarter 2	58%	40%
			Quarter 3	55%	43%
			Quarter 4	55%	53%%
Achievement for the period under re-	view			55%	53%%
Key Performance Indicator		rate on the bill	ed revenue for the 202	24/2025 financ	cial vear
Definition	Collection levels on t				, , , , , , , , , , , , , , , , , , , ,
Purpose/Importance	Financial managemen				
Source/Collection of Data	Monthly Revenue		0		
	Monthly C Schedu	-			
Method of calculation	Billed services amount		nr		
	Actual collection=r		01		
Data Limitation	Non-submission of da				
Type of Data	Cumulative	114			
Calculation Type	Number				
Reporting Cycle	Quarterly				
New Indicator	Revised				
Desired Performance	65% collection rate				
Motivation for the adjustment	N/A				
	Reasons for the varia		Management to keep to a	444000	aufaumanaa
Level of achievement Quarter 1			Measures taken to a Review and implem	•	
Target Almost Met	The original target met [13% below		enhancement strate		ine revenue
	Inadequate impler		emiancement strate	ву	
	revenue enhancem				
	departments	ent across att			
Level of achievement Quarter 2	Reasons for the varia	nce	Measures taken to a	ddrass undarr	erformance
Target Almost Met	The original target		Review and implem		
raiget Auriost Met	met [16% below		enhancement strateg		ine revenue
	Inadequate implen	• -	emancement strates	У	
	revenue enhanceme				
	departments	across an			
Level of achievement Quarter 3	Reasons for the varia	nce	Measures taken to a	ddress underr	erformance
Target Not Met	The target has not be		Review and implem	-	
raigotivotiiot	below the target]. In		enhancement strateg		ine revenue
	implementation of re	•	emancement strates	, у	
	enhancement across				
	departments				
Level of achievement Quarter 4	Reasons for the varia	ance	Measures taken to a	ddress undern	erformance
Target Not Met	No implementation of		Enforcement of the		
Tal Bot Hot Hot	enhancement strateg		strategy by the I		
	departments	,, 40.033	Municipal Council		anaber and

Output Number	DFFM009				
Key Performance Area	Financial Manag	gement			
Predetermined Objective	Ensuring sound	financial manage	ment and accounting		
Key Focus Area	Supply Chain Mar	nagement	Baseline Ind	icator	90%
		_	Original Ann	ual Target	90%
			Adjusted Tai	rget	90%
				Target	Actual
	Weighting	10%	Quarter 1	18%	229
			Quarter 2	46%	49%
			Quarter 3	62%	55%
			Quarter 4	90%	849
Achievement for the period under re	view		- Quantum	90%	849
Key Performance Indicator	<del></del>	ding on the approve	ed operating expenditure		
Definition			ved annual expenditure	- waaget lea	J
Purpose/Importance		ment and accounting	· · · · · · · · · · · · · · · · · · ·		
Source/Collection of Data	Monthly Expen		<u>'b</u>		
source, concetton or satu	Monthly C Sch	•			
Method of calculation			ed Revenue – Gross Deb	tors Closing	Ralance -
Without of calculation		n Off) / Billed Rever		tors crosning	Dalarice
Data Limitation	Non-submission of		100 X 100		
Type of Data	Cumulative	, data			
Calculation Type	Number				
Reporting Cycle	Quarterly				
New Indicator	Revised				
Desired Performance		tional expenditure b	nudget		
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the v	ariance	Measures taken to add	lress under	erformance
Target Well Met	N/A		N/A		
Level of achievement Quarter 2	Reasons for the v	ariance	Measures taken to add	ress under	erformance
Target Well Met	N/A		N/A		
Level of achievement Quarter 3	Reasons for the v	ariance	Measures taken to add	ress underg	erformance
Target Almost Met	Alignment of the	expenditure with	Departments need to		
3	the revenue colle	•	approved procuremer	-	
	depreciation / ar	nortisation will		·	
	be finalised in Ju				
	implementation	of the			
	procurement pla				
	departments and				
	implement costs	s containment			
Level of achievement Quarter 4	Reasons for the v		Measures taken to add	lress underp	erformance
Target Almost Met	Departments fail	led to spend	Departments need to	-	
	their budgets	•	approved procuremer		

Output Number	DFFM010					
Key Performance Area	Financial Manag	gement				
Predetermined Objective	Ensuring sound	financial mana	gement and accour	nting		
Key Focus Area	Supply Chain Mar	nagement	Baseline Inc	licator	R 9 973 939	
			Original Ann	nual Target	R 7 000 000	
		Adjusted Target				
				Target	Actual	
	Weighting	5%	Quarter 1	R 1 750 000	R 321 784	
			Quarter 2		R 546 638	
			Quarter 3	R 5 250 000	R 1 018 794	
			Quarter 4	R 7 000 000	R 1 395 867	
Achievement for the period under re	view			R 7 000 000	R 1 395 867	
Key Performance Indicator	Reduction of curi	ent year irregula	r expenditure amour	t to not more th	nan	
	R 7 000 000 [tran	sactions for 2024	/2025 financial year]			
Definition	Amount of irregu	lar expenditure re	eport on			
Purpose/Importance	Financial manage	ment and accour	iting			
Source/Collection of Data	Irregular, Fruitles	ss and Wasteful	Expenditure Report			
Method of calculation	Value					
Data Limitation	Non-submission of	of data				
Type of Data	Cumulative					
Calculation Type	Rand					
Reporting Cycle	Quarterly					
New Indicator	Revised					
Desired Performance	Zero-rand irregula	ar expenditure				
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the v	ariance	Measures taken	to address unde	rperformance	
Target Extremely Met	N/A		N/A			
Level of achievement Quarter 2	Reasons for the v	ariance	Measures taken	to address unde	rperformance	
Target Extremely Met	N/A		N/A			
Level of achievement Quarter 3	Reasons for the v	ariance	Measures taken	to address unde	rperformance	
Target Extremely Met	N/A		N/A			
Level of achievement Quarter 4	Reasons for the v	ariance	Measures taken	to address unde	rperformance	
Target Extremely Met	N/A		N/A			

Output Number	DFFM011				
Key Performance Area	Financial Manag	gement			
Predetermined Objective	Ensuring sound	financial manag	ement and accou	nting	
Key Focus Area	Supply Chain Mar	nagement	Baseline Inc	dicator	4
		Original Annual Target Adjusted Target		nual Target	4
				arget	4
				Target	Actual
	Weighting	10%	Quarter 1	1	1
			Quarter 2	1	1
			Quarter 3	1	1
			Quarter 4	1	1
Achievement for the period under re	view			4	4
Key Performance Indicator		erly reports on the	e implementation o	f the Supply Cha	in
	Management Pol	licy	-		
Definition	Policy framework	on demand and a	cquisition managem	nent	
Purpose/Importance	Financial manage	ment and account	ing		
Source/Collection of Data	Quarterly Report	on the Implemer	ntation of the Supp	ly Chain Manage	ement Policy
Method of calculation	Value				
Data Limitation	Non-submission of	of data			
Type of Data	Cumulative				
Calculation Type	Rand				
Reporting Cycle	Quarterly				
New Indicator	Revised				
Desired Performance	Good governance	e, transparency and	d accountability		
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the v	ariance	Measures taken	to address unde	rperformance
Target Met	N/A		N/A		
Level of achievement Quarter 2	Reasons for the v	ariance	Measures taken	to address unde	rperformance
Target Met	N/A		N/A		
Level of achievement Quarter 3	Reasons for the v	ariance	Measures taken	to address unde	rperformance
Target Met	N/A		N/A		
Level of achievement Quarter 4	Reasons for the v	ariance	Measures taken	to address unde	rperformance

# **6.5.5 FINANCIAL RATIOS**

Output Number	DFFR001				
Key Performance Area	Financial Manage	ment			
Predetermined Objective	Ensuring sound fir	nancial manag	ement and accounting		
Key Focus Area	Capital Spending		Baseline Indic	ator	12%
			Original Annu	al Target	11%
			Adjusted Targ	et	11%
				Target	Actual
	Weighting	5%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
			Quarter 4	11%	20%
Achievement for the period under review	<i>-</i>			11%	20%
Key Performance Indicator	Percentage capital	expenditure to t	otal expenditure		
Definition	Expenditure spends	on capital proje	cts		
Purpose/Importance	This Ratio is used to	assess the level	of capital expenditure to	total expe	nditure, which
	indicates the priorit	isation of expen	diture towards current op	erations v	ersus future
	capacity in terms of	municipal service	ces		
Source/Collection of Data	• 2025/2026 Final	Annual Budget			
	• C-Schedule				
Method of calculation		diture / Total Exp	enditure (Total Operating	g Expenditi	ure + Capital
	Expenditure) × 100				
Data Limitation	Non-submission of o	data			
Type of Data	Non-cumulative				
Calculation Type	Percentage				
Reporting Cycle	Annually				
New Indicator	Revised				
Desired Performance	The norm range bet	ween 10% and 2	10%		
Motivation for the adjustment	N/A		1		
Level of achievement Quarter 1	Reasons for the var	iance	Measures taken to add	dress unde	rperformance
Target not for the period under review	N/A		N/A		
Level of achievement Quarter 2	Reasons for the var	iance	Measures taken to add	dress unde	rperformance
Target not for the period under review					
Level of achievement Quarter 3	Reasons for the var	iance	Measures taken to add	dress unde	rperformance
Target not for the period under review	N/A		N/A		
Level of achievement Quarter 4	Reasons for the var	iance	Measures taken to add	dress unde	rperformance
Target Well Met	N/A		N/A		

Output Number	DFFR002				
Key Performance Area	Financial Manage	ement			
Predetermined Objective	Ensuring sound fi	nancial manage	ement and accounting	1	
Key Focus Area	Repairs and Mainte	enance	Baseline Indi	cator	4%
			Original Annu	ual Target	1%
			Adjusted Tar	get	1%
				Target	Actual
	Weighting	4%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
			Quarter 4	1%	1%
Achievement for the period under review	N			1%	1%
Key Performance Indicator	Repairs and mainte	enance as a perce	entage property, plant a	nd equipme	ent,
	investment proper	ty and intangible	assets (carrying value)		
Definition	Repairs and mainte	nance expenditu	re on assets		
Purpose/Importance		•	irs and maintenance to e		
	maintenance to pre	event breakdown	s and interruntions to se	rvice delive	ry Renairs
	and maintenance o		s is required to ensure th		
	services.	f municipal asset			
Source/Collection of Data	services. • 2025/2026 Final	f municipal asset			
·	services. • 2025/2026 Final • C-Schedule	f municipal asset Annual Budget	s is required to ensure th	ne continue	d provision of
Source/Collection of Data  Method of calculation	services.  • 2025/2026 Final  • C-Schedule  Total Repairs and N	f municipal asset  Annual Budget  Maintenance Expe	s is required to ensure the	ne continue	d provision of
Method of calculation	services.  • 2025/2026 Final  • C-Schedule  Total Repairs and N Investment Proper	f municipal asset  Annual Budget  Maintenance Expe ty (Carrying Value	s is required to ensure the	ne continue	d provision of
Method of calculation  Data Limitation	services.  • 2025/2026 Final  • C-Schedule  Total Repairs and Nan-submission of	f municipal asset  Annual Budget  Maintenance Expe ty (Carrying Value	s is required to ensure the	ne continue	d provision of
Method of calculation  Data Limitation  Type of Data	services.  • 2025/2026 Final • C-Schedule  Total Repairs and N Investment Proper Non-submission of Non-cumulative	f municipal asset  Annual Budget  Maintenance Expe ty (Carrying Value	s is required to ensure the	ne continue	d provision of
Method of calculation  Data Limitation  Type of Data  Calculation Type	services.  • 2025/2026 Final • C-Schedule  Total Repairs and N Investment Proper Non-submission of Non-cumulative Percentage	f municipal asset  Annual Budget  Maintenance Expe ty (Carrying Value	s is required to ensure the	ne continue	d provision of
Method of calculation  Data Limitation  Type of Data  Calculation Type  Reporting Cycle	services.  • 2025/2026 Final • C-Schedule  Total Repairs and N Investment Proper Non-submission of Non-cumulative	f municipal asset  Annual Budget  Maintenance Expe ty (Carrying Value	s is required to ensure the	ne continue	d provision of
Method of calculation  Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator	services.  • 2025/2026 Final • C-Schedule  Total Repairs and N Investment Proper Non-submission of Non-cumulative Percentage Annually Revised	f municipal asset  Annual Budget  Maintenance Expe ty (Carrying Value	s is required to ensure the	ne continue	d provision of
Method of calculation  Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance	services.  • 2025/2026 Final • C-Schedule  Total Repairs and N Investment Proper Non-submission of Non-cumulative Percentage Annually Revised The norm is 8%	f municipal asset  Annual Budget  Maintenance Expe ty (Carrying Value	s is required to ensure the	ne continue	d provision of
Method of calculation  Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment	services.  • 2025/2026 Final • C-Schedule  Total Repairs and N Investment Proper Non-submission of Non-cumulative Percentage Annually Revised The norm is 8% N/A	f municipal asset Annual Budget Maintenance Expe ty (Carrying Value data	s is required to ensure the	and Equip	d provision of
Method of calculation  Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1	services.  • 2025/2026 Final • C-Schedule  Total Repairs and N Investment Proper Non-submission of Non-cumulative Percentage Annually Revised The norm is 8% N/A Reasons for the va	f municipal asset Annual Budget Maintenance Expe ty (Carrying Value data	enditure / Property, Plants) x 100	and Equip	d provision of
Method of calculation  Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review	services.  • 2025/2026 Final • C-Schedule  Total Repairs and N Investment Proper Non-submission of Non-cumulative Percentage Annually Revised The norm is 8% N/A Reasons for the va	f municipal asset  Annual Budget  Maintenance Expety (Carrying Valuedata	enditure / Property, Plant (x) x 100  Measures taken to ad N/A	and Equip	ment and
Method of calculation  Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review Level of achievement Quarter 2	services.  • 2025/2026 Final • C-Schedule  Total Repairs and N Investment Proper Non-submission of Non-cumulative Percentage Annually Revised The norm is 8% N/A Reasons for the va N/A Reasons for the va	f municipal asset  Annual Budget  Maintenance Expety (Carrying Valuedata	enditure / Property, Plant (x) x 100  Measures taken to ad N/A Measures taken to ad	and Equip	ment and
Method of calculation  Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review Level of achievement Quarter 2 Target not for the period under review	services.  • 2025/2026 Final • C-Schedule  Total Repairs and N Investment Proper Non-submission of Non-cumulative Percentage Annually Revised The norm is 8% N/A Reasons for the va N/A Reasons for the va	f municipal asset  Annual Budget  Maintenance Expe ty (Carrying Value data  riance	measures taken to ad N/A Measures taken to ad N/A	dress unde	ment and rperformance
Method of calculation  Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review Level of achievement Quarter 2 Target not for the period under review Level of achievement Quarter 3	services.  • 2025/2026 Final • C-Schedule  Total Repairs and N Investment Proper Non-submission of Non-cumulative Percentage Annually Revised The norm is 8% N/A Reasons for the va N/A Reasons for the va	f municipal asset  Annual Budget  Maintenance Expe ty (Carrying Value data  riance	Measures taken to ad N/A Measures taken to ad N/A Measures taken to ad N/A Measures taken to ad	dress unde	ment and rperformance
Method of calculation  Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review Level of achievement Quarter 2 Target not for the period under review Level of achievement Quarter 3 Target not for the period under review	services.  • 2025/2026 Final • C-Schedule  Total Repairs and N Investment Proper Non-submission of Non-cumulative Percentage Annually Revised The norm is 8% N/A  Reasons for the va N/A  Reasons for the va N/A	f municipal asset  Annual Budget  Maintenance Expety (Carrying Value data  riance  riance	Measures taken to ad N/A	dress unde	ment and rperformance rperformance
Method of calculation  Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review Level of achievement Quarter 2 Target not for the period under review Level of achievement Quarter 3	services.  • 2025/2026 Final • C-Schedule  Total Repairs and N Investment Proper Non-submission of Non-cumulative Percentage Annually Revised The norm is 8% N/A Reasons for the va N/A Reasons for the va	f municipal asset  Annual Budget  Maintenance Expety (Carrying Value data  riance  riance	Measures taken to ad N/A Measures taken to ad N/A Measures taken to ad N/A Measures taken to ad	dress unde	ment and rperformance rperformance

Output Number	DFFR003				
Key Performance Area	Financial Manage	ment			
Predetermined Objective	Ensuring sound fir	nancial manage	ment and accounting		
Key Focus Area	Debtor Managemer	it	Baseline India	cator	25%
			Original Annu	ial Target	30%
			Adjusted Targ	get	30%
				Target	Actual
	Weighting	4%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
			Quarter 4	30%	89.32%
Achievement for the period under review	N	•		30%	89.32%
Key Performance Indicator	Bad debt written of	f as a percentage	of bad debt provision	_	1
Definition	Unrecoverable debt	that has prescrib	ped		
Purpose/Importance	The ratio compares	the value of bad	debts written-off on cor	sumer deb	tors to bad
	debts provided for d	onsumer debtor	s to ensure that the Prov	ision for ba	ad debts is
	sufficient.				
Source/Collection of Data	• 2025/2026 Final	Annual Budget			
	C-Schedule				
Method of calculation	Budget provision	for bad debts-de	nominator		
	Actual spending contacts	n bad debt writte	en off-numerator		
Data Limitation	Non-submission of	data			
Type of Data	Non-cumulative				
Calculation Type	Percentage				
Reporting Cycle	Annually				
New Indicator	Revised				
<b>Desired Performance</b>	The norm is 100%				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the var	iance	Measures taken to ad	dress unde	rperformance
Target not for the period under review	N/A		N/A		
	Reasons for the var	iance	Measures taken to ad	dress unde	rperformance
Level of achievement Quarter 2			N/A		
Target not for the period under review	N/A				
	N/A Reasons for the var	iance	Measures taken to ad	dress unde	rperformance
Target not for the period under review		iance	Measures taken to ad	dress unde	rperformance
Target not for the period under review Level of achievement Quarter 3	Reasons for the var				

Output Number	DFFR004				
Key Performance Area	Financial Manag	ement			
Predetermined Objective	Ensuring sound f	inancial manage	ement and accountin	g	
Key Focus Area	Debtor Manageme	ent	Baseline Ind	icator	400 days
			Original Ann	ual Target	460 days
			Adjusted Ta	rget	480 days
				Target	Actual
	Weighting	4%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
			Quarter 4	480 days	91 days
Achievement for the period under review	v			480 days	91 days
Key Performance Indicator	Number of days re	quired to receive	payment from consum	ers for bills/inv	oices
	issued to them for	service			
Definition	Days taken to pay	creditors			
Purpose/Importance	This ratio reflects t	he collection peri	od. Net debtor days ref	ers to the avera	ge number
		•	r municipal entity to red	eive payment f	rom its
	consumers for bills	/invoices issued t	o them for services		
Source/Collection of Data		,	o them for services.		
Journey Concellion of Data	• 2025/2026 Fina	•	o them for services.		
Source/ collection of Data	C-Schedule	l Annual Budget			
Method of calculation	C-Schedule	l Annual Budget	n) / Billed Revenue)) × 3	55	
	C-Schedule	l Annual Budget ad Debt Provision		55	
Method of calculation	• C-Schedule ((Gross Debtors - B	l Annual Budget ad Debt Provision		55	
Method of calculation Data Limitation	C-Schedule     ((Gross Debtors - B     Non-submission of	l Annual Budget ad Debt Provision		55	
Method of calculation Data Limitation Type of Data Calculation Type Reporting Cycle	C-Schedule     ((Gross Debtors - B     Non-submission of     Non-cumulative	l Annual Budget ad Debt Provision		55	
Method of calculation Data Limitation Type of Data Calculation Type	<ul> <li>C-Schedule         ((Gross Debtors - B Non-submission of Non-cumulative     </li> <li>Days         Annually         Revised     </li> </ul>	l Annual Budget ad Debt Provision data	n) / Billed Revenue)) × 3		
Method of calculation Data Limitation Type of Data Calculation Type Reporting Cycle	<ul> <li>C-Schedule         ((Gross Debtors - B Non-submission of Non-cumulative         Days         Annually         Revised         A period of less that     </li> </ul>	l Annual Budget  ad Debt Provision data  an 30 days to settl	n) / Billed Revenue)) × 3		at the
Method of calculation Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance	C-Schedule     ((Gross Debtors - B     Non-submission of     Non-cumulative     Days     Annually     Revised     A period of less that     municipality may re-	l Annual Budget  ad Debt Provision data  an 30 days to settl	n) / Billed Revenue)) × 3		at the
Method of calculation Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance  Motivation for the adjustment	<ul> <li>C-Schedule         ((Gross Debtors - B Non-submission of Non-cumulative         Days         Annually         Revised         A period of less that municipality may not not not not not not not not not not</li></ul>	ad Debt Provision data  an 30 days to settle of be experiencin	e creditors is normally a	an indication th	
Method of calculation  Data Limitation  Type of Data  Calculation Type  Reporting Cycle  New Indicator  Desired Performance  Motivation for the adjustment  Level of achievement Quarter 1	C-Schedule     ((Gross Debtors - B     Non-submission of     Non-cumulative     Days     Annually     Revised     A period of less that     municipality may n     N/A     Reasons for the va	ad Debt Provision data  an 30 days to settle of be experiencin	e creditors is normally a g cash flow problems  Measures taken to a	an indication th	
Method of calculation  Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance  Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review	C-Schedule ((Gross Debtors - B Non-submission of Non-cumulative Days Annually Revised A period of less tha municipality may n N/A Reasons for the va	l Annual Budget ad Debt Provision data an 30 days to settl ot be experiencin	e creditors is normally a g cash flow problems  Measures taken to a	an indication the	erformance
Method of calculation Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance  Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review Level of achievement Quarter 2	C-Schedule ((Gross Debtors - B Non-submission of Non-cumulative Days Annually Revised A period of less that municipality may n N/A Reasons for the va N/A Reasons for the va	l Annual Budget ad Debt Provision data an 30 days to settl ot be experiencin	e creditors is normally a g cash flow problems  Measures taken to a N/A Measures taken to a	an indication the	erformance
Method of calculation Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance  Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review Level of achievement Quarter 2 Target not for the period under review	C-Schedule ((Gross Debtors - B Non-submission of Non-cumulative Days Annually Revised A period of less tha municipality may r N/A Reasons for the va N/A Reasons for the va	I Annual Budget  ad Debt Provision data  an 30 days to settl ot be experiencin  riance	e creditors is normally a g cash flow problems  Measures taken to a N/A  Measures taken to a N/A	an indication the ddress underpe	erformance
Method of calculation  Data Limitation Type of Data  Calculation Type Reporting Cycle  New Indicator  Desired Performance  Motivation for the adjustment Level of achievement Quarter 1  Target not for the period under review Level of achievement Quarter 2  Target not for the period under review Level of achievement Quarter 3	C-Schedule ((Gross Debtors - B Non-submission of Non-cumulative Days Annually Revised A period of less tha municipality may r N/A Reasons for the va N/A Reasons for the va N/A Reasons for the va	I Annual Budget  ad Debt Provision data  an 30 days to settl ot be experiencin  riance	e creditors is normally a g cash flow problems  Measures taken to a N/A Measures taken to a N/A Measures taken to a N/A Measures taken to a	an indication the ddress underpe	erformance
Method of calculation  Data Limitation Type of Data  Calculation Type Reporting Cycle New Indicator Desired Performance  Motivation for the adjustment Level of achievement Quarter 1  Target not for the period under review Level of achievement Quarter 2  Target not for the period under review Level of achievement Quarter 3  Target not for the period under review	C-Schedule ((Gross Debtors - B Non-submission of Non-cumulative Days Annually Revised A period of less tha municipality may r N/A Reasons for the va N/A Reasons for the va N/A Reasons for the va	l Annual Budget ad Debt Provision data an 30 days to settl ot be experiencin riance	e creditors is normally a g cash flow problems  Measures taken to a N/A  Measures taken to a N/A  Measures taken to a N/A	an indication the ddress underpe ddress underpe ddress underpe	erformance erformance erformance
Method of calculation  Data Limitation Type of Data  Calculation Type Reporting Cycle  New Indicator  Desired Performance  Motivation for the adjustment Level of achievement Quarter 1  Target not for the period under review Level of achievement Quarter 2  Target not for the period under review Level of achievement Quarter 3	C-Schedule ((Gross Debtors - B Non-submission of Non-cumulative Days Annually Revised A period of less tha municipality may r N/A Reasons for the va N/A Reasons for the va N/A Reasons for the va	l Annual Budget ad Debt Provision data an 30 days to settl ot be experiencin riance	e creditors is normally a g cash flow problems  Measures taken to a N/A Measures taken to a N/A Measures taken to a N/A Measures taken to a	an indication the ddress underpe ddress underpe ddress underpe	erformance erformance erformance

Output Number	DFFR005				
Key Performance Area	Financial Manag	ement			
Predetermined Objective			gement and accountin	ď	
Key Focus Area	Sustainability Man		Baseline Ind	_	1
Rey Focus Area	Sustainability ivial	agement	Original Ann		1
			Adjusted Ta		1
			Aujusteu Ta	Target	Actual
	Weighting	4%	Quarter 1	N/A	N/A
	Weighting	470	Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
			Quarter 4	1	1 1
Ashiovement for the navied under varies			Quarter 4	1	1
Achievement for the period under review		وطفر واونواري وينطفني	municipality will be ab	_	
Key Performance Indicator			ents from cash and sho		
	-	_	evenue, during the mon		ents
Definition	Days taken to pay		evenue, daring the mon	1011	
Purpose/Importance			's or municinal entity's a	hility to meet a	t least its
r di pose/ importance	The ratio indicates the municipality's or municipal entity's ability to meet a monthly fixed operating commitments from cash and short-term investme				
	T MONTHLY TIXED ONE	rating commitme	ents from cash and short	-term investme	nt without
		_		-term investme	nt without
Source/Collection of Data	collecting any add	itional revenue, o	during that month.	-term investme	nt without
Source/Collection of Data	<ul><li>collecting any add</li><li>2025/2026 Final</li></ul>	itional revenue, o	during that month.	-term investme	nt without
	<ul><li>collecting any add</li><li>2025/2026 Fina</li><li>C-Schedule</li></ul>	itional revenue, o Il Annual Budget	during that month.		
Source/Collection of Data  Method of calculation	collecting any add • 2025/2026 Fina • C-Schedule ((Cash and Cash Ed	itional revenue, o I Annual Budget quivalents - Unsp	during that month. : ent Conditional Grants -	Overdraft) + Sh	ort Term
	collecting any add • 2025/2026 Fina • C-Schedule ((Cash and Cash Edinvestment) / Mor	itional revenue, o I Annual Budget quivalents - Unsp othly Fixed Opera	during that month.  ent Conditional Grants - tional Expenditure exclu	Overdraft) + Sh	ort Term ion,
	collecting any add • 2025/2026 Fina • C-Schedule ((Cash and Cash Edinvestment) / Mor	itional revenue, o I Annual Budget quivalents - Unsp othly Fixed Opera	during that month. : ent Conditional Grants -	Overdraft) + Sh	ort Term ion,
	collecting any add • 2025/2026 Fina • C-Schedule ((Cash and Cash Edinvestment) / Moral Amortisation, and	itional revenue, on the state of the state o	during that month.  ent Conditional Grants - tional Expenditure exclu	Overdraft) + Sh	ort Term ion,
Method of calculation	collecting any add • 2025/2026 Fina • C-Schedule ((Cash and Cash Edinvestment) / Moral Amortisation, and Assets)).	itional revenue, on the state of the state o	during that month.  ent Conditional Grants - tional Expenditure exclu	Overdraft) + Sh	ort Term ion,
Method of calculation  Data Limitation	collecting any add • 2025/2026 Fina • C-Schedule ((Cash and Cash Edinvestment) / Mor Amortisation, and Assets)).	itional revenue, on the state of the state o	during that month.  ent Conditional Grants - tional Expenditure exclu	Overdraft) + Sh	ort Term ion,
Method of calculation  Data Limitation  Type of Data	collecting any add • 2025/2026 Fina • C-Schedule ((Cash and Cash Edinvestment) / Moramortisation, and Assets)). Non-submission of Non-cumulative	itional revenue, on the state of the state o	during that month.  ent Conditional Grants - tional Expenditure exclu	Overdraft) + Sh	ort Term ion,
Method of calculation  Data Limitation Type of Data Calculation Type	collecting any add • 2025/2026 Fina • C-Schedule ((Cash and Cash Edinvestment) / Moramortisation, and Assets)). Non-submission of Non-cumulative Months	itional revenue, on the state of the state o	during that month.  ent Conditional Grants - tional Expenditure exclu	Overdraft) + Sh	ort Term ion,
Method of calculation  Data Limitation Type of Data Calculation Type Reporting Cycle	collecting any add • 2025/2026 Fina • C-Schedule ((Cash and Cash Edinvestment) / Moramortisation, and Assets)). Non-submission of Non-cumulative Months Annually	itional revenue, o I Annual Budget quivalents - Unsp hthly Fixed Opera Provision for Bac f data	during that month.  ent Conditional Grants - tional Expenditure exclu Debts, Impairment and	Overdraft) + Sh	ort Term ion,
Method of calculation  Data Limitation  Type of Data  Calculation Type  Reporting Cycle  New Indicator	collecting any add	itional revenue, o I Annual Budget quivalents - Unsp hthly Fixed Opera Provision for Bac f data	during that month.  ent Conditional Grants - tional Expenditure exclu Debts, Impairment and	Overdraft) + Sh	ort Term ion,
Method of calculation  Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance	collecting any add	tional revenue, on the state of	during that month.  ent Conditional Grants - tional Expenditure exclu Debts, Impairment and	Overdraft) + Sh ding (Depreciat Loss on Disposa	ort Term ion, al of
Method of calculation  Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment	collecting any add  2025/2026 Fina C-Schedule ((Cash and Cash Edinvestment) / Moramortisation, and Assets)).  Non-submission of Non-cumulative Months Annually Revised The norm range be N/A	tional revenue, on the state of	during that month.  ent Conditional Grants - tional Expenditure exclu Debts, Impairment and	Overdraft) + Sh ding (Depreciat Loss on Disposa	ort Term ion, al of
Method of calculation  Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1	collecting any add • 2025/2026 Fina • C-Schedule ((Cash and Cash Edinvestment) / Moramortisation, and Assets)). Non-submission of Non-cumulative Months Annually Revised The norm range be N/A Reasons for the value of the submission of of the	tional revenue, of Annual Budget quivalents - Unsporthly Fixed Opera Provision for Backf data	ent Conditional Grants - tional Expenditure exclu Debts, Impairment and	Overdraft) + Shoding (Depreciat Loss on Disposa	ort Term ion, al of
Method of calculation  Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review	collecting any add • 2025/2026 Fina • C-Schedule ((Cash and Cash Edinvestment) / Moramortisation, and Assets)). Non-submission of Non-cumulative Months Annually Revised The norm range be N/A Reasons for the value.	tional revenue, of Annual Budget quivalents - Unsporthly Fixed Opera Provision for Backf data	ent Conditional Grants - tional Expenditure exclu Debts, Impairment and to 3 months.  Measures taken to a N/A	Overdraft) + Sho ding (Depreciat Loss on Disposa ddress underpe	ort Term ion, al of
Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review Level of achievement Quarter 2	collecting any add  2025/2026 Fina  C-Schedule  ((Cash and Cash Edinvestment) / Moramortisation, and Assets)).  Non-submission of Non-cumulative  Months  Annually  Revised  The norm range be N/A  Reasons for the value of N/A  Reasons for the value of N/A  Reasons for the value of N/A	itional revenue, of Annual Budget quivalents - Unsported Opera Provision for Back f data	to 3 months.  Measures taken to a N/A Measures taken to a	Overdraft) + Shoding (Depreciat Loss on Disposation Di	ort Term ion, al of erformance
Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review Level of achievement Quarter 2 Target not for the period under review	collecting any add	itional revenue, of Annual Budget quivalents - Unsported Opera Provision for Back f data	to 3 months.  Measures taken to a N/A  Measures taken to a N/A	Overdraft) + Shoding (Depreciat Loss on Disposation Di	ort Term ion, al of erformance
Method of calculation  Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review Level of achievement Quarter 2 Target not for the period under review Level of achievement Quarter 3	collecting any add  2025/2026 Fina C-Schedule ((Cash and Cash Edinvestment) / Moramortisation, and Assets)). Non-submission of Non-cumulative Months Annually Revised The norm range by N/A Reasons for the value of N/A	itional revenue, on a la Annual Budget quivalents - Unsported Operated Provision for Back for data	ent Conditional Grants - tional Expenditure exclu Debts, Impairment and  Measures taken to a N/A Measures taken to a N/A Measures taken to a	Overdraft) + Shoding (Depreciat Loss on Disposa ddress underpeddress underpedddress underpedddress underpedddress underpedddress underpedddress underpedddress underpedddress underpedddress underpedddress underpedd	erformance

Output Number	DFFR006				
Key Performance Area	Financial Manag	ement			
Predetermined Objective	Ensuring sound f	inancial manag	ement and accounti	ng	
Key Focus Area	Sustainability Man	agement	Baseline Ir	dicator	1.5 month
			Original Ar	nnual Target	1.5 month
			Adjusted T	arget	1.5 month
				Target	Actual
	Weighting	4%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
				1.5 month	1 month
Achievement for the period under revie	w			1.5 month	1 month
Key Performance Indicator	Range within which	h the municipalit	y is able to payback it	's short-term li	abilities
	(Debt and Payable	s) with short-terr	n assets (cash, invent	ory and receiva	bles)
Definition	Days taken to pay	creditors			
Purpose/Importance	The Ratio is used t	o assess the muni	cipality's or municipal	entity's ability t	o pay back
	its short-term liabi	lities (debt and pa	ayables) with its short-	term assets (cas	sh,
	inventory, receival	oles).			
Source/Collection of Data	• 2025/2026 Fina	l Annual Budget			
	C-Schedule				
Method of calculation	Current Assets / Cu	urrent Liabilities			
Data Limitation	Non-submission of	data			
Type of Data	Non-cumulative				
Calculation Type	Months				
Reporting Cycle	Annually				
New Indicator	Revised				
Desired Performance	The norm range be	etween 1.5 to 2 :1			
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the va	riance	Measures taken to	address underp	erformance
Target not for the period under review	N/A		N/A		
Level of achievement Quarter 2	Reasons for the va	riance	Measures taken to	address underp	erformance
Target not for the period under review	N/A		N/A		
Level of achievement Quarter 3	Reasons for the va	riance	Measures taken to	address underp	erformance
Target not for the period under review	N/A		N/A		
Level of achievement Quarter 4	Reasons for the va		Measures taken to		
Target Almost Met	Reasons not provid	ded	Management to pro		
			variance and measu	ires to address t	:he
			underperformance		

Output Number	DFFR007				
Key Performance Area	Financial Manag	gement			
Predetermined Objective	Ensuring sound	financial manage	ement and accounting	3	
Key Focus Area	Borrowing		<b>Baseline Indicator</b>		8%
			Original Ann	ual Target	8%
			Adjusted Tar	get	8%
				Target	Actual
	Weighting	4%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
			Quarter 4	8%	0.0047%
Achievement for the period under review	v			8%	0.0047%
Key Performance Indicator	Capital Cost (Inte	rest Paid and Rede	emption) as percentage	to total Ope	erating
	Expenditure				
Definition	The ability of the	municipality to pay	for its borrowings		
Purpose/Importance	The ratio indicate	s the cost required	to service the borrowin	g. It assesse	s the
		ment obligation ex	pressed as a percentage	of total ope	erating
	expenditure.				
Source/Collection of Data	• 2025/2026 Final	al Annual Budget			
	C-Schedule				
Method of calculation	Capital Cost (Inter	rest Paid and Rede	mption) / Total Operatin	ng Expenditu	re x 100
Data Limitation	Non-submission of	of data			
Type of Data	Non-cumulative				
Calculation Type	Percentage				
Reporting Cycle	Annually				
New Indicator	Revised				
Desired Performance	The norm is betw	een 6% to 8%			
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the v	ariance	Measures taken to ac	ddress unde	rperformance
Target not for the period under review	N/A		N/A		
Level of achievement Quarter 2	Reasons for the v	ariance	Measures taken to ac	ddress unde	rperformance
Target not for the period under review	N/A		N/A		
Level of achievement Quarter 3	Reasons for the v	ariance	Measures taken to ac	ddress unde	rperformance
Target not for the period under review	N/A		N/A		
Level of achievement Quarter 4	Reasons for the v	ariance	Measures taken to ac	ddress unde	rperformance
Target Extremely Met	N/A		N/A		

Output Number	DFFR008				
Key Performance Area	Financial Manag	gement			
Predetermined Objective	Ensuring sound	financial mana	gement and account	ting	
Key Focus Area	Borrowing		Baseline I	Baseline Indicator	
				Innual Target	45%
			Adjusted	Target	45%
				Target	Actual
	Weighting	4%	Quarter 1	. N/A	N/A
			Quarter 2	. N/A	N/A
			Quarter 3	N/A	N/A
			Quarter 4	45%	0.00%
Achievement for the period under review	V			45%	0.00%
Key Performance Indicator	Extend of total bo	orrowing in perc	entage in relation to to	otal operating I	evenue
Definition	The extent to whi	•	•		
Purpose/Importance			otal borrowings in relat	•	_
			ng-term debt financing	relative to ope	rating
	revenue of the m				
Source/Collection of Data	• 2025/2026 Final	al Annual Budge	et		
	C-Schedule				
Method of calculation	•	_	k Overdraft + Short Te		_
		Term Lease) / To	otal Operating Revenue	e - Operating Co	onditional
	Grant				
Data Limitation	Non-submission o	of data			
Type of Data	Non-cumulative				
Calculation Type	Percentage				
Reporting Cycle	Annually				
New Indicator	Revised				
Desired Performance	The norm is 45%				
Motivation for the adjustment	N/A		1		
Level of achievement Quarter 1	Reasons for the v	ariance	Measures taken to	address unde	rperformance
Target not for the period under review	N/A		N/A		
Level of achievement Quarter 2	Reasons for the v	ariance	Measures taken to	adaress unde	rpertormance
Target not for the period under review	N/A		N/A	· · · · · · · · · · · · · ·	
Level of achievement Quarter 3	Reasons for the v	ariance	Measures taken to	adaress unde	rpertormance
Target not for the period under review	N/A		N/A		
Level of achievement Quarter 4	Reasons for the v		Measures taken to	· · · · · · ·	

Output Number	DFFR009				
Key Performance Area	Financial Manag	ement			
Predetermined Objective	Ensuring sound f	inancial manag	ement and accounting	3	
Key Focus Area	Liquidity Managen	nent	Baseline Indi	cator	80%
			Original Ann	ual Target	100%
			Adjusted Tar	get	100%
				Target	Actual
	Weighting	4%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
			Quarter 4	100%	100%
Achievement for the period under review	N	, <u>, , , , , , , , , , , , , , , , , , </u>		100%	100%
Key Performance Indicator		age, to which oth	er reserves, which are re	equired to b	e cash-
•	backed are backed	by cash reserves	s [cash and cash equival	ents]	
Definition	The extent to which	h the other reser	ves are cash backed.		
Purpose/Importance	The ratio measure	s the extent to wh	nich the other reserves, v	which are re	quired to be
	cash backed are ba	acked by cash reso	erves.		
Source/Collection of Data	• 2025/2026 Fina	l Annual Budget			
	• C-Schedule				
Method of calculation	(Cash and Cash Eq	uivalents - Bank C	)verdraft + Short Term In	vestment +	Long Term
	Investment - Unsp	ent Conditional G	rants) / (Net Assets - Acc	cumulated S	urplus – Non-
	_		m – Share Capital – Fair \	/alue Adjust	ment –
	Revaluation Reserv	ve)			
Data Limitation	Non-submission of	data			
Type of Data	Non-cumulative				
Calculation Type	Percentage				
Reporting Cycle	Annually				
New Indicator	Revised				
Desired Performance	The norm is 100%				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the va	riance	Measures taken to ac	dress unde	rperformance
Target not for the period under review	N/A		N/A		
Level of achievement Quarter 2	Reasons for the va	riance	Measures taken to ac	dress unde	rperformance
Target not for the period under review	N/A		N/A		
Level of achievement Quarter 3	Reasons for the va	riance	Measures taken to ac	dress unde	rperformance
Target not for the period under review	N/A		N/A		
Level of achievement Quarter 4	Reasons for the va	riance	Measures taken to ac	ddress unde	rperformance
Target Met	N/A		N/A		

Output Number	DFFR010				
Key Performance Area	Financial Manag	ement			
Predetermined Objective	Ensuring sound	financial manag	gement and accounting	3	
Key Focus Area	Financial Manage	ment	Baseline Indi	cator	0%
			Original Ann	ual Target	1%
			Adjusted Tar	get	1%
				Target	Actual
	Weighting	4%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
			Quarter 4	1%	20%
Achievement for the period under review	N			1%	20%
Key Performance Indicator	Percentage opera	ting surpluses ge	nerated		
Definition	Surpluses made for	orm exchange trar	nsactions.		
Purpose/Importance	The ratio assesses	the extent to wh	ich the municipality gene	rates onera	ting curpluses
		the extent to win	ich the mameipanty gene	i ates opera	tilig sui piuses.
Source/Collection of Data	• 2025/2026 Fina			лись орсти	tilig sai piases.
Source/Collection of Data				rates opera	ting sui piuses.
Source/Collection of Data  Method of calculation	<ul><li>2025/2026 Fina</li><li>C-Schedule</li><li>(Total Operating F</li></ul>	al Annual Budget			
Method of calculation	<ul><li>2025/2026 Fina</li><li>C-Schedule</li><li>(Total Operating F 100%</li></ul>	al Annual Budget Levenue – Total O			
Method of calculation  Data Limitation	<ul> <li>2025/2026 Fina</li> <li>C-Schedule</li> <li>(Total Operating F 100%</li> <li>Non-submission of</li> </ul>	al Annual Budget Levenue – Total O			
Method of calculation  Data Limitation  Type of Data	<ul> <li>2025/2026 Fina</li> <li>C-Schedule</li> <li>(Total Operating F 100%</li> <li>Non-submission of Non-cumulative</li> </ul>	al Annual Budget Levenue – Total O			
Method of calculation  Data Limitation  Type of Data  Calculation Type	<ul> <li>2025/2026 Final</li> <li>C-Schedule</li> <li>(Total Operating Figure 100%</li> <li>Non-submission of Non-cumulative</li> <li>Percentage</li> </ul>	al Annual Budget Levenue – Total O			
Method of calculation  Data Limitation  Type of Data	<ul> <li>2025/2026 Fina</li> <li>C-Schedule</li> <li>(Total Operating F 100%</li> <li>Non-submission of Non-cumulative</li> </ul>	al Annual Budget Levenue – Total O			
Method of calculation  Data Limitation  Type of Data  Calculation Type  Reporting Cycle	<ul> <li>2025/2026 Final</li> <li>C-Schedule</li> <li>(Total Operating Final 100%</li> <li>Non-submission of Non-cumulative</li> <li>Percentage</li> <li>Annually</li> </ul>	al Annual Budget Revenue – Total O f data	perating Expenditure)/ T		
Method of calculation  Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator	<ul> <li>2025/2026 Final</li> <li>C-Schedule</li> <li>(Total Operating Final 100%</li> <li>Non-submission of Non-cumulative</li> <li>Percentage</li> <li>Annually</li> <li>Revised</li> </ul>	al Annual Budget Revenue – Total O f data	perating Expenditure)/ T		
Method of calculation  Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance	<ul> <li>2025/2026 Final</li> <li>C-Schedule</li> <li>(Total Operating Final</li> <li>Non-submission of Non-cumulative</li> <li>Percentage</li> <li>Annually</li> <li>Revised</li> <li>The norm is equal</li> </ul>	el Annual Budget Revenue – Total O f data to or greater tha	perating Expenditure)/ T	otal Operati	ng Revenue x
Method of calculation  Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment	<ul> <li>2025/2026 Final</li> <li>C-Schedule</li> <li>(Total Operating Final 100%</li> <li>Non-submission of Non-cumulative</li> <li>Percentage</li> <li>Annually</li> <li>Revised</li> <li>The norm is equal N/A</li> </ul>	el Annual Budget Revenue – Total O f data to or greater tha	perating Expenditure)/ T	otal Operati	ng Revenue x
Method of calculation  Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1	2025/2026 Final     C-Schedule     (Total Operating Final 100%     Non-submission of Non-cumulative Percentage     Annually     Revised     The norm is equal N/A     Reasons for the vertical Processing Revised	al Annual Budget Revenue – Total O f data to or greater tha	perating Expenditure)/ To	otal Operati	ng Revenue x
Method of calculation  Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review	2025/2026 Final     C-Schedule     (Total Operating Final     100%     Non-submission of Non-cumulative     Percentage     Annually     Revised     The norm is equal N/A     Reasons for the vinal N/A	al Annual Budget Revenue – Total O f data to or greater tha	perating Expenditure)/ To	otal Operati	ng Revenue x
Method of calculation  Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review Level of achievement Quarter 2	2025/2026 Final     C-Schedule     (Total Operating Final)     Non-submission of Non-cumulative     Percentage     Annually     Revised     The norm is equal N/A     Reasons for the vinal N/A     Reasons for the vinal N/A	al Annual Budget Revenue – Total O f data to or greater tha ariance ariance	perating Expenditure)/ To the control of the contro	otal Operati	ng Revenue x rperformance
Method of calculation  Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review Level of achievement Quarter 2 Target not for the period under review	2025/2026 Final     C-Schedule     (Total Operating Final)     Non-submission of Non-cumulative     Percentage     Annually     Revised     The norm is equal N/A     Reasons for the vinal N/A     Reasons for the vinal N/A	al Annual Budget Revenue – Total O f data to or greater tha ariance ariance	perating Expenditure)/ To the control of the contro	otal Operati	ng Revenue x rperformance
Method of calculation  Data Limitation  Type of Data  Calculation Type  Reporting Cycle  New Indicator  Desired Performance  Motivation for the adjustment  Level of achievement Quarter 1  Target not for the period under review  Level of achievement Quarter 2  Target not for the period under review  Level of achievement Quarter 3	2025/2026 Final     C-Schedule     (Total Operating Final)     Non-submission of Non-cumulative     Percentage     Annually     Revised     The norm is equal N/A     Reasons for the vinal N/A	el Annual Budget Revenue – Total O f data  to or greater tha ariance ariance ariance	n 0%  Measures taken to ac N/A	ddress unde	rperformance

DFFR011				
Financial Manag	ement			
Ensuring sound	financial mana	gement and accounting	[	
Revenue Manager	ment	Baseline Indi	cator	7%
		Original Annu	ual Target	4%
		Adjusted Tar	get	4%
			Target	Actual
Weighting	4%	Quarter 1	N/A	N/A
		Quarter 2	N/A	N/A
		Quarter 3	N/A	N/A
		Quarter 4	4%	3%
iew			4%	3%
Percentage electr	icity surplus gen	erated		
Surpluses made fo	orm exchange tra	insactions.		
The ratio assesses	the extent to w	nich the municipality gene	rates opera	ting surpluses.
• 2025/2026 Fina	al Annual Budge	t		
• C-Schedule				
(Total Operating R	Revenue – Total (	Operating Expenditure)/ To	otal Operati	ng Revenue x
100%				
Non-submission o	f data			
Non-cumulative				
Percentage				
Annually				
Revised				
•	to or greater tha	an 0%		
Reasons for the v	ariance	Measures taken to ad	ldress unde	rperformance
N/A		N/A		
Reasons for the v	ariance		ldress unde	rperformance
N/A		N/A		
	ariance	Measures taken to ad	ldress unde	rperformance
·		N/A		
				-
Reasons not provi	dad	Management to provi	da razcanc	for the
Reasons not provi	ueu	variance and measure		
	Financial Manage Ensuring sound Revenue Manager  Weighting  Percentage electr Surpluses made for The ratio assesses • 2025/2026 Fina • C-Schedule (Total Operating R 100% Non-submission of Non-cumulative Percentage Annually Revised The norm is equal N/A Reasons for the very N/A	Financial Management Ensuring sound financial mana Revenue Management  Weighting  4%  Percentage electricity surplus gen Surpluses made form exchange tra The ratio assesses the extent to wl • 2025/2026 Final Annual Budge • C-Schedule (Total Operating Revenue – Total Candow) Non-submission of data Non-cumulative Percentage Annually Revised The norm is equal to or greater that N/A Reasons for the variance	Financial Management  Ensuring sound financial management and accounting Revenue Management  Meighting  Weighting  Percentage electricity surplus generated Surpluses made form exchange transactions. The ratio assesses the extent to which the municipality gene  • 2025/2026 Final Annual Budget • C-Schedule (Total Operating Revenue – Total Operating Expenditure)/ Total Ownows Non-submission of data Non-cumulative Percentage Annually Revised The norm is equal to or greater than 0% N/A Reasons for the variance	Financial Management  Ensuring sound financial management and accounting  Revenue Management  Revenue Management  Meighting  4%  Quarter 1 Quarter 2 N/A Quarter 3 N/A Quarter 4  4%  Percentage electricity surplus generated Surpluses made form exchange transactions. The ratio assesses the extent to which the municipality generates opera  2025/2026 Final Annual Budget C-Schedule (Total Operating Revenue – Total Operating Expenditure)/ Total Operating Non-cumulative Percentage Annually Revised The norm is equal to or greater than 0% N/A Reasons for the variance Measures taken to address under N/A Reasons for the variance Measures taken to address under N/A Reasons for the variance Measures taken to address under N/A Reasons for the variance Measures taken to address under N/A Reasons for the variance

Output Number	DFFR012				
Key Performance Area	Financial Mana	gement			
Predetermined Objective	Ensuring sound	financial manag	ement and accounting		
Key Focus Area	Revenue Manage	ment	Baseline Indi	cator	5%
			Original Annu	ual Target	3%
			Adjusted Tar	get	3%
				Target	Actual
	Weighting	4%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
			Quarter 4	3%	36.9%
Achievement for the period under rev	view			3%	36.9%
Key Performance Indicator		r surplus generate	d		•
Definition		orm exchange tran			
Purpose/Importance	The ratio assesse	s the extent to whi	ch the municipality gene	rates opera	ting surpluses.
Source/Collection of Data	• 2025/2026 Fin	al Annual Budget			
	• C-Schedule				
Method of calculation	(Total Operating	Revenue – Total O	perating Expenditure)/ To	otal Operati	ng Revenue x
	100%				
Data Limitation	Non-submission	of data			
Type of Data	Non-cumulative				
Calculation Type	Percentage				
Reporting Cycle	Annually				
New Indicator	Revised				
Desired Performance	The norm is equa	l to or greater than	า 0%		
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the	/ariance	Measures taken to ad	dress unde	rperformance
Target not for the period under review			N/A		
Level of achievement Quarter 2	Reasons for the	/ariance	Measures taken to ad	dress unde	rperformance
Target not for the period under review			N/A		
Level of achievement Quarter 3	Reasons for the v	/ariance	Measures taken to ad	dress unde	rperformance
Target not for the period under review			N/A		
Level of achievement Quarter 4	Reasons for the v	variance	Measures taken to ad	dress unde	rperformance
Target Extremely Met	N/A		N/A		

Output Number	DFFR013				
Key Performance Area	Financial Mana	gement			
Predetermined Objective	Ensuring sound	financial man	agement and accountin	g	
Key Focus Area	Revenue Manage	ment	Baseline Ind	icator	5%
			Original Ann	ual Target	2%
			Adjusted Ta	rget	2%
				Target	Actual
	Weighting	4%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
			Quarter 4	2%	12.5%
Achievement for the period under re-	view			2%	12.5%
Key Performance Indicator	Percentage refus	e surplus genera	ated		
Definition	Surpluses made f	orm exchange tr	ansactions.		
Purpose/Importance	The ratio assesses	s the extent to w	which the municipality gen	erates opera	ting surpluses.
Source/Collection of Data	• 2025/2026 Fin	al Annual Budg	et		
	C-Schedule				
Method of calculation	(Total Operating	Revenue – Total	Operating Expenditure)/ 1	otal Operati	ng Revenue x
Method of calculation	(Total Operating 100%	Revenue – Total	Operating Expenditure)/ 1	otal Operati	ng Revenue x
Method of calculation  Data Limitation	1 '		Operating Expenditure)/ 1	otal Operati	ng Revenue x
	100%		Operating Expenditure)/ 1	otal Operati	ng Revenue x
Data Limitation	100%  Non-submission of		Operating Expenditure)/ 1	otal Operati	ng Revenue x
Data Limitation Type of Data	100%  Non-submission of Non-cumulative		Operating Expenditure)/ 1	otal Operati	ng Revenue x
Data Limitation Type of Data Calculation Type	Non-submission of Non-cumulative Percentage Annually Revised	of data		otal Operati	ng Revenue x
Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance	Non-submission of Non-cumulative Percentage Annually Revised The norm is equa	of data		otal Operati	ng Revenue x
Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment	100%  Non-submission of Non-cumulative  Percentage  Annually  Revised  The norm is equal N/A	of data I to or greater th	nan 0%		
Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1	Non-submission of Non-cumulative Percentage Annually Revised The norm is equal N/A Reasons for the N	of data I to or greater th	nan 0%  Measures taken to a		
Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review	Non-submission of Non-cumulative Percentage Annually Revised The norm is equal N/A Reasons for the N	of data I to or greater th	man 0%  Measures taken to a  N/A	ddress unde	rperformance
Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review Level of achievement Quarter 2	Non-submission of Non-cumulative Percentage Annually Revised The norm is equal N/A Reasons for the N/A Reasons for the N/A	of data I to or greater th	Measures taken to a N/A Measures taken to a	ddress unde	rperformance
Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review Level of achievement Quarter 2 Target not for the period under review	100%  Non-submission of Non-cumulative Percentage Annually Revised The norm is equal N/A Reasons for the volume N/A Reasons for the volume N/A	of data I to or greater the variance variance	Measures taken to a N/A Measures taken to a N/A N/A	ddress unde	rperformance
Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review Level of achievement Quarter 2 Target not for the period under review Level of achievement Quarter 3	Non-submission of Non-cumulative Percentage Annually Revised The norm is equal N/A Reasons for the N/A	of data I to or greater the variance variance	Measures taken to a N/A Measures taken to a N/A N/A Measures taken to a N/A Measures taken to a	ddress unde	rperformance
Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review Level of achievement Quarter 2 Target not for the period under review	Non-submission of Non-cumulative Percentage Annually Revised The norm is equal N/A Reasons for the N/A	of data  I to or greater the variance variance variance	Measures taken to a N/A Measures taken to a N/A N/A	ddress unde ddress unde ddress unde	rperformance rperformance rperformance

Output Number	DFFR014					
Key Performance Area	Financial Manag	rement				
Predetermined Objective	· · · · · · · · · · · · · · · · · · ·		gement and accounting			
Key Focus Area	Revenue Manage		_	Baseline Indicator		
Rey I ocus Area	Neveride ividitage	ment		Original Annual Target		
			Adjusted Tar		2% 2%	
			Aujusteu Tuli	Target	Actual	
	Weighting	4%	Quarter 1	N/A	N/A	
		470	Quarter 2	N/A	N/A	
			Quarter 3	N/A	N/A	
			Quarter 4	2%	19.7%	
Achievement for the period under review	N.		Quarter :	2%	19.7%	
Key Performance Indicator		ation and wastew	ater surplus generated	270	13.770	
Definition	_	orm exchange trar				
Purpose/Importance	<u> </u>		ich the municipality gener	rates opera	ting surpluses.	
Source/Collection of Data		al Annual Budget			В сопремень	
		a.,aa. 2 a a 80 .				
Method of calculation		C-Schedule				
ivietiivu vi taituiativii	(Total Operating I	Revenue – Total O	perating Expenditure)/ To	tal Operati	ng Revenue x	
iviculou di calculatidii	(Total Operating I	Revenue – Total O	perating Expenditure)/ To	otal Operati	ng Revenue x	
Data Limitation	` .		perating Expenditure)/ To	otal Operati	ng Revenue x	
	100%		perating Expenditure)/ To	otal Operati	ng Revenue x	
Data Limitation	100% Non-submission of		perating Expenditure)/ To	otal Operati	ng Revenue x	
Data Limitation Type of Data	100%  Non-submission of Non-cumulative		perating Expenditure)/ To	otal Operati	ng Revenue x	
Data Limitation Type of Data Calculation Type	100%  Non-submission of Non-cumulative  Percentage		perating Expenditure)/ To	otal Operati	ng Revenue x	
Data Limitation Type of Data Calculation Type Reporting Cycle	100%  Non-submission of Non-cumulative  Percentage  Annually  Revised			otal Operati	ng Revenue x	
Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator	100%  Non-submission of Non-cumulative Percentage  Annually Revised	of data		otal Operati	ng Revenue x	
Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance	Non-submission of Non-cumulative Percentage Annually Revised The norm is equa	of data I to or greater tha				
Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment	Non-submission of Non-cumulative Percentage Annually Revised The norm is equal N/A	of data I to or greater tha	n 0%			
Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1	100% Non-submission of Non-cumulative Percentage Annually Revised The norm is equal N/A Reasons for the vertical sections of the vertical sections	of data  I to or greater tha	n 0%  Measures taken to ad	dress unde	rperformance	
Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review Level of achievement Quarter 2 Target not for the period under review	Non-submission of Non-cumulative Percentage Annually Revised The norm is equal N/A Reasons for the work N/A Reasons for the work N/A	of data  I to or greater tha  variance  variance	n 0%  Measures taken to ad  N/A	dress unde	rperformance	
Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review Level of achievement Quarter 2	Non-submission of Non-cumulative Percentage Annually Revised The norm is equal N/A Reasons for the work N/A Reasons for the work N/A	of data  I to or greater tha  variance  variance	n 0%  Measures taken to ad N/A Measures taken to ad	dress unde	rperformance	
Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review Level of achievement Quarter 2 Target not for the period under review	100% Non-submission of Non-cumulative Percentage Annually Revised The norm is equal N/A Reasons for the work N/A Reasons for the work N/A Reasons for the work N/A	of data  I to or greater that variance variance variance	Measures taken to ad N/A	dress unde dress unde dress unde	rperformance rperformance rperformance	
Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review Level of achievement Quarter 2 Target not for the period under review Level of achievement Quarter 3	Non-submission of Non-cumulative Percentage Annually Revised The norm is equal N/A Reasons for the work N/A Reasons for the work N/A Reasons for the work N/A	of data  I to or greater that variance variance variance	Measures taken to ad N/A Measures taken to ad N/A Measures taken to ad N/A Measures taken to ad	dress unde dress unde dress unde	rperformance rperformance rperformance	

Output Number	DFFR015						
Key Performance Area	Financial Manag	ement					
Predetermined Objective	Ensuring sound	financial manage	ement and accounting	3			
Key Focus Area	Revenue Management		Baseline Indi	icator	4%		
				ual Target	4%		
				get	4%		
				Target	Actual		
	Weighting	Weighting 4%		N/A	N/A		
			Quarter 2	N/A	N/A		
			Quarter 3	N/A	N/A		
			Quarter 4	4%	0.13%		
Achievement for the period under review	w			4%	0.13%		
Key Performance Indicator	Percentage reven	ue growth			1		
Definition	Increases in consu						
Purpose/Importance	The ratio measure	s the actual growt	h in the revenue base of	f the munici	pality brought		
		about by an increase in the consumer base rather than tariff increases.					
Source/Collection of Data	• 2025/2026 Fina						
	C-Schedule	G					
Method of calculation	(Period under Review's Number of Active Debtor Accounts - Previous Period's Number						
		iew s nullibel of A	ctive Deptor Accounts -	evious Period Number of Active Debtor Acc			
	of Active Debtor A						
Data Limitation	of Active Debtor A	.ccounts) / Previou					
Data Limitation Type of Data		.ccounts) / Previou					
	Non-submission o	.ccounts) / Previou					
Type of Data	Non-submission o Non-cumulative	.ccounts) / Previou					
Type of Data Calculation Type	Non-submission o Non-cumulative Percentage	.ccounts) / Previou					
Type of Data Calculation Type Reporting Cycle	Non-submission of Non-cumulative Percentage Annually	.ccounts) / Previou f data					
Type of Data Calculation Type Reporting Cycle New Indicator	Non-submission of Non-cumulative Percentage Annually Revised	.ccounts) / Previou f data					
Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance	Non-submission of Non-cumulative Percentage Annually Revised The desired perfor	ccounts) / Previou f data rmance is 4%		ive Debtor A	Accounts x 100		
Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment	Non-submission of Non-cumulative Percentage Annually Revised The desired perfor	ccounts) / Previou f data rmance is 4%	s Period Number of Act	ive Debtor A	Accounts x 100		
Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1	Non-submission of Non-cumulative Percentage Annually Revised The desired perfor N/A Reasons for the variables	rmance is 4%	S Period Number of Act	ive Debtor A	rperformance		
Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review	Non-submission of Non-cumulative Percentage Annually Revised The desired perfor N/A Reasons for the value N/A	rmance is 4%	Measures taken to ac	ive Debtor A	rperformance		
Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review Level of achievement Quarter 2	Non-submission of Non-cumulative Percentage Annually Revised The desired perfor N/A Reasons for the value N/A Reasons for the value	rmance is 4% ariance	Measures taken to ac N/A Measures taken to ac	ddress unde	rperformance		
Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review Level of achievement Quarter 2 Target not for the period under review	Non-submission of Non-cumulative Percentage Annually Revised The desired perfor N/A Reasons for the value N/A Reasons for the value N/A	rmance is 4% ariance	Measures taken to ac N/A Measures taken to ac N/A	ddress unde	rperformance		
Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review Level of achievement Quarter 2 Target not for the period under review Level of achievement Quarter 3	Non-submission of Non-cumulative Percentage Annually Revised The desired perfor N/A Reasons for the van N/A	rmance is 4% ariance ariance	Measures taken to ac N/A	ddress unde	rperformance		

Output Number	DFFR016					
Key Performance Area	Financial Manag	ement				
Predetermined Objective	Ensuring sound	financial manag	gement and accountin	g		
Key Focus Area	Revenue Manager	ment	Baseline Inc	licator	4%	
		g		nual Target	4%	
				rget	4%	
				Target	Actual	
	Weighting	4%	Quarter 1	N/A	N/A	
			Quarter 2	N/A	N/A	
			Quarter 3	N/A	N/A	
			Quarter 4	4%	1%	
Achievement for the period under revie	w.			4%	1%	
Key Performance Indicator	Percentage reven	ue growth (exclu	ding capital grants)			
Definition	Measures the ove	rall revenue grow	rth			
Purpose/Importance	This ratio measure	es the overall reve	enue growth adjusted fo	r capital grar	its. in	
	addition, this ratio will assist in determining if the increase in expenditure will be					
	funded by the inci	reased revenue b	ase or by some other me	eans.		
Source/Collection of Data	• 2025/2026 Fina	• 2025/2026 Final Annual Budget				
	• C-Schedule					
Method of calculation			ue excluding capital grar	•	•	
	_	; capital grants)/ p	previous period's total re	evenue exclu	ding capital	
	grants) x 100					
Data Limitation	Non-submission o	f data				
Type of Data	Non-cumulative					
Calculation Type	Percentage					
Reporting Cycle	Annually					
New Indicator	Revised					
Desired Performance	The norm is at the	rate of Consume	r Price Index			
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the v	ariance	Measures taken to a	ddress unde	rperformance	
Target not for the period under review	N/A		N/A			
Level of achievement Quarter 2	Reasons for the v	ariance	Measures taken to a	ddress unde	rperformance	
T 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	N/A		N/A			
Target not for the period under review				ddrace unda		
Level of achievement Quarter 3	Reasons for the v	ariance	Measures taken to a	uuress unue	rperiormance	
	N/A  Reasons for the v		Measures taken to a N/A Measures taken to a		-	

Output Number	DFFR017					
Key Performance Area	Financial Manag	gement				
Predetermined Objective	Ensuring sound	financial mana	agement and	accounting	g	
Key Focus Area	Expenditure Man	Expenditure Management		Baseline Ind	icator	45 days
				Original Ann	ual Target	30 days
				Adjusted Ta	rget	30 days
					Target	Actual
	Weighting	4%	(	Quarter 1	30 days	11.48 days
			(	Quarter 2	30 days	12.83 days
			(	Quarter 3	30 days	16.51 days
			(	Quarter 4	30 days	34 days
Achievement for the period under re	view					
Key Performance Indicator	Number of days t	aken to pay trac	de creditors			
Definition	Calculate how lon	g it takes the mu	unicipality to p	ay its credit	ors	
Purpose/Importance	This ratio indicate	es the average nu	umber of days	taken for tra	ade creditors	to be paid.
Source/Collection of Data	• 2025/2026 Fin	al Annual Budge	et			
	• C-Schedule					
Method of calculation	Trade Creditors O	utstanding / Cre	dit Purchases	(Operating a	and Capital)	× 365
Data Limitation	Non-submission of	of data				
Type of Data	Non-cumulative					
Calculation Type	Percentage					
Reporting Cycle	Annually					
New Indicator	Revised					
<b>Desired Performance</b>	The norm is 30 da	iys				
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the v	ariance	Measures	s taken to a	ddress unde	rperformance
Target Extremely Met	N/A		N/A			
Level of achievement Quarter 2	Reasons for the v	ariance	Measures	s taken to a	ddress unde	rperformance
Target Extremely Met	N/A		N/A			
Level of achievement Quarter 3	Reasons for the v	ariance		s taken to a	ddress unde	rperformance
Target Well Met	N/A		N/A			
Level of achievement Quarter 4	Reasons for the v	ariance	Measure	s taken to a	ddress unde	rperformance
Target Almost Met	Unrealistic targe	ts	Set realis	stic targets		

Output Number	DFFR018						
Key Performance Area	Financial Manag	gement					
Predetermined Objective	Ensuring sound	financial mana	gement and accountin	g			
Key Focus Area	Expenditure Man	Expenditure Management		licator	5%		
				nual Target	5%		
			Adjusted Ta	rget	5%		
				Target	Actual		
	Weighting	4%	Quarter 1	1.25%	0.00%		
			Quarter 2	2.5%	0.05%		
			Quarter 3	3.75%	0.09%		
			Quarter 4	5%	0.17%		
Achievement for the period under re	view			5%	0.17%		
Key Performance Indicator		egular expenditu	re incurred against 2024	/2025 total e	expenditure		
•	budget [capex an			•	•		
Definition	Irregular expendi	ture incurred by t	he municipality				
Purpose/Importance	The ratio measure	es the extent to w	which the municipality ha	s incurred Irr	egular,		
	Fruitless and Was	teful and Unauth	orised Expenditure.				
Source/Collection of Data	• 2025/2026 Fin	al Annual Budge	t				
	<ul> <li>C-Schedule</li> </ul>						
Method of calculation	(Irregular Expend	iture) / Total Ope	rating Expenditure x 100				
Data Limitation	Non-submission of	of data					
Type of Data	Cumulative						
Calculation Type	Percentage						
Reporting Cycle	Annually						
New Indicator	Revised						
Desired Performance	The norm is 0%						
Motivation for the adjustment	N/A						
Level of achievement Quarter 1	Reasons for the v	ariance	Measures taken to a	ddress unde	rperformance		
Target Extremely Met	N/A		N/A				
Level of achievement Quarter 2	Reasons for the v	ariance	Measures taken to a	ddress unde	rperformance		
Target Extremely Met	N/A		N/A				
evel of achievement Quarter 3	Reasons for the v	Reasons for the variance		Measures taken to address underperforman			
		·					
Target Extremely Met Level of achievement Quarter 4	N/A Reasons for the v		N/A Measures taken to a				

Output Number	DFFR019				
Key Performance Area	Financial Manag	gement			
Predetermined Objective	Ensuring sound	financial mana	gement and accounting		
Key Focus Area	Expenditure Management		Baseline Indic	ator	5%
		production of the production o		ial Target	5%
			Adjusted Targ	get	5%
				Target	Actual
	Weighting	4%	Quarter 1	1.25%	0.00%
			Quarter 2	2.5%	0.00%
			Quarter 3	3.75%	0.00%
			Quarter 4	5%	0.00%
Achievement for the period under re	view	<u> </u>		5%	0.00%
Key Performance Indicator		itless and waste	ful incurred against 2024/	25 total exp	enditure
•	budget [capex an		•	•	
Definition	Fruitless and was	teful expenditure	e incurred by the municipal	ity	
Purpose/Importance	The ratio measur	es the extent to	which the municipality has	incurred fru	itless and
	wasteful expenditure.				
Source/Collection of Data	• 2025/2026 Fin	al Annual Budge	et		
	C-Schedule				
Method of calculation	(Fruitless and Wa	steful) / Total Op	perating Expenditure x 100		
Data Limitation	Non-submission of	of data			
Type of Data	Non-cumulative				
Calculation Type	Percentage				
Reporting Cycle	Annually				
New Indicator	Revised				
Desired Performance	The norm is 0%				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the v	/ariance	Measures taken to ad	dress unde	performance
Target Extremely Met	N/A		N/A		
Level of achievement Quarter 2	Reasons for the v	ariance	Measures taken to ad	dress unde	performance
Target Extremely Met	N/A		N/A		
Level of achievement Quarter 3	Reasons for the v	ariance	Measures taken to ad	dress unde	performance
Target Extremely Met	N/A		N/A		
Level of achievement Quarter 4	Reasons for the v	variance	Measures taken to ad	drace unda	norformance

Output Number	DFFR020				
Key Performance Area	Financial Manag	gement			
Predetermined Objective	Ensuring sound	financial mana	gement and accounting	į	
Key Focus Area	Expenditure Management		Baseline Indi	Baseline Indicator	
		, ,		ual Target	12%
				get	12%
				Target	Actual
	Weighting	4%	Quarter 1	N/A	N/A
			Quarter 2	12%	9.2%
			Quarter 3	N/A	N/A
			Quarter 4	N/A	N/A
Achievement for the period under review	w			12%	9.2%
Key Performance Indicator	Unauthorised ex	oenditure incurre	d on cash-items in the 20	23/2024 bu	dget
Definition	Unauthorised exp	enditure incurred	by the municipality		
Purpose/Importance	The ratio measure	es the extent to w	hich the municipality has	incurred un	authorised
	Expenditure.				
Source/Collection of Data	• 2025/2026 Fin	al Annual Budget			
	C-Schedule				
Method of calculation	(Unauthorised) /	Total Operating E	xpenditure x 100		
Data Limitation	Non-submission of	of data			
Type of Data	Non-cumulative				
Calculation Type	Percentage				
Reporting Cycle	Annually				
New Indicator	Revised				
<b>Desired Performance</b>	The norm is 0%				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the v	ariance	Measures taken to ad	dress unde	rperformance
Target not for the period under review	N/A		N/A		
Level of achievement Quarter 2	Reasons for the v	ariance	Measures taken to ad	dress unde	rperformance
Target Well Met	N/A		N/A		
Level of achievement Quarter 3	Reasons for the v	ariance	Measures taken to ad	dress unde	rperformance
Target not for the period under review	N/A		N/A		
Level of achievement Quarter 4	Reasons for the v		Measures taken to ad		

Output Number	DFFR021						
Key Performance Area	Financial Manag	gement					
Predetermined Objective	Ensuring sound	financial mana	gement and accounting	ent and accounting			
Key Focus Area	Expenditure Man	agement	Baseline Indi	cator		2%	
			Original Annu	ual Target		2%	
			Adjusted Tar	get		2%	
				Target	Actual		
	Weighting	4%	Quarter 1	N/A	1	N/A	
			Quarter 2	N/A	1	N/A	
			Quarter 3	N/A	1	N/A	
			Quarter 4	2%		5%	
Achievement for the period under review	v			2%		5%	
Key Performance Indicator	Percentage contr	acted services ex	penditure to total operat	ing expend	iture		
Definition	Contracted service	es expenditure in	curred by the municipality	/			
Purpose/Importance	This ratio measur	es the extent to v	vhich the municipalities re	sources are	committed	1	
	towards contract	ed services to per	form Municipal related fu	Municipal related functions.			
Source/Collection of Data	• 2025/2026 Fin	al Annual Budge	t				
	• C-Schedule						
Method of calculation	Contracted Service	es / Total Operat	ing Expenditure x 100				
Data Limitation	Non-submission of	of data					
Type of Data	Non-cumulative						
Calculation Type	Percentage						
Reporting Cycle	Annually						
New Indicator	Revised						
Desired Performance	The norm range b	etween 2% and 5	5%				
Motivation for the adjustment	N/A		1				
Level of achievement Quarter 1	Reasons for the v	ariance	Measures taken to ad	dress unde	rperforman	ıce	
Target not for the period under review	N/A		N/A				
Level of achievement Quarter 2	Reasons for the v	ariance	Measures taken to ad	dress unde	rperforman	ıce	
Target not for the period under review	N/A		N/A				
Level of achievement Quarter 3	Reasons for the v	ariance	Measures taken to ad	dress unde	rperforman	ıce	
Target not for the period under review	N/A		N/A				
Level of achievement Quarter 4	· ·	N/A s for the variance Measures taken to address underperform					

Output Number	DFFR022				
Key Performance Area	Financial Manag	ement			
Predetermined Objective	<u> </u>	•	ement and accounting		
Key Focus Area	Asset Management			Baseline Indicator	
,			Original Annu	ual Target	3%
			Adjusted Tar		3%
				Target	Actual
	Weighting	5%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
			Quarter 4	3%	2.2%
Achievement for the period under review	v			3%	2.2%
Key Performance Indicator	Percentage of into	ernally generated	funds for capital expend	liture to tot	al capital
	expenditure				
Definition	Contracted service	es expenditure inc	curred by the municipality	/	
Purpose/Importance	The ratio measure	s the extent to w	nich the municipality's to	tal capital e	xpenditure is
	funded through in	ternally generate	d funds and borrowings.		
Source/Collection of Data	• 2025/2026 Fina	al Annual Budget			
	C-Schedule				
Method of calculation	Own Funded Capital Expenditure (Internally Generated Funds + Borrowings) / Total				
	Capital Expenditu				
Data Limitation	Non-submission o	f data			
Type of Data	Non-cumulative				
Calculation Type	Percentage				
Reporting Cycle	Annually				
New Indicator	Revised				
Desired Performance	The desired perfo	rmance is 3%			
Motivation for the adjustment	N/A		T		
Level of achievement Quarter 1	Reasons for the v	ariance	Measures taken to ad	dress unde	rperformance
Target not for the period under review	N/A		N/A		
Level of achievement Quarter 2	Reasons for the v	ariance	Measures taken to ad	dress unde	rperformance
Target not for the period under review	N/A		N/A		
Level of achievement Quarter 3	Reasons for the v	ariance	Measures taken to ad	dress unde	rpertormance
Target not for the period under review	N/A		N/A		
Level of achievement Quarter 4	Reasons for the v	ariance	Measures taken to ad	dress unde	rpertormance
	Reasons for the variance Measures taken to address underperfo				
Target Well Met	N/A		N/A		

Output Number	DFFR023				
Key Performance Area	Financial Manag	gement			
Predetermined Objective			ement and accounting		
Key Focus Area	Revenue Management		Baseline Indi	cator	55%
•			Original Annu	ual Target	55%
			Adjusted Tar	get	55%
				Target	Actual
	Weighting	5%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
			Quarter 4	55%	64%
Achievement for the period under review	Section 1				
Key Performance Indicator	Percentage own	source revenue to	total operating revenue		ı
Definition	Own Source Reve	nue to Total Opera	ting Revenue (Including	Agency Rev	enue)
Purpose/Importance	The Ratio assesse	s the extent of Ow	n Source Revenue to Tot	al Operatin	g Revenue,
	including Agency	Revenue hence sel	f-sufficiency.		
Source/Collection of Data	2025/2026 Final Annual Budget				
	■ 2023/2026 FIII	al Annual Budget			
	• C-Schedule	<u> </u>			
Method of calculation	• C-Schedule	<u> </u>	e - Government Grants a	nd Subsidie	s – Public
	C-Schedule     Own Source Reve	nue (Total Revenu	e - Government Grants a Operating Revenue (Inclu		
	C-Schedule     Own Source Reve     Contribution and     100	nue (Total Revenue Donations)/ Total (			
	C-Schedule     Own Source Reve     Contribution and     100     Non-submission c	nue (Total Revenue Donations)/ Total (			
Method of calculation  Data Limitation  Type of Data	C-Schedule     Own Source Reve     Contribution and     100	nue (Total Revenue Donations)/ Total (			
Method of calculation  Data Limitation  Type of Data  Calculation Type	C-Schedule     Own Source Reve     Contribution and     100     Non-submission c	nue (Total Revenue Donations)/ Total (			
Method of calculation  Data Limitation  Type of Data  Calculation Type  Reporting Cycle	C-Schedule     Own Source Reve     Contribution and     100     Non-submission of     Non-cumulative     Percentage     Annually	nue (Total Revenue Donations)/ Total (			
Method of calculation  Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator	C-Schedule     Own Source Reve     Contribution and     100     Non-submission of     Non-cumulative     Percentage     Annually     Revised	nue (Total Revenue Donations)/ Total ( of data			
Method of calculation  Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance	C-Schedule     Own Source Reve     Contribution and     100     Non-submission of     Non-cumulative     Percentage     Annually     Revised     The desired perfo	nue (Total Revenue Donations)/ Total ( of data			
Method of calculation  Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment	C-Schedule     Own Source Reve     Contribution and     100     Non-submission of     Non-cumulative     Percentage     Annually     Revised     The desired perfo     N/A	nue (Total Revenue Donations)/ Total of of data rmance is 55%	Operating Revenue (Inclu	uding Agenc	y Services) x
Method of calculation  Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1	C-Schedule     Own Source Reve     Contribution and     100     Non-submission of     Non-cumulative     Percentage     Annually     Revised     The desired perfo     N/A     Reasons for the ventre reverse reconstructions and reconstructions are reconstructed.	nue (Total Revenue Donations)/ Total of of data rmance is 55%	Operating Revenue (Inclu	uding Agenc	y Services) x
Method of calculation  Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review	C-Schedule     Own Source Reve     Contribution and     100     Non-submission of     Non-cumulative     Percentage     Annually     Revised     The desired perfo     N/A     Reasons for the v     N/A	nue (Total Revenue Donations)/ Total of of data rmance is 55%	Measures taken to ad	dress unde	y Services) x
Method of calculation  Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review Level of achievement Quarter 2	C-Schedule     Own Source Reve     Contribution and     100     Non-submission of     Non-cumulative     Percentage     Annually     Revised     The desired perfo     N/A     Reasons for the v N/A Reasons for the v	nue (Total Revenue Donations)/ Total of of data rmance is 55%	Measures taken to ad N/A Measures taken to ad	dress unde	y Services) x
Method of calculation  Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review Level of achievement Quarter 2 Target not for the period under review	C-Schedule     Own Source Reve     Contribution and     100     Non-submission of     Non-cumulative     Percentage     Annually     Revised     The desired perfo     N/A     Reasons for the v     N/A	nue (Total Revenue Donations)/ Total of of data rmance is 55%	Measures taken to ad N/A Measures taken to ad N/A	dress unde	rperformance
Method of calculation  Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review Level of achievement Quarter 2 Target not for the period under review Level of achievement Quarter 3	C-Schedule     Own Source Reve     Contribution and     100     Non-submission of     Non-cumulative     Percentage     Annually     Revised     The desired perfo     N/A     Reasons for the ve     N/A     Reasons for the ve     N/A     Reasons for the ve	nue (Total Revenue Donations)/ Total of of data rmance is 55%	Measures taken to ad N/A Measures taken to ad N/A Measures taken to ad N/A Measures taken to ad	dress unde	rperformance
Method of calculation  Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review Level of achievement Quarter 2 Target not for the period under review Level of achievement Quarter 3 Target not for the period under review	C-Schedule     Own Source Reve     Contribution and     100     Non-submission of     Non-cumulative     Percentage     Annually     Revised     The desired perfor     N/A     Reasons for the vertical vert	nue (Total Revenue Donations)/ Total of of data ermance is 55% eariance eariance	Measures taken to ad N/A	dress unde	rperformance
Method of calculation  Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review Level of achievement Quarter 2 Target not for the period under review Level of achievement Quarter 3	C-Schedule     Own Source Reve     Contribution and     100     Non-submission of     Non-cumulative     Percentage     Annually     Revised     The desired perfo     N/A     Reasons for the ve     N/A     Reasons for the ve     N/A     Reasons for the ve	nue (Total Revenue Donations)/ Total of of data ermance is 55% eariance eariance	Measures taken to ad N/A Measures taken to ad N/A Measures taken to ad N/A Measures taken to ad	dress unde	rperformance

# 6.5.6 GOOD GOVERNANCE, TRANSPARENCY AND ACCOUNTABILITY

Output Number	DFGG001						
Key Performance Area	Good Governan	ce, Transparency ar	nd Accountability				
Predetermined Objective	Promoting Good	d Governance, Trans	parency and Accou	ıntability			
Key Focus Area	Revenue and Exp	Revenue and Expenditure Management		Baseline Indicator			
				ial Target	4		
			Adjusted Targ	Adjusted Target			
				Target	Actual		
	Weighting	20%	Quarter 1	1	1		
			Quarter 2	1	1		
			Quarter 3	1	1		
			Quarter 4	1	1		
Achievement for the period under re	view	<u> </u>		4	4		
Key Performance Indicator		ts on implementation	of the Revenue Enha	ncement Stra	tegy, Loss		
	<b>■</b>	gy and Cost Containm					
Definition	Reports on the im	plementation of Reve	nue Enhancement Sti	rategy, Loss Re	duction		
	Strategy and Cost	Containment Strategy	У				
Purpose/Importance	To report on the	milestone of the Rever	nue Enhancement Str	ategy, Loss Re	duction		
		Containment Strategy	-				
Source/Collection of Data		Report on Revenue E	-	gy, Loss Redu	oss Reduction		
	Strategy and Cos	st Containment Strate	egy				
Method of calculation	Count						
Data Limitation	Non-submission of	of data					
Type of Data	Cumulative						
Calculation Type	Number						
Reporting Cycle	Annually						
New Indicator	Quarterly						
Desired Performance		ng on the implementat	tion of programmes				
Motivation for the adjustment	N/A						
Level of achievement Quarter 1	Reasons for the v		Measures taken to ad	dress underpe	rformance		
Target Met	N/A		N/A				
Level of achievement Quarter 2	Reasons for the v	variance N	Measures taken to ad	dress underpe	rformance		
Target Met	N/A		N/A				
Level of achievement Quarter 3	Reasons for the v		Measures taken to ad	dress underpe	rformance		
Target Met	N/A		N/A				
Level of achievement Quarter 4	Reasons for the v		Measures taken to ad	dress underpe	rformance		
Target Met	N/A	N	N/A				

Output Number	DFGG002						
Key Performance Area	Good Governan	ce, Transparer	cy and Accountability				
Predetermined Objective	Promoting Good	l Governance,	Transparency and Acc	ountability			
Key Focus Area	Administrative Go	Administrative Governance		dicator	4		
				nual Target	4		
			Adjusted Ta	arget	4		
				Target	Actual		
	Weighting	20%	Quarter 1	1	1		
			Quarter 2	1	1		
			Quarter 3	1	2		
			Quarter 4	1	1		
Achievement for the period under re	view			4	5		
Key Performance Indicator	Number of depar	tmental meetin	gs held annually with BT	O/Treasury Serv	ices		
	Managers						
Definition	Frequent departm	nental interactio	ns to ensure department	al synergy			
Purpose/Importance	Collaborative and	synchronised de	epartment				
Source/Collection of Data	<ul> <li>Invitations or</li> </ul>	Invitations or					
	<ul> <li>Attendance Re</li> </ul>	gisters					
	<ul> <li>Minutes of the</li> </ul>	meeting					
Method of calculation	Count						
Data Limitation	Non-submission o	of data					
Type of Data	Cumulative						
Calculation Type	Number						
Reporting Cycle	Annually						
New Indicator	Quarterly						
Desired Performance	Regularly departn	nental meeting					
Motivation for the adjustment	N/A		1				
Level of achievement Quarter 1	Reasons for the v	ariance	Measures taken to	address underpe	erformance		
Target Met	N/A		N/A				
Level of achievement Quarter 2	Reasons for the v	ariance	Measures taken to	address underpe	erformance		
Target Met	N/A		N/A				
Level of achievement Quarter 3	Reasons for the v	ariance	Measures taken to	address underpe	erformance		
Target Well Met	N/A		N/A				
Level of achievement Quarter 4	Reasons for the v	ariance	Measures taken to a	address underpe	erformance		

Output Number	DFGG003				
Key Performance Area	Good Governand	ce, Transparenc	y and Accountability		
Predetermined Objective			ransparency and Accou	ıntability	
Key Focus Area	Quality Assurance		Baseline Indi	cator	4
				ual Target	4
			Adjusted Tar	get	4
				Target	Actual
	Weighting	20%	Quarter 1	1	1
			Quarter 2	1	1
			Quarter 3	1	1
			Quarter 4	1	1
Achievement for the period under re-	view			4	4
Key Performance Indicator	Number of report	ts on implementa	tion of Internal Audit find	dings by mana	gement by
	30 June 2025				
Definition	Reports on the im	plementation of i	nformal internal audit qu	eries	
Purpose/Importance	Good governance	, transparency an	d accountability		
Source/Collection of Data	<ul> <li>Internal Audit 1</li> </ul>	racking Register	s or		
	Progress Report	rt on Internal Aud	lit Unit Findings or		
	Responses to t	he Internal Audit	Findings		
Method of calculation	Count				
Data Limitation	Non-submission o	of data			
Type of Data	Cumulative				
Calculation Type	Number				
Reporting Cycle	Annually				
New Indicator	Quarterly				
Desired Performance	Effective and effic	ient internal cont	rols		
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the v	ariance	Measures taken to ad	ldress underpe	rformance
Target Met	N/A		N/A		
Level of achievement Quarter 2	Reasons for the v	ariance	Measures taken to ad	ldress underpe	rformance
Target Met	N/A		N/A		
Level of achievement Quarter 3	Reasons for the v	ariance	Measures taken to ad	ldress underpe	rformance
Target Met	N/A		N/A		
Level of achievement Quarter 4	Reasons for the v	ariance	Measures taken to ad	ldress underpe	rformance

	DFGG004				
Good Governance, Transparency and Accountability					
Promoting Good Governance, Transparency and Accountability					
Quality Assurance		Baseline Indic	<b>Baseline Indicator</b>		
		Original Annu	Original Annual Target		
		Adjusted Targ	Adjusted Target		
			Target	Actual	
Weighting	20%	Quarter 1	N/A	N/A	
		Quarter 2	N/A	N/A	
		Quarter 3	1	1	
		Quarter 4	N/A	N/A	
w			1	1	
Number of Extern	al Audit Action	Plan developed to address	Auditor Gene	ral of	
		-			
Reports on the imp	Reports on the implementation of Auditor General audit findings				
Good governance,	Good governance, transparency and accountability				
Internal Audit Tracking Registers or					
		dit Unit Findings or	t Findings or		
Responses to the Internal Audit Findings					
Count	•				
Non-submission of	Non-submission of data				
Cumulative					
Number					
Annually					
Quarterly	·				
Clean Audit	Clean Audit				
N/A	N/A				
Reasons for the variance Measures taken to address underperforma			rformance		
N/A N/A					
Reasons for the variance Measures taken to address underperformance			rformance		
N/A		N/A			
Reasons for the va	riance	Measures taken to add	dress underpe	rformance	
N/A		N/A			
Reasons for the variance Measures taken to address underperforma			rformonco		
	Weighting  Number of Externations South Africa Audit for approval on or Reports on the improved good governance, Internal Audit To Progress Reports on the Count Non-submission of Cumulative Number Annually Quarterly Clean Audit N/A Reasons for the value N/A	Weighting  Number of External Audit Action South Africa Audit Findings on the for approval on or before 31 Janu Reports on the implementation of Good governance, transparency at Internal Audit Tracking Registe Progress Report on Internal Aud Responses to the Internal Aud Count Non-submission of data Cumulative Number Annually Quarterly Clean Audit N/A Reasons for the variance	Quality Assurance  Weighting  20%  Quarter 1 Quarter 2 Quarter 3 Quarter 4  W  Number of External Audit Action Plan developed to address South Africa Audit Findings on the Audit Report 2023/24 and for approval on or before 31 January 2025 Reports on the implementation of Auditor General audit finding Good governance, transparency and accountability  Internal Audit Tracking Registers or Progress Report on Internal Audit Unit Findings or Responses to the Internal Audit Unit Findings  Count Non-submission of data  Cumulative Number Annually Quarterly Clean Audit N/A  Reasons for the variance N/A  N/A	Quality Assurance    Baseline Indicator   Original Annual Target	

Output Number	DFGG005				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Quality Assurance	voilianoc, i		aseline Indicator	
Ney 1 deus Area	Quality Assurance			Original Annual Target	
			Adjusted Tar	Adjusted Target	
			Target	Actual	
	Weighting	20%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A
			Quarter 3	2	2
			Quarter 4	3	3
Achievement for the period under review				5	5
Key Performance Indicator	-		ess reports of Auditor Ge t 2023/2024 by managem		
Definition	Reports on the implementation of Auditor General audit findings				
Purpose/Importance	Good governance, transparency and accountability				
Source/Collection of Data	Monthly Report on implementation of External Audit Recovery Plan				
Method of calculation	Count				
Data Limitation	Non-submission of data				
Type of Data	Cumulative				
Calculation Type	Number				
Reporting Cycle	Annually				
New Indicator	Quarterly				
Desired Performance	Clean Audit				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance Measures taken to address underpose		rformance		
Target not for the period under review	N/A N/A		N/A	-	
Level of achievement Quarter 2	Reasons for the variance Measures taken to address un		ddress underpe	rformance	
Target not for the period under review	N/A N/A		•		
Level of achievement Quarter 3	Reasons for the variance Measures taken to address		ddress underpe	rformance	
Target Met	N/A		N/A	-	
Level of achievement Quarter 4	Reasons for the varia	nce	Measures taken to ac	ddress underpe	rformance
Target Met	N/A			•	

# **6.5.7 PUBLIC PARTICIPATION**

Output Number	DFPP001				
Key Performance Area	Public Participation				
Predetermined Objective	Putting people first and engaging with communities				
Key Focus Area	Budgeting Baseline Ind			ator	1
			Original Annu	Original Annual Target	
			Adjusted Targ	Adjusted Target	
				Target	Actual
	Weighting	60%	Quarter 1	1	1
			Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
			Quarter 4	N/A	N/A
Achievement for the period under review	ı			1	1
Key Performance Indicator	Number of budge	et timelines for the	2025/2026 financial yea	r	•
Definition	Programme of ac	tion and timelines	for the compilation of the	annual budge	et
Purpose/Importance	Public Participation				
Source/Collection of Data	Budget timelines schedule developed and submitted to Council				
Method of calculation	Count				
Data Limitation	Non-submission of data				
Type of Data	Non-cumulative				
Calculation Type	Number				
Reporting Cycle	Annually				
New Indicator	Revised				
Desired Performance	A credible budget				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance Measures taken to addre		dress underpe	rformance	
Target Met	N/A N/		N/A		
Level of achievement Quarter 2	Reasons for the variance Measures taken to ac		address underperformance		
Target not for the period under review	N/A N/A				
Level of achievement Quarter 3	Reasons for the v	<i>r</i> ariance	Measures taken to add	dress underpe	rformance
Target not for the period under review	N/A		N/A		
Level of achievement Quarter 4	Reasons for the v	ariance	Measures taken to add	dress underpe	rformance
Target not for the period under review	arget not for the period under review N/A N/A				

Output Number	DFPP002	DFPP002			
Key Performance Area	Public Participa	Public Participation			
Predetermined Objective	Putting people first and engaging with communities				
Key Focus Area	Budgeting		Baseline Indi	Baseline Indicator	
				Original Annual Target	
				Adjusted Target	
				Target	
	Weighting	20%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
			Quarter 4	4	4
Achievement for the period under rev	iew			4	4
Key Performance Indicator	Conduct one pub	lic participation	meeting per town on the	draft 2025/26	annual
	budget	budget			
Definition	Community enga	Community engagements			
5 / .					
Purpose/Importance	Involvement of co		unicipal planning and budg	eting processe	S
Source/Collection of Data		ommunities in m	unicipal planning and budg ped and submitted to Cour	<u> </u>	S
	Budget timelines Count	ommunities in m schedule develo		<u> </u>	S
Source/Collection of Data	Budget timelines	ommunities in m schedule develo		<u> </u>	S
Source/Collection of Data Method of calculation	Budget timelines Count	ommunities in m schedule develo		<u> </u>	S
Source/Collection of Data Method of calculation Data Limitation	Budget timelines Count Non-submission	ommunities in m schedule develo		<u> </u>	S
Source/Collection of Data Method of calculation Data Limitation Type of Data	Budget timelines Count Non-submission of Non-cumulative	ommunities in m schedule develo		<u> </u>	S
Source/Collection of Data Method of calculation Data Limitation Type of Data Calculation Type	Budget timelines Count Non-submission of Non-cumulative Number	ommunities in m schedule develo		<u> </u>	S
Source/Collection of Data Method of calculation Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance	Budget timelines Count Non-submission of Non-cumulative Number Annually Revised A credible budget	ommunities in mi schedule develo of data		<u> </u>	S
Source/Collection of Data Method of calculation Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment	Budget timelines Count Non-submission of Non-cumulative Number Annually Revised A credible budget N/A	ommunities in mi schedule develop of data	ped and submitted to Cour	ncil	
Source/Collection of Data  Method of calculation  Data Limitation  Type of Data  Calculation Type  Reporting Cycle  New Indicator  Desired Performance  Motivation for the adjustment  Level of achievement Quarter 1	Budget timelines Count Non-submission of Non-cumulative Number Annually Revised A credible budget N/A Reasons for the v	ommunities in mi schedule develop of data		ncil	
Source/Collection of Data Method of calculation Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review	Budget timelines Count Non-submission of Non-cumulative Number Annually Revised A credible budget N/A Reasons for the v	ommunities in mi schedule develor of data	Measures taken to ad	dress underpe	erformance
Source/Collection of Data Method of calculation Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review Level of achievement Quarter 2	Budget timelines Count Non-submission of Non-cumulative Number Annually Revised A credible budget N/A Reasons for the v N/A Reasons for the v	ommunities in mi schedule develor of data	Measures taken to ad N/A Measures taken to ad	dress underpe	erformance
Source/Collection of Data  Method of calculation  Data Limitation  Type of Data  Calculation Type  Reporting Cycle  New Indicator  Desired Performance  Motivation for the adjustment  Level of achievement Quarter 1  Target not for the period under review  Level of achievement Quarter 2  Target not for the period under review	Budget timelines Count Non-submission of Non-cumulative Number Annually Revised A credible budget N/A Reasons for the von/A N/A Reasons for the von/A	ommunities in mi schedule develop of data t variance	Measures taken to ad N/A Measures taken to ad N/A	dress underpe	erformance
Source/Collection of Data  Method of calculation  Data Limitation  Type of Data  Calculation Type  Reporting Cycle  New Indicator  Desired Performance  Motivation for the adjustment  Level of achievement Quarter 1  Target not for the period under review  Level of achievement Quarter 2  Target not for the period under review  Level of achievement Quarter 3	Budget timelines Count Non-submission of Non-cumulative Number Annually Revised A credible budget N/A Reasons for the v N/A Reasons for the v N/A Reasons for the v	ommunities in mi schedule develop of data t variance	Measures taken to ad N/A Measures taken to ad N/A Measures taken to ad N/A Measures taken to ad	dress underpe	erformance
Source/Collection of Data Method of calculation Data Limitation Type of Data Calculation Type Reporting Cycle New Indicator Desired Performance Motivation for the adjustment Level of achievement Quarter 1 Target not for the period under review Level of achievement Quarter 2 Target not for the period under review	Budget timelines Count Non-submission of Non-cumulative Number Annually Revised A credible budget N/A Reasons for the v N/A Reasons for the v N/A Reasons for the v	ommunities in mi schedule develop of data t variance	Measures taken to ad N/A Measures taken to ad N/A	dress underpe	erformance

Output Number	DFPP003	DFPP003			
Key Performance Area	Public Participa	Public Participation			
Predetermined Objective	Putting people 1	Putting people first and engaging with communities			
Key Focus Area	Budgeting			Baseline Indicator	
-				Original Annual Target	
				Adjusted Target	
				Target	Actual
	Weighting	20%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
			Quarter 4	1	1
Achievement for the period under rev	iew			1	1
Key Performance Indicator		tisement calling fo	r public comments on th	e draft budge	t related
•		: budget for 2025/2		Ū	
Definition	•	Notices for community engagements			
Purpose/Importance	Involvement of co	Involvement of communities in municipal planning and budgeting processes			
Source/Collection of Data	Advert placed on	Advert placed on newspapers or signed advert placed on municipal notice boards			
Method of calculation	Count				
Data Limitation	Non-submission of	Non-submission of data			
Type of Data	Non-cumulative				
Calculation Type	Number				
Reporting Cycle	Annually				
New Indicator	Revised				
Desired Performance	A credible budget	A credible budget			
Motivation for the adjustment	N/A				
Motivation for the adjustment	N/A	·			
Level of achievement Quarter 1	Reasons for the v	Reasons for the variance Measures taken to addre		dress underpe	erformance
Target not for the period under review	N/A				
Level of achievement Quarter 2	Reasons for the v	Reasons for the variance Measures taken to addre		dress underpe	erformance
Target not for the period under review	N/A				
Level of achievement Quarter 3	Reasons for the v	ariance	Measures taken to ad	dress underpe	erformance
Target not for the period under review	N/A		N/A		
Level of achievement Quarter 4	Reasons for the v	ariance	Measures taken to ad	dress underpe	erformance
Target Met	N/A N/A				

## 7. RECOMMENDATIONS

### 7.1 FINANCIAL PERFORMANCE INFORMATION

The following recommendation are made on the analysis made of the financial performance for the 2024/2025 financial year:

• That errors identified during the review and assurance processes be corrected on or before 31 August 2025, when the Annual Financial Statements 2024/2025 are due for submission to AGSA.

## 7.2 NON-FINANCIAL PERFORMANCE INFORMATION

•	That errors identified during the review and assurance processes be corrected on or before 31 August 2025
	when the Annual Performance Report 2024/2025 is due for submission to AGSA.

8. QUALITY CERTIFICATION					
I, Nomvula Malatjie, Municipal Manager of Setsoto Municipality, hereby certify that –					
<ul> <li>□ The monthly budget statement.</li> <li>□ Quarterly report on the implementation of the budget and financial state affairs of the municipality.</li> <li>□ Quarterly report on the implementation of the of the service delivery and budge implementation plan.</li> </ul>					
for the month of June 2025 has been prepared in accordance with the Municipal Finance Management Act and regulations under that Act.					
Name	:	Mrs. Nomvula Malatjie			
Municipal Manager	:	Setsoto Local Municipality (FS191)			
Signature	:				
Date	:	21July 2025			