



Annual Performance Report 2024/2025

Re Sebeletsa Katleho

A unified, viable and progressive municipality

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EXECUTIVE MAYOR'S FOREWORD

It is both a privilege and a profound responsibility to present the Annual Performance Report for the Setsoto Local Municipality for the 2024/2025 financial year. This document serves as a vital account of our collective journey – a transparent reflection on our achievements, the significant hurdles we encountered, and, crucially, the decisive steps we are taking to navigate our path forward, particularly concerning the fundamental duty of delivering basic services to every household and business in our community.

The past year presented undeniable challenges. We confronted these head-on, guided by our unwavering commitment to serving you. Foremost among these challenges were pressures impacting the provision of essential basic services, the very bedrock of community well-being and economic activity. We acknowledge the frustration experienced by residents when these services fall short, and we take this responsibility with the utmost seriousness.

Key challenges we grappled with included:

Infrastructure Strain and Ageing Assets

Persistent strain on our water and sanitation networks, coupled with ageing electricity infrastructure, led to unacceptable instances of service interruptions, pipe bursts, and delays in maintenance responses. This was exacerbated by growing demand and historical under-investment.

Financial Constraints and Resource Optimisation

Operating within stringent fiscal realities, balancing the urgent need for infrastructure upgrades and expanded service delivery with available resources remained a constant pressure point. Optimising existing budgets and seeking innovative funding solutions became paramount.

Impact of External Factors

We continued to feel the ripple effects of national challenges, particularly the enervating impact of breakages of our water treatment works and wastewater treatment works on our ability to pump water and maintain consistent wastewater treatment. Supply chain disruptions also occasionally hampered repair timelines.

Operational Efficiency and Responsiveness

While our dedicated staff work tirelessly, we identified areas where internal processes could be streamlined to improve response times to service requests, fault reporting, and maintenance scheduling. To this end, we introduced the Rapid Response Teams for each town in the municipality, managed through WhatsApp groups.

Facing these challenges demanded decisive action and a commitment to continuous improvement. We have implemented, and are rigorously pursuing, the following corrective measures:

Accelerated Infrastructure Investment and Maintenance

We have significantly reprioritised capital expenditure towards critical water, sanitation, electricity, roads and stormwater infrastructure upgrades. This includes targeted pipe replacement programs, upgrades to pump stations and reservoirs, proactive maintenance schedules to prevent failures and gradual resealing of important streets within our towns, starting with Ficksburg and Senekal in the new financial year.

Enhanced Financial Management and Revenue Diversification

- Implementing stricter cost-containment measures
- Improving revenue collection efficiency
- Actively pursuing alternative funding mechanisms-like pound-to-pound incentives and concessions
- Encouraging bi-annual registration of indigent households

Building Resilience and Mitigating External Shocks

We are actively investing in demand management for critical water and sanitation facilities to minimise the impact of water shortage. Diversifying suppliers and holding strategic bulk inventory is improving our resilience against supply chain issues.

Operational Overhaul and Technology Adoption

- We are streamlining internal workflows
- Enhancing our customer relationship management systems for faster fault logging and tracking
- Deploying technology like GIS for better asset management and quicker response coordination
- Intensified training for technical teams is also underway.

Strengthening Communication and Accountability

- Improving proactive communication regarding planned maintenance and unavoidable disruptions
- Establishing clearer performance metrics for service delivery units
- Enhancing oversight mechanisms to ensure accountability.

These measures are not merely plans on paper; they are actions actively transforming our operations. While the journey to full recovery and seamless service is ongoing, we are already seeing tangible progress in reduced response times and improved infrastructure stability in key areas.

Looking ahead, our resolve is stronger than ever. The lessons learned during a challenging 2024/2025 financial year have forged a clearer vision and a more determined administration. We are investing strategically for the long term. Our commitment to universal access to reliable water, dignified sanitation, efficient waste removal, stable electricity, accessible road infrastructure and security of tenure is non-negotiable. We are fostering a culture of innovation, efficiency, and unwavering service ethic within our organisation.

We draw immense hope from the resilience of our communities and the dedication of our municipal staff and partners. Together, we are building a foundation for a more sustainable, equitable, and prosperous Setsoto Local Municipality. This report details not just the challenges of the past year, but the roadmap we are actively implementing towards a future where basic services are a consistent reality for all.

We thank you for your continued patience, engagement, and partnership as we work tirelessly to serve you better.

CLLR SEIPATI MBIWE (MRS)
EXECUTIVE MAYOR

MUNICIPAL MANAGER'S OVERVIEW

Presenting this Annual Performance Report 2024/2025 provides a critical opportunity for reflection and accountability. The past year presented significant challenges across our municipality, testing our resilience and demanding decisive action. This overview candidly addresses these hurdles, outlines the corrective measures we are implementing, and reaffirms our unwavering commitment to serving our community effectively.

Confronting Challenges and Implementing Corrective Measures

Provision of Basic Services

Challenges

- Persistent water supply interruptions due to aging infrastructure and impacts.
- Sporadic refuse collection in some wards.
- Sewer blockages and overflows.
- Escalating water losses and infrastructure vandalism.
- Deteriorating road conditions and inadequate stormwater drainage leading to localized flooding.
- Illegal land invasion leading to the increase in backlogs.

Corrective Measures

- Accelerated infrastructure maintenance and replacement programs-prioritizing critical water and sewer lines.
- Investment in essential water and sewer pump stations.
- Revised refuse collection routes and schedules with enhanced fleet monitoring.
- Intensified anti-vandalism campaigns and partnerships with law enforcement.
- Dedicated road patching program and stormwater canal clearing initiatives.
- Exploring alternative energy solutions for municipal operations.

Governance and Institutional Efficacy

Challenges

- Critical skills shortages in key technical and financial positions.
- Budget overruns in certain departments.
- Delays in financial reporting.
- Inconsistent monitoring and evaluation of service delivery objectives.
- Backlogs in legal opinions and contract management irregularities.
- Unsustainable levels of overtime and standby expenditure.
- Gaps in risk identification and mitigation.
- Internal audit capacity constraints.
- Ineffective external and internal communication.
- Aging IT infrastructure impacting service delivery.
- Delays in land use planning and issuing title deeds.
- Inefficiencies and compliance risks in procurement.
- Rising concerns over public safety and traffic congestion.
- Inadequate cemetery maintenance and capacity.
- Backlog in maintenance of public facilities (parks, buildings and sport facilities_.
- Incomplete asset register hindering maintenance planning.

Corrective Measures

Human Resources

Aggressive recruitment drive for critical posts; expanded skills development programs; performance management system review.

Finance

- Strict expenditure control measures.
- Enhanced budget monitoring.
- Accelerated financial reporting processes.
- Implementation of cost-containment strategies.

Performance

Strengthened Monitoring and Evaluation framework with clear Key Performance Indicators and regular review sessions.

Legal Services and Contract Management

- Prioritizing legal backlog clearance.
- Implementing standardized contract management protocols and training.
- Enhanced oversight of contract performance.

Overtime

- Revised shift systems.
- Stringent approval processes.
- Analysis of root causes for high overtime.

Risk Management and Internal Audit

- Developing a comprehensive Enterprise Risk Management Framework.
- Bolstering internal audit capacity.
- Ensuring follow-up on findings.

Communication

- Launching a multi-channel communication strategy-website, social media, community radio, newsletters.
- Establishing regular community feedback mechanisms.

Information Technology

- Phased Information Technology infrastructure upgrade plan.
- Exploring cloud solutions and improved cybersecurity.
- Optimal use of Artificial Intelligence.

Urban Planning and Security of Tenure

- Streamlining planning application processes.
- Dedicated task team addressing title deed backlog.
- Fast-tracking precinct plans.
- Resuscitation of Small-Town Regeneration Programme in Senekal.
- Identification and development of new town establishments.
- Formalisation of known informal settlements.
- Allocation of permission to occupy letters.

Supply Chain Management

- Enhanced Supply Chain Management training.
- Stricter vetting of suppliers.
- Improved contract management oversight.
- Leveraging centralized procurement.

Public Safety

- Increased visible policing partnerships.
- Traffic calming initiatives.
- Community safety forums.

Cemetery Management

- Developing new burial sites.
- Implementing improved maintenance schedules.

Facilities and Amenities

- Implementing a planned preventative maintenance program for all facilities.
- Prioritizing critical repairs.

Asset Management

- Accelerating the asset verification and registration process.
- Implementing a computerized maintenance management system.

Finding Hope in Action and Partnership

Despite the formidable challenges outlined, we move forward with determination and a clear plan. The corrective measures listed are not mere aspirations; they are active workstreams embedded in our operational plans and budget. We are witnessing early signs of progress:

Infrastructure Investments

Key water and sewer projects are underway, and targeted road repairs are visible.

Governance Strengthening

- The revised monitoring and evaluation framework is providing clearer insights, and stricter financial controls are taking effect.
- Recruitment for critical posts is progressing.

Enhanced Communication

Our new platforms are fostering better dialogue with residents.

Partnerships

We are actively strengthening collaborations with national and provincial government, law enforcement, non-government organisations, and the private sector to leverage resources and expertise.

The path to recovery and sustainable service delivery requires patience, persistence, and partnership. We acknowledge the frustration caused by service disruptions and inefficiencies. We are committed to transparency in reporting both our setbacks and our progress.

Looking Ahead

The coming year will be pivotal. We are focused on consolidating the gains from our corrective actions, accelerating implementation, and building resilience. Our actions remains clear:

- A municipality that delivers quality basic services efficiently.
- Manages its resources prudently.
- Governs transparently.
- Provides a safe, well-planned, and thriving environment for all residents.

We call upon every councilor, official, community leader, and resident to join hands with us. Your feedback, vigilance, and active participation are invaluable. Together, through shared responsibility and unwavering effort, we will overcome these challenges and build the prosperous, well-serviced municipality our community deserves.

NOMVULA MALATJIE (MRS)
MUNICIPAL MANAGER

PART 1-EXECUTIVE SUMMARY

1.1 INTRODUCTION

The first Performance Management and Development System Policy Framework was adopted by the Setsoto Local Municipality in May 2005. The framework was reviewed and amended during 2012/2013 financial year to align with the best practice guidelines suggested by the Department of Corporative Governance and Traditional Affairs. The framework was again reviewed in May 2016 to address the Auditor General finding that the municipality did not have documented and approved internal policies and procedures to address the process of collection, recording, processing, monitoring and reporting of performance information.

The reviewed Performance Management and Development System Framework and Policy has been enhanced to include the National Treasury Communications Directive: Framework for Managing Programme Performance Information. The Local Government Regulations on the appointment and Conditions of Employment of Senior Managers-Regulation 21 of 17 January 2014-were also included in the reviewed framework since it was promulgated after the adoption of the previous Performance Management and Development Policy Framework.

The most recent Performance Management and Development System Policy Framework review was on 09 June 2022, which is aligned to the Municipal Staff Regulations of 2021. On 1 July 2019 the Department of Cooperative Governance and Traditional Affairs issued a revised draft set of indicators with technical indicator descriptions for secondary cities and district municipalities.

The draft set of indicators were developed with respect to the provisions of Section 43 of the Municipal Systems Act, 32 of 2000, which provides for the Minister, after consultation with Member of the Executive Councils for local government and organised, local government representing local government nationally, to prescribe and regulate key performance indicators to local government.

The draft indicators for secondary cities and district municipalities were developed through the course of engagements with provincial planning, monitoring and evaluation stakeholders on the 21 February 2019, and representatives of district municipalities and secondary cities whereby Setsoto Local Municipality participated on the 14 March 2019, convened by the Department of Cooperative Governance.

The submissions made via these forums have been considered as formative input to the indicators and are considered part of the process of intended reform of the Local Government: Municipal Planning and Performance Management Regulations of 2001. The document begins by setting out a summary of the proposed indicators for secondary cities and districts differentiated for the respective categories of municipality respectively.

The indicators have used Municipal Finance Management Act, 56 of 2003, Circular No. 88 as their point of departure and have been crafted so that they reflect the differential allocation of powers and functions between the two categories of municipalities.

The indicators have been organised in terms of the Back-to-Basics Principles and are informed by reporting reforms initiated with metropolitan municipalities and formalised in Municipal Finance Management Act, 56 of 2003, Circular No. 88.

Technical indicator description for each of the proposed indicators were provided in draft format and municipalities requested to comment on it. It was imperative for Setsoto Local Municipality to prepare for readiness of implementation of the performance indicators together with Technical Indicator Descriptions for secondary cities until such stage that the Regulations are formalised.

The Organisational Performance Management and Development System Scorecard-Top Layer service delivery targets of the Service Delivery and Budget Implementation Plan was subsequently restructured from 2019/2020 financial year in line with the new format by the Department of Cooperative Governance and aligned to the Back-to-Basics Pillars.

Technical Indicator Descriptions were developed for the Top Layer Service Delivery Targets on basic service delivery in the Service Delivery Budget Implementation Plan and adopted by Council on 31 May 2020 as Phase One of the implementation process with the following objectives:

- to describe the purpose of each indicator, the collection, calculation and interpretation of data;
- to indicate systems used to generate performance information to report on performance indicators;
- to institute a common understanding on the procedures that must be followed to record, collect, collate, verify and report on the actual performance on predetermined objectives outlined in the Top Layer Service Delivery and Budget Implementation Plan;
- to indicate the responsibilities at all organisational levels from the level where the performance information originates, up to the point where it is recorded in the Service Delivery and Budget Implementation Plan quarterly performance reports and finally in the annual performance report;
- to ensure an audit trail; and
- to facilitate effective monitoring and evaluation

The Organisational Performance Management and Development System function of Setsoto Local Municipality is delivered by an internal Performance Management and Development System Section within the Office of the Municipal Manager under the authority of the Head: Integrated Development Planning and Performance Management and Development System.

The Performance Management and Development System Section consists of three permanent employees, i.e., one post of Head: Performance Management and Development System, one post of Performance Management and Development System Officer and one post of Performance and Development System Clerk. The Officer's position is vacant but filled on an acting basis.

1.2 LEGISLATIVE REQUIREMENTS

Section 40 of the Municipal Systems Act, 32 of 2000, states that municipalities must establish mechanisms to monitor and review their Performance Management and Development System so as to measure, monitor, review, evaluate and improve performance at organisational, departmental and employee levels.

Section 34 of the Municipal Systems Act, 32 of 2000, furthermore points out that the integrated development plan has to be reviewed on an annual basis and during the integrated development plan review process the key performance areas, key performance indicators and performance targets be reviewed and this review will form the basis for the review of the organisational performance management and development and performance contracts of senior managers.

The Municipal Planning and Performance Management Regulations of 2001 stipulates that a:

"municipality's performance management 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, organised and managed, including determining the roles of the different role-players"- Chapter 3, Section 7, Municipal Planning and Performance Management Regulations, 2001.

Section 46 of the Municipal Systems Act, 32 of 2000, inter alia stipulates the following: -

"Annual reports

46. (1) A municipality must prepare for each financial year an annual report consisting of –

(a) a performance report reflecting;

- i) the municipality's, and any service provider's, performance during that financial year, also in comparison with targets of and with performance in the previous financial year;
- ii) the development and service delivery priorities and the performance targets set by the municipality for the following financial year;
- iii) measures that were or are to be taken to improve performance;”

Section 32 of the Municipal Staff Regulations of 2021, furthermore, states that:

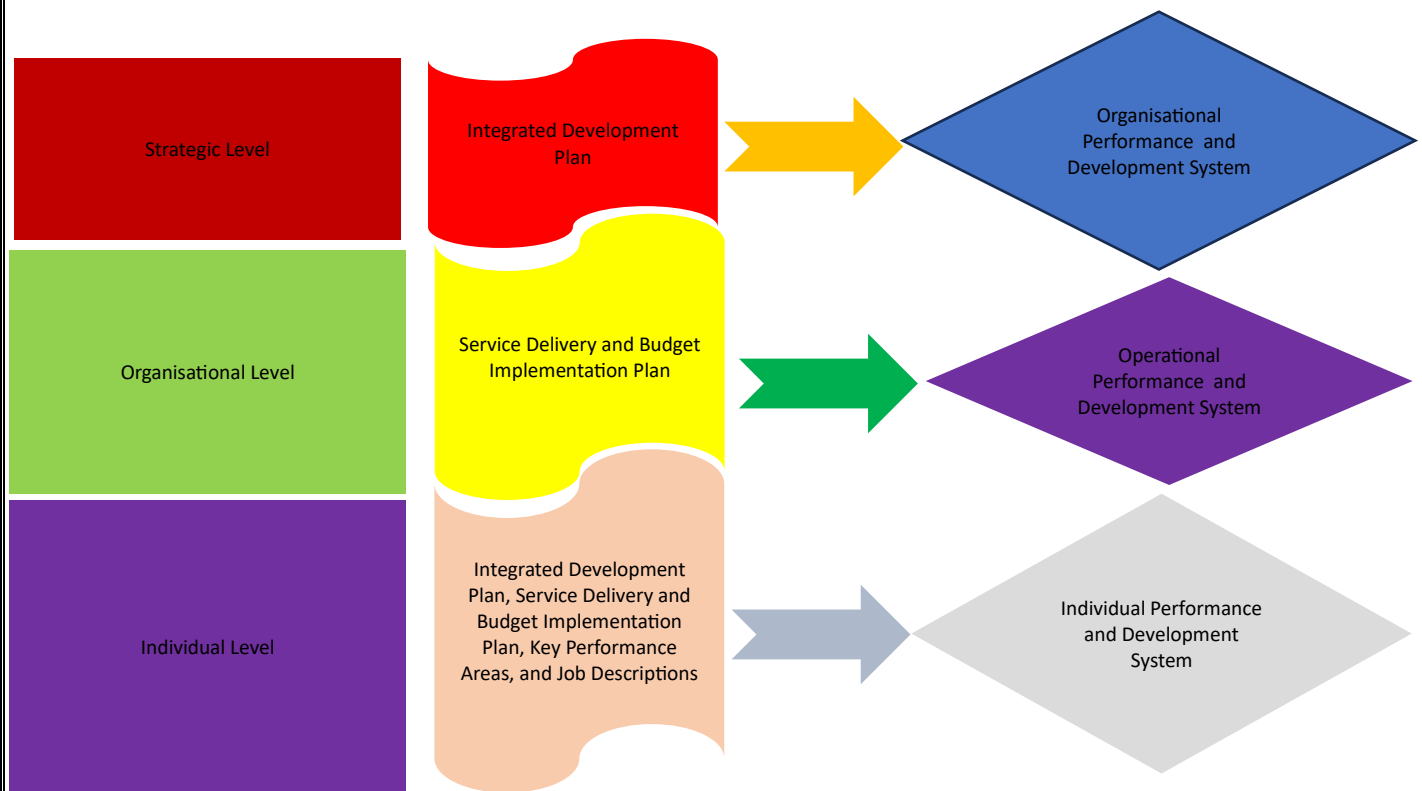
“Application

Section 32: -

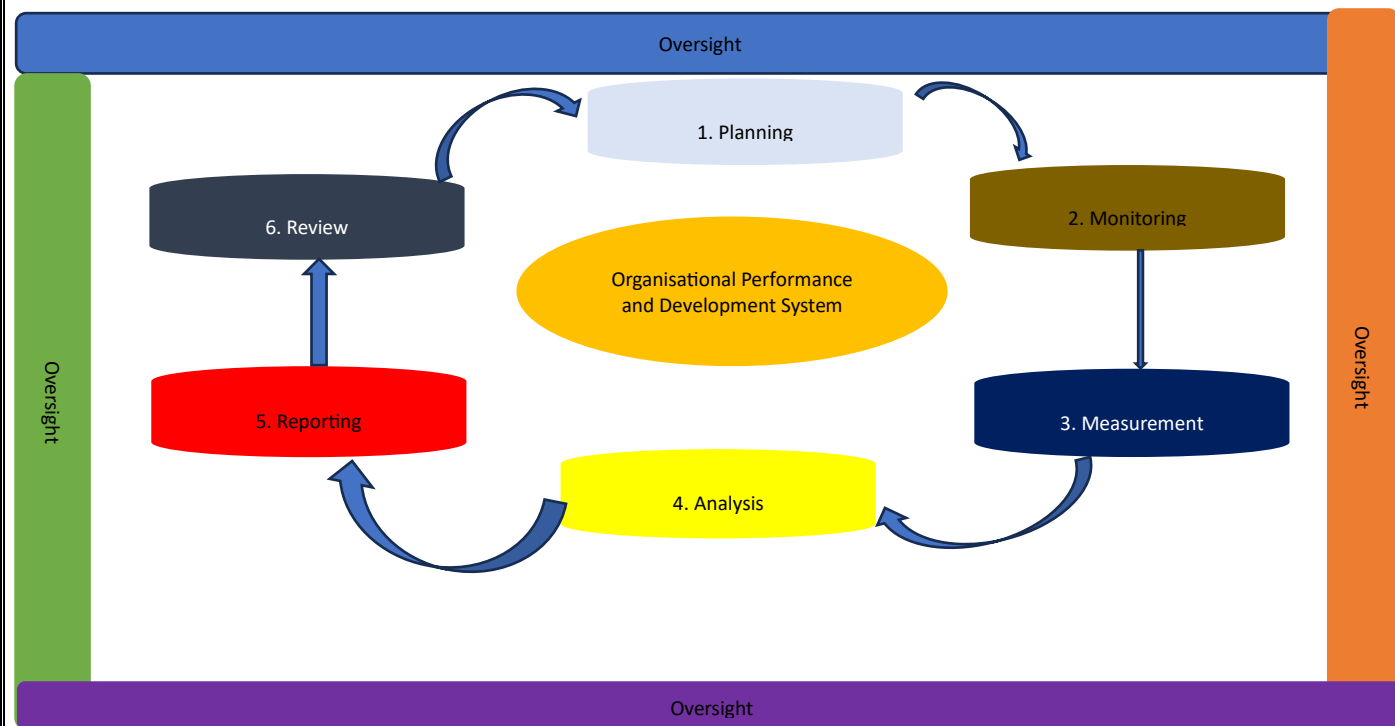
- (2) The performance management and development system must be collaborative, transparent, and fair.
- (3) a municipality shall apply the performance management and development system in a consultative, supportive, and non-discriminatory manner to enhance organisational efficiency, effectiveness, and accountability.
- (4) the performance management and development system must be underpinned by open, constructive, and on-going communication between the supervisor and the staff member.
- (5) the performance management and development system must, where reasonably practical, link to-
 - a) The municipality's strategic objectives, integrated development plan and the Service Delivery and Budget Implementation Plan of the relevant municipal department; and
 - b) The senior manager's performance plan and the performance plans of the staff members within that senior manager's department.
- (6) the performance management and development system must be developmental, while allowing for-
 - a) An effective response and relevant measures to manage substandard performance; and
 - b) Recognition and reinforcement of fully effective performance, performance significantly above expectation and outstanding performance
- (7) the performance management and development system must be integrated with other human resource policies and practices contemplated in section 67 of the Act as well as any other organisational development initiatives of the municipality”.

1.3 ORGANISATIONAL PERFORMANCE MANAGEMENT AND DEVELOPMENT PROCESS

The legislative framework as set out above provides for performance management and development system at various levels in a municipality including organisational-sometimes also referred to as municipal, corporate or strategic level, operational-also referred to as services, departmental or division and/or section and or team level and lastly, at individual level as. These levels are however integrated and interdependent on each other.



The process of managing performance at organisational level in the municipality involves the stages as set out in the following diagram:



Key performance indicators have been refined in support of the municipality's development priorities and objectives as set out in the revised Integrated Development Plan aligned with the revised municipal staff establishment for the five-year Integrated Development Plan period to ensure consistency in measuring and reporting on long-term strategies and projects.

1.4 AUDIT AND PERFORMANCE AUDIT COMMITTEE

The Audit and Performance Audit Committee has been established since 2004 in terms of Section 14(2)(a) of the Local Government: Municipal Planning and Performance Regulations of 2001 and membership changed overtime. The current Audit and Performance Audit Committee was appointed on the 13 October 2022 for a period of five years until 12 October 2027. Below are the previous and current members of the Audit and Performance Audit Committee:

Initials and Surname	Designation
Mrs S J Masite	Chairperson
Mr L S Mofokeng	Ordinary Member
Ms F M N Kobo	Ordinary Member
Mrs M Ramutsheli	Ordinary Member
Ms T Monare	Ordinary Member-resigned with immediate effect on the 30 May 2025

The Audit and Performance Audit Committee is meeting on a quarterly basis during each financial year as follows:

Meeting Scheduled as per Year Plan	Meeting Held
19 July 2024	22 July 2024
26 August 2024	26 August 2024
Not planned	28 August 2024 -Special
Not planned	23 September 2024 -Special
16 October 2024	21 October 2024
Not planned	23 October 2024 -Special
20 November 2024	29 November 2024
21 January 2025	21 January 2025
20 February 2025	Not materialised
23 April 2025	23 April 2025
21 May 2025	21 May 2025

The Draft Annual Performance Report is submitted to the Audit and Performance Audit Committee on the 26 August 2025 and to Mayoral Committee on the 19 August 2025 and Council on the 29 August 2025 to note and consider the annual performance achievements reported in the Organisational Performance Management and Development Systems Scorecard-Top-layer Service Delivery and Budget Implementation Plan for the completed 2024/2025 financial year.

1.4.1 PERFORMANCE EVALUATION PANELS

Performance Assessment Panels for the assessment of Section 57 employees were established as follows:

A) For purposes of evaluating the annual performance of the Municipal Manager (section 54A), an Evaluation Panel Constituting of the following persons was established:

- (i) Executive Mayor or Mayor;
- (ii) Chairperson of the Audit and Performance Audit Committee;
- (iii) Member of the Mayoral Committee;
- (iv) Mayor and/or Municipal Manager from another municipality; and
- (v) Member of a Ward Committee as nominated by the Executive Mayor.”

B) For purposes of evaluating the annual performance of managers directly accountable to the Municipal Manager-

Section 56 managers, an Evaluation Panel constituted of the following persons was established:

- (i) Municipal Manager;
- (ii) Chairperson of the Audit and Performance Audit Committee;
- (iii) Member of the Mayoral Committee; and
- (iv) Municipal Manager from another municipality.”

Performance Evaluation sessions are supposed to be conducted quarterly. The first and the third quarter assessment are informal assessments. Formal assessments are conducted for the mid-year and full year. The final and formal performance evaluation sessions of the Municipal Manager and Managers Directly accountable to the Municipal Manager covering the 2024/2025 financial year will be performed once the auditing of the Annual Financial Statements and the Predetermined Objectives has been finalised by the Auditor General.

The final performance evaluation will commence once the Annual Report 2024/2025 has been adopted by the Council for consideration of possible performance bonuses in terms of the Regulations.

1.4.2 AUDITING OF PERFORMANCE INFORMATION

The Municipal Finance Management Act, 56 of 2003 and the Municipal Planning and Performance Management Regulations of 2001, require that the municipal council establish an audit committee consisting of a minimum of three members, where most members are not employees of the municipality. No councillor may be a member of an audit committee.

Council shall also appoint a chairperson who is not an employee. The Regulations give municipalities the option to establish a separate performance audit committee whereas the Municipal Finance Management Act, 56 of 2003, provides for a single audit committee as further being recommended by National Treasury in terms of their Municipal Finance Management Act, 56 of 2003, Circular 65 of November 2012.

The municipal council has however taken a decision to continue with a combined Audit and Performance Audit Committee. The Audit and Performance Audit Committee relies on the work done by Internal Audit Unit and the Performance Management and Development Systems Section in terms of the Audit Committee Charter and receives and considers reports and minutes of meetings presented to it by these unit and section at its scheduled meetings.

In carrying out its mandate, the Audit and Performance Audit Committee have a good understanding of the strategic goals of the municipality, strategic focus areas as outlined in the Integrated Development Plan and the Service Delivery Budget Implementation Plan and should perform the following functions:

- Review and comment on compliance with statutory requirements and performance management best practices and standards.
- Review and comment on the alignment of the Integrated Development Plan, the Budget, Service Delivery and Budget Implementation Plan and performance agreements.
- Review and comment on relevance of indicators to ensure they are measurable and relate to services performed by the Municipality.
- Review compliance with in-year reporting requirements.
- Review the quarterly performance reports submitted by internal audit.
- Review and comment on the municipality’s annual reports within the stipulated timeframes.
- Review and comment on the municipality's performance management system and make recommendations for its improvement at least twice a year.

Quarterly during a financial year submit an audit report to the municipal council concerned. In reviewing the municipality’s performance management and development system the Audit and Performance Audit Committee focus

on economy, efficiency, effectiveness and impact in so far as the key performance indicators and performance targets set by the municipality are concerned.

The Internal Audit function within the municipality is co-ordinated and managed by an Internal Audit Executive within the office of the Municipal Manager. As part of their scope, auditing of the Performance Management and Development System and Predetermined Objectives are performed and reported on for each quarter in terms of the following internal audit plan.

Quarter	Audit Project	Focus Area
Quarter 1	Review Performance Information	<ul style="list-style-type: none"> • Consistency in reporting • Measurability and reliability • Performance reports review • Performance score verification • Compliance with relevant laws and regulations
Quarter 2	Review Performance Information	<ul style="list-style-type: none"> • Consistency in reporting • Measurability and reliability • Performance reports review • Performance score verification • Compliance with relevant laws and regulations
Quarter 3	Review Performance Information	<ul style="list-style-type: none"> • Consistency in reporting • Measurability and reliability • Performance reports review • Performance score verification • Compliance with relevant laws and regulations
Quarter 4	Review Performance Information	<ul style="list-style-type: none"> • Consistency in reporting • Measurability and reliability • Performance reports review • Performance score verification • Compliance with relevant laws and regulations

The Auditor General will audit the information submitted in this report, together with all achievements reported in the Organisational Performance Management and Development System Scorecard-Top layer of the Service Delivery Budget Implementation Plan and the findings in their management letter will be included in the Annual Report 2024/2025. The information reported therefore will be validated for relevance, reliability, completeness, accuracy and correctness by the Internal Auditors as well as the Auditor General.

1.5 CUSTOMER SATISFACTION

No customer satisfactory survey was conducted by the municipality, but the community has made their dissatisfaction with service delivery by protesting a couple of times during the financial year under review. The two most significant actions of displeasure were the illegal occupation of land in Meqheleng and Hlohlolwane respectively.

The municipality will be initiating a supply chain management process to appoint a service provider in the second quarter of the financial year to conduct the 2025/2026 Customer Satisfaction Survey. The comprehensive analysis feedback report will be reported to council on the 31 March 2026, once the service provider has delivered in terms of the service level agreement that would be signed.

1.6 ANNUAL ORGANISATIONAL PERFORMANCE INFORMATION

The legislative framework as set out above provides for performance management and development system at various levels in a municipality including organisational level, operational level and lastly at individual level. These levels are, however, integrated and interdependent on each other.

Measurable performance targets regarding each of these development priorities and objectives were established and are reflected in the Organisational Performance Management and System Scorecard-Top-Layer Service Delivery and Budget Implementation Plan 2024/2025. A process to ensure regular reporting is in place and gets reported quarterly to the council through the Audit and Performance Audit Committee and the Executive Mayor.

Individual performance agreements and performance plans were prepared in line with the provisions prescribed in the Performance Regulations, Notice 805, published on 01 August 2006 in the official gazette, and signed by the Municipal Manager, all Directors, and Middle Managers. These agreements are fully implemented and aligned with the Service Delivery and Budget Implementation Plan as required in terms of the Municipal Finance Management Act, 56 of 2003.

Performance monitoring underpins the municipality's Integrated Development Plan in terms of reviewing progress regularly in achieving the priorities and delivering value for money services. Early investigation into variances enables remedial action taken where appropriate.

The Organisational Performance Management and Development System Scorecard-Top-Layer of the Service Delivery Budget Implementation Plan has been developed in complying with stipulations in terms of Section 41 of the Municipal Systems Act, 32 of 2000, and has been included as an annexure to the municipal Integrated Development Plan 2024/2025 approved on 24 May 2024.

The Top-Layer service delivery targets of the Service Delivery and Budget Implementation Plan included in the Annual Performance Report 2024/2025 is therefore the monitoring and reporting mechanism on measurable performance targets detailing developmental priorities and objectives as set out in the municipality's Integrated Development Plan 2024/2025.

The Top-Layer basic service delivery targets of Service Delivery and Budget Implementation Plan 2024/2025 is reporting the achievements of the municipality on a strategic level which is in line with strategic key performance areas directly aligned to the six national key performance areas. The Annual Performance Report highlights the key performance measures included in the Integrated Development Plan for the 2024/2025 financial year in the newly adopted format.

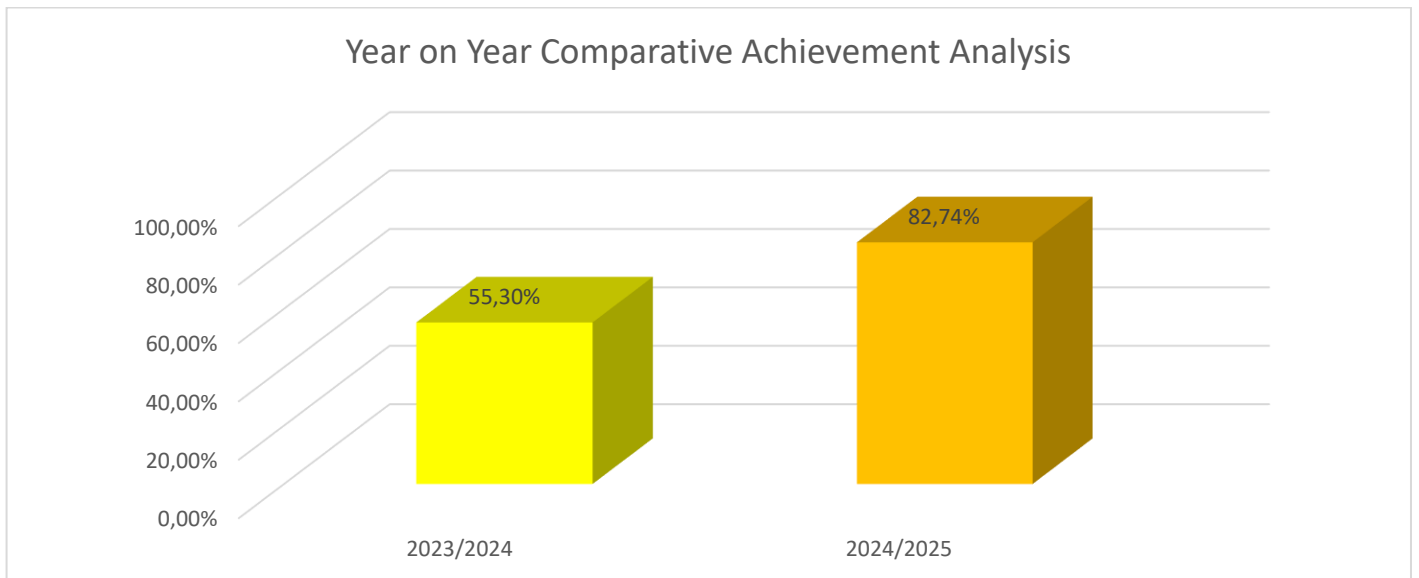
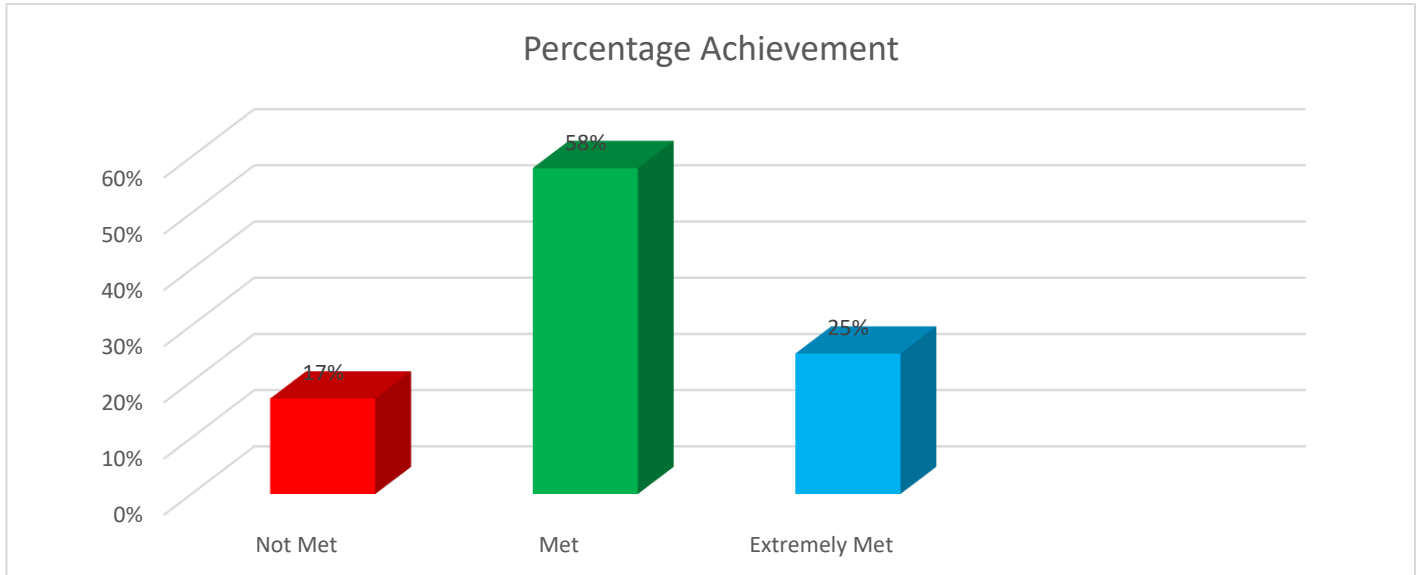
These priority measures constitute the Organisational Performance and Development System Scorecard-Top-Layer of the Service Delivery and Budget Implementation Plan on basic service delivery targets for 2024/2025 financial year. The annual performance reporting on the 2024/2025 financial year has been completed and presented in the Top-Layer of Service Delivery Targets set in the Service Delivery Budget Implementation Plan 2024/2025 in a table format.

The Top-Layer Service Delivery Budget Implementation Plan consolidated service delivery targets as contemplated in National Treasury Municipal Finance Management Act, 56 of 2003, Circular 13 guide has been included following the review from the Auditor General since the 2020/2021 financial year auditing process. Technical Indicator Descriptions were developed for the Top-Layer service delivery targets of the Service Delivery and Budget Implementation Plan for the 2024/2025 financial year as part of the continued implementation process.

The Annual Performance Report Top-Layer of Service Delivery Targets set in the Service Delivery Budget Implementation Plan should be read in conjunction with the Setsoto Local Municipality Annual Report, including the Annual Financial Statements as well as Auditor General Report on the Annual Financial Statements and Performance on Predetermined Objectives Information for the 2024/2025 financial year.

1.7 ANALYSIS OF REPORTED ACHIEVEMENTS

On 30 June 2025, 82.74% of organisational performance targets-Top Layer of Service Delivery Targets set in Service Delivery Budget Implementation Plan for 2024/2025, have been met and 25% exceeded the annual target. An average percentage achievement of 67.42% against the annual key performance targets set has been recorded, reflecting an improvement when compared with the 2023/2024 financial year were 55.30%.



Areas for improvement are reflected in the relevant column directly in the Organisational Performance and Development System Scorecard for 2024/2025 -Top Layer of Service Delivery Targets set in the Service Delivery Budget Implementation Plan. Accountable managers have provided commentary to put performance into context and identified actions that they are taking to address instances where under performance is reported.

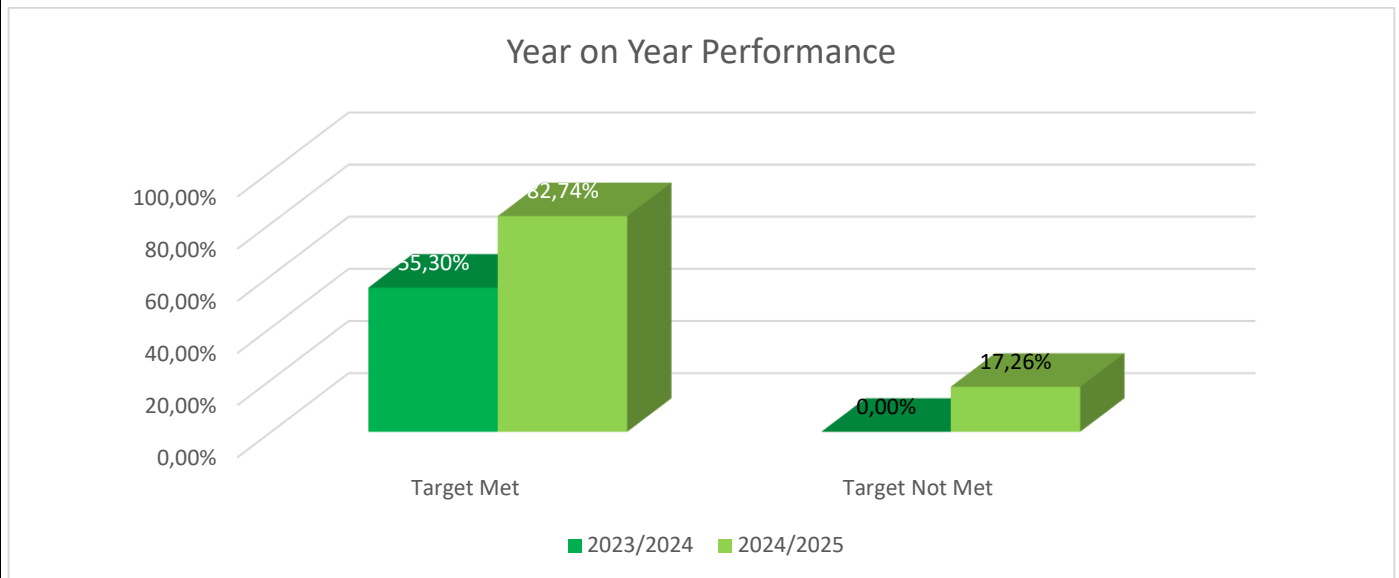
The traffic light system used to report performance is as follow:

- Red-Key Performance Indicators which were not met for the period under review, $0\% \leq \text{Actual/Target} = 75\%$
- Orange-Key Performance Indicators that were almost met, $76\% \leq \text{Actual/Target} = 99\%$
- Green-Key Performance Indicators where targets are achieved, $\text{Actual/Target} = 100\%$
- Gold-Key Performance Indicators that are well met-over achieved, $101\% \leq \text{Actual/Target} = 150\%$

- Sky Blue-Key Performance Indicators that are extremely met-over achievement, 151%<=Actual/Target

In relation to the 2024/2025 year-end performance results, the results are analysed as follows:

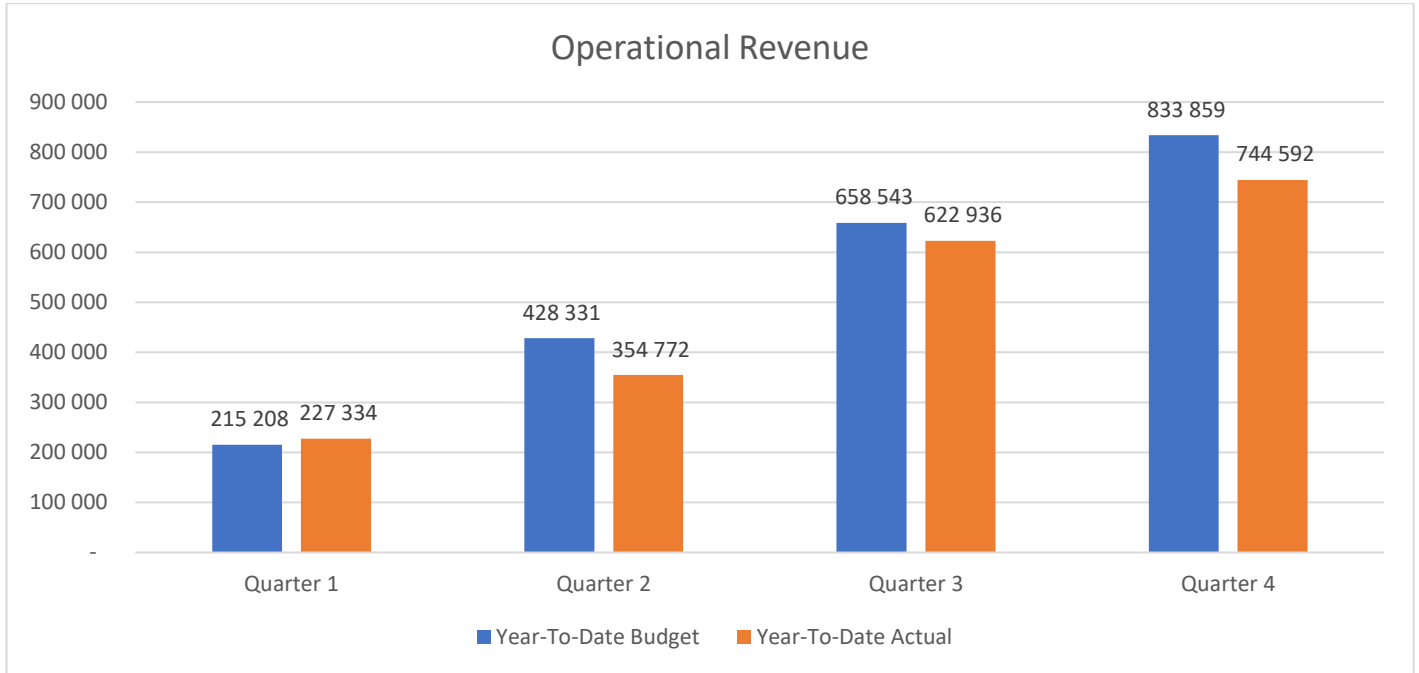
- 82.74% of targets have been achieved within 100% or exceed against the 2023/2024 annual targets set, reflecting an increase when compared to the 2023/2024 financial year were 55.30% of targets were achieved within 100% or exceeded
- 17% of 2024/2025 annual targets were within the 75%, reflecting an improvement on performance when compared to the 2023/2024 financial year were 44.70% of targets which were within 75%.



2. PART 1-FINANCIAL PERFORMANCE INFORMATION

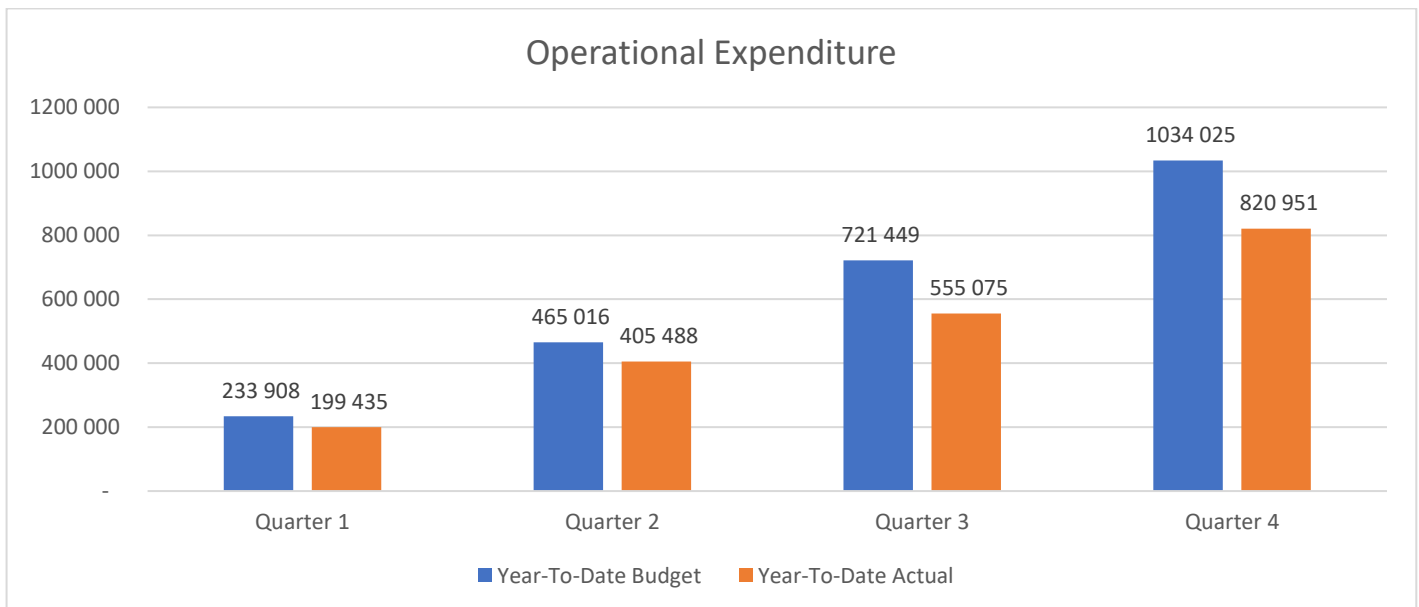
2.1 REVENUE BY SOURCE

The total revenue received by source for the financial year amount to R 744 592 000.00 against the approved budget of R 765 500.00 and adjusted budget of R 833 859.00 excluding capital transfers. This represents 89.29% of the adjusted budget for the financial year.



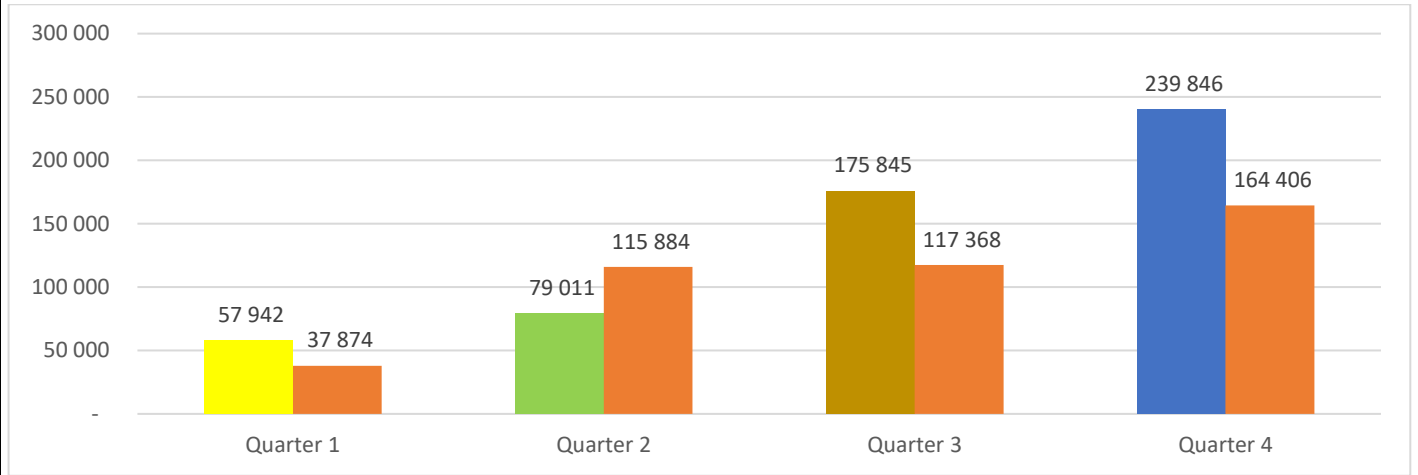
2.2 OPERATING EXPENDITURE BY TYPE

Operating expenditure amounted to R 820 951 000.00 for the financial year against the approved budget of R 925 731 000.00 and the adjusted budget of R 1 034 025 000.00. This represents 88.68% of the approved budget and 79.39% of the adjusted operating expenditure budget.



2.3 CAPITAL EXPENDITURE

Capital expenditure for the financial year amounted to R 164 406 000.00 against the approved budget of R 231 766 000.00 and adjusted budget of R 239 846 000.00. This represents 68.54% of the adjusted capital expenditure budget.



2.4 IN-YEAR BUDGET STATEMENTS

2.4.1 TABLE C1-MONTHLY BUDGET STATEMENT SUMMARY

Free State: Setsoto (FS191) - Table C1 Monthly Budget Summary for period ending (M12) 30 June 2024									
Description	2023/2024	Budget year 2024/2025							
R thousands	Audited Outcome	Original Budget	Adjusted Budget	M12 June Actual	YTD Actual	YTD Budget	YTD Variance	YTD variance %	Full Year Forecast
Financial Performance									
Property rates	82,108	85,836	85,836	6,484	86,081	85,836	245	- %	85,836
Service charges	288,877	304,406	312,406	24,888	310,334	312,406	(2,072)	(1)%	312,406
Investment revenue	12,594	11,454	9,393	841	9,726	9,393	333	4 %	9,393
Transfer and subsidies - Operational	255,844	270,624	270,624	3,994	271,663	270,624	1,039	- %	270,624
Other own revenue	67,243	93,180	155,600	5,155	66,788	155,600	(88,812)	(57)%	155,600
Total Revenue (excluding capital transfers and contributions)	706,666	765,500	833,859	41,362	744,592	833,859	(89,267)	(11)%	833,859
Employee 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
Depreciation and amortisation	165,936	162,863	169,100	12,007	146,159	169,100	(22,941)	(14)%	169,100
Finance charges	3,566	2,550	3,283	(332)	1,035	3,283	(2,248)	(68)%	3,283
Inventory consumed and bulk purchases	122,180	185,635	191,913	24,149	152,538	191,913	(39,375)	(21)%	191,913
Transfers and subsidies	34,324	32,159	49,761	663	47,112	49,761	(2,649)	(5)%	49,761
Other expenditure	274,870	258,824	335,558	83,663	201,149	335,558	(134,409)	(40)%	335,558
Total Expenditure	853,665	925,731	1,034,025	145,853	820,951	1,034,025	(213,074)	(21)%	1,034,025
Surplus/(Deficit)	(146,999)	(160,231)	(200,166)	(104,491)	(76,359)	(200,166)	123,807	(62)%	(200,166)
Transfers and subsidies - capital (monetary allocations)	209,219	218,681	218,681	10,729	173,592	218,681	(45,089)	(21)%	218,681
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	62,220	58,450	18,515	(93,762)	97,233	18,515	78,718	425 %	18,515
Intercompany/Parent subsidiary transactions	-	-	-	5	67	-	67	- %	-
Surplus/(Deficit) for the year	62,220	58,450	18,515	(93,757)	97,300	18,515	78,785	426 %	18,515
Capital expenditure & funds sources									
Capital expenditure	239,466	231,766	243,986	20,000	164,852	243,986	(79,134)	(32)%	243,986
Transfers recognised - capital	198,133	218,681	218,681	19,580	161,199	218,681	(57,482)	(26)%	218,681
Borrowing	18,050	5,300	5,300	-	239	5,300	(5,061)	(95)%	5,300
Internally generated funds	17,371	7,785	15,865	422	2,968	15,865	(12,897)	(81)%	15,865
Total sources of capital funds	233,554	231,766	239,846	20,002	164,406	239,846	(75,440)	(31)%	239,846
Financial position									
Total current assets	564,521	310,599	264,683		640,488				264,683
Total non-current assets	2,608,753	2,793,279	2,799,262		2,608,524				2,799,262
Total current liabilities	237,062	281,426	281,426		351,211				281,426
Total non-current liabilities	111,450	103,189	103,189		110,946				103,189
Community wealth/Equity	2,823,281	2,719,262	2,679,327		2,888,105				2,679,327
Cash flows									
Net cash from (used) operating	405,657	972,432	1,017,453	11,459	416,036	1,017,453	601,417	59 %	1,017,453
Net cash from (used) investing	(212,038)	(231,582)	(239,662)	(22,940)	(210,132)	(239,662)	(29,530)	12 %	(239,662)
Net cash from (used) financing	(148)	-	-	(338)	(3,601)	-	3,601	- %	-
Cash/cash equivalents at the year end	259,669	834,038	870,979	-	259,356	870,979	611,623	70 %	1,555,683
Debtors and creditors analysis	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Days	151-180 Days	181 Days-1 Year	Over 1 Year	Total
Debtors age analysis	33,653	22,621	21,100	20,617	19,689	19,188	19,188	545,324	701,233
Total by income source									
Creditors age analysis	34,590	9,393	-	30	27	-	-	588	44,628
Total creditors									

2.4.2 TABLE C2 MONTHLY BUDGET STATEMENT-FINANCIAL PERFORMANCE-FUNCTIONAL CLASSIFICATION

Setsoto Local Municipality - Table C2 Monthly Budget Statement - Financial Performance (Functional Classification) - M12 June									
Functional classification description Ref	2023/2024	Budget year 2024/2025							
Figures in Rand thousand	Audited outcome	Original budget	Adjusted budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full year forecast
Revenue - Functional Governance and administration									
Executive and council	33 615	8 106	8 417	-	13 282	8 417	4 865	58%	8 417
Finance and administration	160 016	117 207	136 110	10 707	120 942	136 110	(15 168)	(11)%	136 110
	193 631	125 313	144 527	10 707	134 224	144 527	(10 303)	(7)%	144 527
Community and public safety									
Community and social services	1 023	1 209	1 020	98	986	1 020	(34)	(3)%	1 020
Sport and recreation	30	40	14	1	3 312	14	3 298	23,557 %	14
Public safety	938	406	656	11	54	656	(602)	(92)%	656
Housing	254	205	266	34	444	266	178	67%	266
	2 245	1 860	1 956	144	4 796	1 956	2 840	145%	1 956
Economic and environmental services									
Planning and development	115 090	144 083	143 971	70	127	143 971	(143 844)	(100)%	143 971
Road transport	53 746	62 429	62 429	6 846	91 338	62 429	28 909	46%	62 429
	168 836	206 512	206 400	6 916	91 465	206 400	(114 935)	(56)%	206 400
Trading services									
Energy sources	136 739	173 058	175 769	13 043	168 648	175 769	(7 121)	(4)%	175 769
Water management	233 696	276 959	300 437	9 749	263 801	300 437	(36 636)	(12)%	300 437
Waste water management	93 348	104 573	114 183	6 807	147 011	114 183	32 828	29%	114 183
Waste management	87 391	95 905	109 268	4 722	108 236	109 268	(1 032)	(1)%	109 268
	551 174	650 495	699 657	34 321	687 696	699 657	(11 961)	(2)%	699 657
Total Revenue - Functional	915 886	984 180	1 052 540	52 088	918 181	1 052 540	(134 359)	(13)%	1 052 540
Expenditure – Functional Municipal governance and administration									
Executive and council	67 687	72 046	87 666	4 108	79 536	87 666	(8 130)	(9)%	87 666
Finance and administration	155 165	131 087	153 180	12 753	130 842	153 180	(22 338)	(15)%	153 180
Internal audit	4 569	5 010	5 019	346	4 738	5 019	(281)	(6)%	5 019
	227 421	208 143	245 865	17 207	215 116	245 865	(30 749)	(13)%	245 865
Community and public safety									
Community and social services	22 202	21 829	27 615	1 866	22 092	27 615	(5 523)	(20)%	27 615
Sport and recreation	12 054	13 177	13 049	884	11 987	13 049	(1 062)	(8)%	13 049
Public safety	9 665	10 767	10 665	925	9 311	10 665	(1 354)	(13)%	10 665
Housing	17 697	13 700	18 944	22 131	34 196	18 944	15 252	81%	18 944
	61 618	59 473	70 273	25 806	77 586	70 273	7 313	10%	70 273
Economic and environmental services									
Planning and development	7 961	10 759	11 572	782	8 830	11 572	(2 742)	(24)%	11 572
Road transport	110 131	141 103	106 991	8 123	95 183	106 991	(11 808)	(11)%	106 991
	118 092	151 862	118 563	8 905	104 013	118 563	(14 550)	(12)%	118 563
Trading services									
Energy sources	130 709	204 779	182 793	18 928	150 670	182 793	(32 123)	(18)%	182 793
Water management	181 983	160 300	216 087	23 067	127 986	216 087	(88 101)	(41)%	216 087
Waste water management	64 814	73 594	107 439	23 652	74 961	107 439	(32 478)	(30)%	107 439
Waste management	69 026	67 583	93 008	28 284	70 557	93 008	(22 451)	(24)%	93 008
	446 532	506 256	599 327	93 931	424 174	599 327	(175 153)	(29)%	599 327
Total expenditure - Functional	853 663	925 734	1 034 028	145 849	820 889	1 034 028	(213 139)	(21)%	1 034 028
(Deficit)/Surplus for the year	62 223	58 446	18 512	(93 761)	97 292	18 512	78 780	(426)%	18 512

2.4.3 TABLE C3 MONTHLY BUDGET STATEMENT-FINANCIAL PERFORMANCE-REVENUE AND EXPENDITURE BY MUNICIPAL VOTE

Setsoto Local Municipality - Table C3 Monthly Budget Statement - Financial Performance (Revenue and Expenditure by Municipal Vote) - M12 June									
Vote description Ref	2023/2024	Budget year 2024/2025							
Figures in Rand thousand	Audited outcome	Original budget	Adjusted budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full year forecast
Revenue by vote									
Vote 1 - Executive and Council	33 601	8 106	8 417	-	13 018	8 417	4 601	55%	8 417
Vote 2 - Municipal Manager	104	132	20	70	391	20	371	1855%	20
Vote 3 - Finance	157 606	115 070	133 881	10 478	118 291	133 881	(15 590)	-12%	133 881
Vote 4 - Administration and Support	666	324	248	25	672	248	424	171%	248
Vote 5 - Development Planning Social Security	91 126	99 373	112 939	5 036	114 567	112 939	1 628	1%	112 939
Vote 6 - Technical Services	632 783	761 175	797 035	36 479	671 242	797 035	(125 793)	-16%	797 035
Total Revenue by vote	915 886	984 180	1 052 540	52 088	918 181	1 052 540	(134 359)	-13%	1 052 540
Expenditure by vote									
Vote 1 - Executive and Council	59 101	63 221	78 601	3 224	70 643	78 601	(7 958)	-10%	78 601
Vote 2 - Municipal Manager	21 646	24 977	26 808	1 894	23 838	26 808	(2 970)	-11%	26 808
Vote 3 - Finance	84 419	59 833	67 434	3 571	56 074	67 434	(11 360)	-17%	67 434
Vote 4 - Administration and Support	33 297	42 548	44 459	5 303	35 984	44 459	(8 475)	-19%	44 459
Vote 5 - Development Planning Social Security	143 752	134 839	177 591	35 367	144 566	177 591	(33 025)	-19%	177 591
Vote 6 - Technical Services	511 449	600 314	639 133	96 489	489 783	639 133	(149 350)	-23%	639 133
Total Expenditure by vote	853 664	925 732	1 034 026	145 848	820 888	1 034 026	(213 138)	-21%	1 034 026
(Deficit)/Surplus for the year	62 222	58 448	18 514	(93 760)	97 293	18 514	78 779	(426)	18 514

2.4.4 TABLE C4-MONTHLY BUDGET STATEMENT-FINANCIAL PERFORMANCE-REVENUE

Setsoto Local Municipality - Table C4 Monthly Budget Statement - Financial Performance: Revenue-M12 June									
Description Ref	2023/2024	Budget year 2024/2025							
Figures in Rand thousand	Audited outcome	Original budget	Adjusted budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full year forecast
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%	43 116
Service charges - Waste management	55 188	58 105	58 105	3 658	57 178	58 105	(927)	(2)%	58 105
Sale of goods and rendering of services	1 950	2 142	2 613	150	2 023	2 613	(590)	(23)%	2 613
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%	85
Rent on land	1 686	1 754	1 917	197	1 914	1 917	(3)	-%	1 917
Rental from fixed assets	107	114	117	9	127	117	10	9%	117
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	-%	85 836
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	-%	270 624
Interest	6 929	-	18 033	1 544	18 013	18 033	(20)	-%	18 033
Operational revenue	1 465	5 891	5 891	-	-	5 891	(5 891)	(100)%	5 891
Gains on disposal of assets	250	184	184	33	528	184	344	187%	184
Other gains	565	32 000	32 000	112	112	32 000	(31 888)	(100)%	32 000
	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)%	833 859

2.5 REVENUE BY SOURCE

2.5.1 PROPERTY RATES

Billing on property rates is done during the first quarter of the financial year. Revenue recognised for property rates for the period ending 30 June 2025 amounted to R 86 081 000.00. This is 100% revenue generated for this source.

2.5.2 SERVICE CHARGES

Revenue from service charges amount to R 310 334 000.00 for the period ended 30 June 2025 against approved budget of R 312 406 000.00, this represents 94% of the revenue budget for this source. The performance of the service charges is not good as it is 6% less than 100% for the period under review.

2.5.3 RENTAL FROM FACILITIES

Revenue from rental of facilities amounted to R 127 000 for the period ended 30 June 2024 against the approved budget of R 117 000.00 and this represents 108% of the anticipated revenue from rentals.

2.5.4 INTERESTS ON OUTSTANDING DEBTORS

Interest on outstanding debtors for the period ended 30 June 2024 amounted to R 42 926 million, against the approved budget of R 93 882 million and this reflects 45% of revenue budget and is a negative as the expected target is 100% for the period under review.

2.5.5 INTERESTS ON INVESTMENTS

Interest earned from conditional grants and unconditional grants invested amounted to R 18 033 million against the approved budget of R 18 013 million for the period ended 30 June 2024. This represents 100% of the total budget from this source.

2.5.6 FINES AND PENALTIES

Revenue from fines and penalties amounted to R 100 thousand for the period ended 30 June 2024 against the approved budget of R 34 thousand and reflects 34% of revenue budget from fines and penalties, the variance is because of less payments received for fines issued in the Annual.

2.5.7 LICENSES AND PERMITS

Revenue from licenses and permits amounted to R 127 thousand for the period ended 30 June 2024 against the approved budget of R 20 thousand and reflects 635% of revenue budget from licenses and permit, the variance is as a result of more payments received for licenses and permits in the previous two quarters as for the quarter under review the actual revenue receives is more than the year-to-date budget.

2.5.8 GRANTS AND SUBSIDIES

Revenue from grants and subsidies amounted to R 270 624 million for the period ended 30 June 2024 against the approved budget of R 271 663 million and reflects 100% of revenue budget from grants and subsidies, the variance is as a result of less allocation received for grants and subsidies from the transferring government than the year-to-date budget.

2.5.9 OTHER REVENUE

Other revenue reflects an amount of R 528 thousand for the period ended 30 June 2024 against approved budget of R 184 thousand. This represents 287% of the budget allocated for this category.

2.6 EXPENDITURE BY TYPE

Expenditure by type reflects operational budget per type and category of expenditure.

Setsoto Local Municipality - Table C4 Monthly Budget Statement - Financial Performance (Revenue and Expenditure) - M12 June									
Description Ref	2023/24	Budget Year 2024/2025							
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

2.6.1 EMPLOYEE RELATED COSTS

Employee related expenditure for the period ended 30 June 2025 amounted to R 257 686 million against the budget amount of R 267 542 million that represents 96% of the budgeted amount. The variance of 4% against the norm of 100% for the period under review is due to vacant critical posts that have not been filled.

2.6.2 REMUNERATION OF COUNCILLORS

Expenditure from remuneration of councillors amounted to R 15 272 million for the period ended 30 June 2025 against adjusted budget of R 16 868 million, this represents 100% of the budget allocated in this category.

2.6.3 DEBT IMPAIRMENT

Currently expenditure from debt impairment amount to R 17 123 million for the period ended 30 June 2025 against the adjusted budget of R 136 983 million, this represents 13% of the adjusted budget for this category, which led to under provision at the end of the financial year.

2.6.4 DEPRECIATION AND ASSET IMPAIRMENT

Expenditure on depreciation and asset impairment is R 146 159 million against the adjusted budget of R 169 100 million; this represents 86% of the budget allocated in this category.

2.6.5 FINANCE COSTS

Expenditure from finance costs amounted to R 1 625 138.00 for the period ended 30 June 2025 against adjusted budget of R 3 283 million, this represents 138% of the budget allocated in this category. The variance of 38% against the norm of 100% for the period under review due to interest accumulated as a result of late payment to creditors and third parties.

2.6.6 BULK PURCHASES

Expenditure on electricity bulk purchases amounted to R 124 300 million for the period ended 30 June 2025 against approved budget of R 139 377 million, this represents 89% of the budget allocated, the variance is as results of June 2025 invoice that was not received to be paid at month end due to the arrangement the municipality has with Eskom.

2.6.7 CONTRACTED SERVICES

Expenditure on contracted services amounted to R 41 556 million for the period ended 30 June 2025 against the approved budget of R 35 658 million and the adjusted budget of R 58 727 million, this represents 117% and 71% respectively of the budget for this category and is more than the expected performance for the period under review. This is as a result of more expenditure on legal services, yellow fleet repairs and maintenance, managing leakages and breakages as well as patching potholes and cleaning of stormwater drainages.

2.6.8 INVENTORY CONSUMED

Expenditure on inventory consumed amounted to R 28 238 million for the period ended 30 June 2025 against approved budget of R 46,258 million and adjusted budget of R 52 536 million. This represents 61% and 54% of the respective budget allocation.

2.6.9 OTHER EXPENDITURE

Other expenditure for the period ended 30 June 2025 amounted to R 47 277 million against the approved budget of R 72 077 million and adjusted budget of R 81 848 million and represents 66% and 58% of the respective budget allocation for this category. The variance of 20% against the norm of 75% for the period under review results from expenditure from travelling and subsistence that was not utilised, and other general expenditure that was not incurred as anticipated due to strict cost containment measures that are in place.

6.9.1 TABLE C5-MONTHLY BUDGET STATEMENT-CAPITAL EXPENDITURE BY MUNICIPAL VOTE, FUNCTIONAL CLASSIFICATION AND FUNDING

The approved capital budget amounted to R 231 766 million and was adjusted to R 239 846 for the financial year. For the period ended 30 June 2025, expenditure amounted to R 164 406 million representing 69% of the adjusted budget. The performance is below expected performance of 31%.

Setsoto Local Municipality - Table C5 Monthly Budget Statement - Capital Expenditure by Vote, Functional Classification and Funding - M12 June									
Vote description Ref Figures in Rand thousand	2023/2024	Budget year 2024/2025							
	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	5	-	432	-	551	432	119	28%	432
Finance and administration	1 153	485	4 707	37	880	4 707	(3 827)	(81)%	4 707
	1 158	485	5 139	37	1 431	5 139	(3 708)	(72)%	5 139
Community and public safety									
Community and social services	-	-	-	-	15	-	15	- %	-
Sport and recreation	232	1 306	7 939	-	2 943	7 939	(4 996)	(63)%	7 939
Housing	-	-	220	-	124	220	(96)	(44)%	220
	232	1 306	8 159	-	3 082	8 159	(5 077)	(62)%	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)	(66)%	21 123
Water management	133 531	57 951	111 677	11 905	98 677	111 677	(13 000)	(12)%	111 677
Waste water management	38 338	110 008	56 308	2 645	29 473	56 308	(26 835)	(48)%	56 308
Waste management	5 887	3 050	3 122	55	149	3 122	(2 973)	(95)%	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)	(26)%	218 681
Borrowing	18 050	5 300	5 300	-	239	5 300	(5 061)	(95)%	5 300
Internally generated funds	17 371	7 785	15 865	422	2 968	15 865	(12 897)	(81)%	15 865
Total capital funding	233 554	231 766	239 846	20 002	164 406	239 846	(75 440)	(31)%	239 846

2.6.9.2 TABLE C6-MONTHLY BUDGET STATEMENT-FINANCIAL POSITION

The table reflects the financial position as recorded at the end of the period ended 30 June 2025.

FS191 Setsoto - Table C6 Monthly Budget Statement - Financial Position - M12 June					
Description	2023/2024	Budget Year 2024/2025			
	Audited Outcome	Original Budget	Adjusted Budget	YearTD actual	Full Year Forecast
Figures in Rand thousand					
Current assets					
Cash and cash equivalents	57 063	(80 119)	(75 777)	42 864	(75 777)
Trade and other receivables from exchange transactions	263 662	209 604	165 709	303 207	165 709
Receivables from non-exchange transactions	69 936	55 024	55 024	83 307	55 024
Current portion of non-current receivables	-	189	189	-	189
Inventory	3 225	2 614	(3 749)	5 175	(3 749)
VAT	166 342	113 929	113 929	201 647	113 929
Other current assets	4 293	9 358	9 358	4 288	9 358
Total current assets	564 521	310 599	264 683	640 488	264 683
Non-current assets					
Investments	4 723	3 673	3 673	4 835	3 673
Investment property	62 155	73 849	73 615	70 981	73 615
Property, plant and equipment	2 529 717	2 700 198	2 706 415	2 520 397	2 706 415
Heritage assets	12 100	15 386	15 386	12 216	15 386
Intangible assets	58	173	173	95	173
Total non-current assets	2 608 753	2 793 279	2 799 262	2 608 524	2 799 262
Total assets	3 173 274	3 103 878	3 063 945	3 249 012	3 063 945
Current liabilities					
Financial liabilities	1 681	2 361	2 361	(512)	2 361
Consumer deposits	3 190	3 205	3 205	3 253	3 205
Trade and other payables from exchange transactions	115 774	123 383	123 383	117 846	123 383
Trade and other payables from non-exchange transactions	30 018	83 261	83 261	54 289	83 261
Provisions	1 559	2 399	2 399	1 559	2 399
VAT	82 861	64 953	64 953	172 797	64 953
Other current liabilities	1 979	1 864	1 864	1 979	1 864
Total current liabilities	237 062	281 426	281 426	351 211	281 426
Non-current liabilities					
Financial liabilities	12 502	1 265	1 265	13 011	1 265
Other non-current liabilities	98 948	101 924	101 924	97 935	101 924
Total non-current liabilities	111 450	103 189	103 189	110 946	103 189
Total liabilities	348 512	384 615	384 615	462 157	384 615
Net assets	2 824 762	2 719 263	2 679 330	2 786 855	2 679 330
Community wealth/Equity					
Accumulated Surplus/(Deficit)	2 823 281	2 719 262	2 679 327	2 888 105	2 679 327

2.6.9.3 TABLE C7-MONTHLY BUDGET STATEMENT-CASH FLOW

Setsoto Local Municipality - Table C7 Monthly Budget Statement - Cash Flow - M12 June									
Description Ref	2023/2024	Budget year 2024/2025							
Figures in Rand thousand	Audited outcome	Original budget	Adjusted budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full year forecast
Cash flow from operating activities Receipts									
Property rates	59 522	85 836	94 048	4 236	59 628	94 048	(34 420)	(37)%	94 048
Service charges	134 546	377 298	426 459	12 683	151 896	426 459	(274 563)	(64)%	426 459
Other revenue	13 491	19 993	20 339	1 911	8 788	20 339	(11 551)	(57)%	20 339
Transfers and Subsidies - Operational	228 975	270 624	270 624	6	270 007	270 624	(617)	- %	270 624
Transfers and subsidies - Capital	216 758	218 681	218 681	-	198 076	218 681	(20 605)	(9)%	218 681
Interest	10 258	-	-	809	8 583	-	8 583	- %	-
Dividends	-	-	12 543	189	1 380	12 543	(11 163)	(89)%	12 543
Payments									
Suppliers and employees	(253 536)	-	(24 508)	(27 186)	(277 148)	(24 508)	252 640	(1,031)%	(24 508)
Finance charges	-	-	(733)	(113)	(1 180)	(733)	447	(61)%	(733)
Transfers and subsidies	(4 357)	-	-	(3 994)	(3 994)	-	3 994	-%	-
Net cash from/(used) operating activities	405 657	972 432	1 017 453	(11 459)	416 036	1 017 453	601 417	59%	1 017 453
Cash flow from investing activities									
Receipts									
Proceeds on disposal of PPE	134	184	184	10	238	184	54	29%	184
Payments									
Capital assets	(212 172)	(231 766)	(239 846)	(22 950)	(210 370)	(239 846)	(29 476)	12%	(239 846)
Net cash from/(used) investing activities	(212 038)	(231 582)	(239 662)	(22 940)	(210 132)	(239 662)	(29 530)	12%	(239 662)
Cash flow from financing activities									
Receipts									
Increase (decrease) in consumer deposits	(148)	-	-	(23)	(155)	-	(155)	-%	-
Payments									
Repayment of borrowing	-	-	-	(315)	(3 446)	-	(3 446)	- %	-
Net cash from/(used) investing activities	(148)	-	-	(338)	(3 601)	-	3 601	-%	-

3. SUPPORTING DOCUMENTATION

3.1 SUPPORTING TABLE SC8 MONTHLY BUDGET STATEMENT-COUNCILLOR AND STAFF BENEFITS

Setsoto Local Municipality - Supporting Table SC8 - Monthly Budget Statement - Summary Councillor and Staff Benefits - M12 June									
Summary of employee and councillor remuneration Ref	2023/2024	Budget year 2024/2025							
Figures in Rand thousand	Audited outcome	Original budget	Adjusted budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full year forecast
	A	B	C						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
Subtotal - 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
Subtotal - Other Municipal Staff	232 209	261 771	261 771	24 186	252 470	262 253	(9 783)	(4)	261 771
Total Parent municipality	252 789	283 700	284 410	25 703	272 958	284 410	(11 530)	(4)	284 410
Parent municipality	252 789	283 700	284 410	25 703	272 958	284 410	(11 530)	(4)	284 410
Total managers and staff	238 048	267 542	267 542	24 631	257 686	267 542	(3 944)	(1)	267 542

3.8.1 DEBT OWED BY COUNCILLORS AND MUNICIPAL OFFICIALS

Age Analysis	Councillors		Municipal Officials	
	Former 2023/2024	Current 2024/2025	Former 2023/2024	Current 2024/2025
	R	R	R	R
0 - 30 Days	26 185.97	71 861.20	246 676.41	205 201.88
31 - 60 Days	10 629.53	4 917.29	140 171.14	152 045.24
61 - 90 Days	10 264.69	9 747.52	92 891,86	97 353.63
Over 90 Days	159 209.00	66 042.17	2 054 000.78	19 71 053.07
Total	206 289.29	152 568.18	2 533 740.19	2 425 653.82

3.2 CREDITORS' ANALYSIS

The municipality paid most of its creditors within 48 days for the period ended 30 June 2025. Only R 9 393000.00 was outstanding for a period of more than 61 days.

FS191 Setsoto - Supporting Table SC4 Monthly Budget Statement - aged creditors - M12 June										
Description	NT Code	Budget Year 2023/2024								
		0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	Over 1 Year	Total
R thousands										
Creditors Age Analysis By Customer Type										
Bulk Electricity	0100	16 687	9 393	-	-	-	-	-	-	26 080
Bulk Water	0200	-	-	-	-	-	-	-	-	-
PAYE deductions	0300	-	-	-	-	-	-	-	-	-
VAT (output less input)	0400	-	-	-	-	-	-	-	-	-
Pensions / Retirement deductions	0500	-	-	-	-	-	-	-	-	-
Loan repayments	0600	-	-	-	-	-	-	-	-	-
Trade Creditors	0700	17 903	-	-30	27	-588	-	645	-	18 548
Auditor General	0800	-	-	-	-	-	-	-	-	-
Other	0900	-	-	-	-	-	-	-	-	-
Total By Customer Type	1000	34 590	9 393	-30	27	-588		645		44 628

The outstanding creditors for the period under reporting are R 44 628.00 and the balance over 30 days is R 34 590.00. The Eskom bulk account is owed R 16 687.00, and it is the current account.

Status of invoices older than 30 days		
Age Analysis	No of Invoices	Amount R
31-60 Days	1	9 393 070.56
61-90 Days	0	0.00
90-120 Days	1	30 000.00
Over 120 Days	7	615 602.26
Total	9	10 038 672,82

Creditors	Pension Funds R	Insurance R	SARS R	Garnishes R	Maintenance R	Loans R	Doctors R	Unions R	Other R
0-30 Days	-	-	-	-	-	-	-	-	-
31-60 Days	-	-	-	-	-	-	-	-	-
61-90 Days	-	-	-	-	-	-	-	-	-
Over 90 Days	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-

3.4 BORROWINGS

At the beginning of the financial year the municipality had loans with three financial institutions which are Development Bank of Southern Africa, Amalgamated Banks of South Africa and Wesbank. Amalgamated Banks of South Africa and Wesbank were paid in full within the first quarter of the financial year however Development Bank of Southern Africa, is paid bi-annual. The detail of the Development Bank of Southern Africa, loan is provided in the table below.

3.4.1 DEVELOPMENT BANK OF SOUTHERN AFRICA LOAN

Loan Acc. No.	Institution	Average Interest rate	Maturity date	Balance 2022/07/01	Interest for the period	Redeemed / written off during the period	Balance 2023/06/30
LONG-TERM LOANS							
101389	DBSA	11.36%	2024/12/31	1,999,335.25	207,488.98	734,231.68	1,265,103.57
Total Long-term loans				1,999,335.25	207,488.98	734,231.68	1,265,103.57

3.5 INVESTMENT PORTFOLIO ANALYSIS

Institution	Bank Name	Term Value (Y/M/D)	BOQ Amount	Top Up	Withdrawals	Int Capitalised	Charges	Balance
OTHER	Sanlam Cert 04312364	Y	688,620					688,620
OTHER	Sanlam Pol 11054541X	Y	532,485					532,485
OTHER	Sanlam Pol 12219777X	Y	234,246					234,246
OTHER	Sanlam Shares 271463	Y	761,910			78,972		840,882
OTHER	FS Coop 41767	Y	751,806			129,478		881,284
OTHER	FS Coop 43470	Y	704,214			78,246		782,460
TOTAL			3,673,280	-	-	286,696	-	3,959,976

The investments of the municipality have a closing balance of R 3 959 million and their interest is capitalized yearly. Please take note that this balance is subject to change since not all information was received from the institutions at the date of reporting.

3.5 CASH AND CASH EQUIVALENT

As of 30 June 2025, the total investments amounted to R 47 508 million, this includes a primary bank account with a balance of R 3 959 million.

Institution	Bank Name	Term Value (Y/M/D)	BOQ Amount	Top Up	Withdrawals	Int Capitalised	Charges	Balance
FNB	FNB Call 62049046205	M	7,148			245		7,393
FNB	FNB 62151783563	M	17,398			621		18,019
FNB	FNB 62310540465	M	37,215	78,600,000	- 78,855,969	285,168		66,413
STD	STD Bank 48445851001	M		40,000,000	- 40,879,353	879,353		-
STD	STD Bank 48445851003	M	12,106,658	35,165,452	- 47,000,000	2,018,227		2,290,337
STD	STD Bank 48445851005	M	4,772,725			342,268		5,114,993
STD	STD Bank 48445851009	M	11,417,523			816,836		12,234,359
STD	STD Bank 48445851010	M	10,237,865			733,608		10,971,473
STD	STD Bank 48445851011	M	11,253,159			713,166		11,966,325
STD	STD Bank 48445851012	M	5,190,789		- 5,198,545	7,756		-
NEDBANK	Nedbank Investment 0	D		30,000,000	- 27,000,000	435,982		3,435,982
ABSA	ABSA Investment 9370	M	19,961,109	139,093,663	- 159,000,000	1,349,595	- 720	1,403,647
ABSA	ABSA Investment 208	M		20,000,000	- 20,423,462	423,462		-
ABSA	ABSA Investment 2080	M		30,000,000	- 30,480,822	480,822		-
STD	STD Bank 04844585101	M		20,000,000	- 20,000,000			-
STD	STD Bank 48445851015	M		15,000,000	- 15,000,000			-
ABSA	ABSA 2080942785	M		9,000,000	- 9,189,380	189,380		-
TOTAL			75,001,590	416,859,115	- 453,027,531	8,676,487	- 720	47,508,941

3.5 ALLOCATION AND GRANT RECEIPTS AND EXPENDITURE

The transfers recognised represents the allocations as promulgated in the National and Provincial Division of Revenues. All trenches allocated to be received in the quarter under review have been received. The total grant expenditure is 91% against the approved adjusted budget.

Setsoto Local Municipality - Supporting Table SC6 - Monthly Budget Statement - Transfers and Grants Receipts - M12 June									
Description Ref	2023/2024	Budget year 2024/2025							
Figures in Rand thousand	Audited outcome	Original budget	Adjusted budget	Monthly actual	YTD actual	YTD budget	YTD variance	YTD variance %	Full year forecast
Receipts:									
Operating transfers and grants									
National government:									
Equitable Share - Allocations In-kind	251 487	267 230	267 230	-	267 230	267 230	-	- %	267 230
Expanded public works programme integrated grant	1 750	1 394	1 394	1 994	1 994	1 394	600	43,0%	1 394
Local Government Financial Management Grant	2 200	2 000	2 000	2 000	2 000	2 000	-	- %	2 000
	255 437	270 624	270 624	3 994	271 224	270 624	600	0,2%	270 624
Other grant providers:									
Departmental agencies and accounts	407	-	-	-	439	-	439	- %	-
Total operating transfers and grants	255 844	270 624	270 624	3 994	271 663	270 624	1 039	0,4%	270 624
Capital transfers and grants									
National government:									
Municipal Infrastructure Grant	45 095	54 722	54 722	6 162	39 105	54 722	(15 617)	(28.5)%	54 722
Water Services Infrastructure Grant	49 125	20 008	20 008	4 567	22 524	20 008	2 516	12,6%	20 008
Regional Bulk Infrastructure Grant	115 000	143 951	143 951	-	111 962	143 951	(31 989)	(22.2)%	143 951
	209 220	218 681	218 681	10 729	173 591	218 681	(45 090)	(20.6)%	218 681
Total receipts of transfer and grants	465 064	489 305	489 305	14 723	445 254	489 305	(44 051)	(9.0)%	489 305

3.6 SUPPORTING TABLE SC7(1) MONTHLY BUDGET STATEMENT: TRANSFERS AND GRANTS EXPENDITURE

Expenditure performance on operational grants to date is 96% of the adjustment budget on operating grants and this expenditure is not the same as Supporting Table SC6 Monthly Budget Statement-Transfers and grants receipts. Capital Expenditure on capital grants to date on this table could not be calculated as the figures are not corresponding with the figures in Table C5 Monthly Budget Statement: Capital Expenditure-Municipal Vote, Functional Classification and Funding.

FS191 Setsoto - Supporting Table SC7(1) Monthly Budget Statement - transfers and grant expenditure - M12 June									
Description	2022/2023	Budget Year 2023/2024							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands									
Expenditure									
National government:									
Local government equitable share	178 771	222 407	267 089	17 706	218 080	267 089	(49 009)	(18.3)%	267 089
Expanded Public Works Programme Integrated Grant	-	-	-	1 994	-	-	-	- %	-
Local Government Financial Management Grant	-	-	-	2 000	-	-	-	- %	-
	178 771	222 407	267 089	21 700	218 080	267 089	(49 009)	(18.3)%	267 089
Other grant providers:									
Households	-	-	(14 194)	-	-	(14 194)	14 194	(100.0)%	(14 194)
Total operating expenditure of transfers and grants	178 771	222 407	252 895	21 700	218 080	252 895	(34 815)	(13.8)%	252 895
Capital expenditure of transfers and grants									
National government:									
Municipal Infrastructure Grant	(7 183)	(14 603)	(14 603)	6 162	(5 215)	(14 603)	9 388	(64.3)%	(14 603)
Regional Bulk Infrastructure Grant	(13 501)	(59 679)	(59 679)	-	(25 489)	(59 679)	34 190	(57.3)%	(59 679)
Water Services Infrastructure Grant	(355)	-	-	4 567	(14 605)	-	(14 605)	- %	-
	(21 039)	(74 282)	(74 282)	10 729	(45 309)	(74 282)	28 973	(39.0)%	(74 282)
Provincial government:									
Capacity building and other	(8 979)	(8 979)	(8 979)	-	(8 979)	(8 979)	-	- %	(8 979)
Total capital transfers and grants	(30 018)	(83 261)	(83 261)	10 729	(54 288)	(83 261)	28 973	(34.8)%	(83 261)
Total expenditure of transfers and grants	148 753	139 146	169 634	32 429	163 792	169 634	(5 842)	(3.4)%	169 634

3.7 EXPENDITURE ON COUNCILLORS AND EMPLOYEE RELATED COSTS

Expenditure from remuneration of councillors amounted to R 15 272 million for the period ended 30 June 2025 against adjusted budget of R 16 868 million, this represents 96% of the budget allocated to this category. Employee related costs for the year under review amounted to R 257 686 million against budget of R 267 542 million and represents 96% performance of the budget, vacant positions that have been included in the approved budget have not been filled resulting in the slight variance.

3.8 TENDERS AWARDED FOR THE PERIOD ENDED 30 JUNE 2025

TENDER AWARD REGISTER 2024/2025						
Name of the Municipality: Setsoto Local Municipality						
No	Ref No.	Description	Supplier	Amount	Date Awarded	Quarter
1	T20 (23/24)	Appointment of a Professional Service Provider for the Supply and Delivery of Water Treatment Chemicals and Related Accessories from Date of Appointment Until 30 June 2027, on an as and when required basis.	Ndulamiso Aqua Solutions	Tendered Rates	02-Sept-24	Q1
2	T46-2020 Transversal	Appointment of Contractor for the Provision of Vehicle Fleet Management Tracking Service from date of appointment until March 2026	EKS Vehicle Tracking	Tendered Rates	03-Sept-24	Q1
3	T21 (23/24)	Panel of Service Providers for Security Services in all Four (4) Towns of Setsoto Local Municipality from Date of Appointment Until 30 June 2027, on an as and when required basis.	Bon 2 Protect CC	Tendered Rates	27-Sept-24	Q1
4	T06 (24/25)	Upgrading of the 2km Road and Stormwater Drainage in Marquard/Moemaneng	COPA Del Rey Trading	R 18,086,109.06	04-Oct-24	Q2
5	T27 (23/24)	Clocolan/Hlohlolwane: Upgrading of the Sport and Recreational Facility	Geogab Construction and Survey	R 3 032 136.56	14-Jan-25	Q3
6	T11 (24/25)	Panel of Occupational Health and Medical Surveillance Programme over a period of Three (3) years on an as and when required basis	Dr RR Nchabeleng	Tendered Rates	14-Jan-25	Q3
7	T15 (24/25)	Appointment of a Panel of Service Providers for Rental of Yellow Fleet/Equipment from the date of appointment until the 30th June 2027, on an as and when required basis. (TLB and TIPPER)	Busher Trading CC	Quotation Based	14-Jan-25	Q3
8	T15 (24/25)	Appointment of a Panel of Service Providers for Rental of Yellow Fleet/Equipment from the date of appointment until the 30th June 2027, on an as and when required basis. (WATER TANKERS)	Mageza M Holdings	Quotation Based	14-Jan-25	Q3
9	T18 (24/25)	Appointment of Service Provider for Supply and Delivery of 27 Laptops and 1 All in one desktop for Setsoto Municipal Officials.	Donavan Group	R 656 237.00	14-Jan-25	Q3
10	T01 (24/25)	Ficksburg/Meqheleng: Installation of 2 High Mast Lights	K-Five Electrical Contractors	R 1 992 608.70	17-Jan-25	Q3
11	T03 (24/25)	Marquard/Moemaneng: Installation of 2 High Mast Lights	Sekankoe Engineering	R 1 855 071.90	17-Jan-25	Q3
12	T07 (24/25)	Construction of Cyferfontein Abstraction Works (M&E Works) in Senekal/Matwabeng	HT Pelatona	R 90 044 534.25	17-Jan-25	Q3
13	T08 (24/25)	Resuscitation of the Wastewater Treatment Works in Ficksburg/Meqheleng	HT Pelatona	R 94 951 680.51	17-Jan-25	Q3
14	T03-2022 Transversal	Appointment of service Provider for Supply, Delivery, Installation, Commissioning and Maintenance of Office Automation Solution to Setsoto Local Municipality for 1st April 2025 to 31st March 2028	Konica Minolta South Africa	Tendered Rates	20-Jan-25	Q3
15	T02 (24/25)	Clocolan/Hlohlolwane: Installation of 2 High Mast Lights	Maboka Contractors	R 1 976 385.40	22-Jan-25	Q3
16	T04 (24/25)	Senekal/Matwabeng: Installation of 2 High Mast Lights	Bantsi Engineering Services	R 1 974 210.23	22-Jan-25	Q3
17	T20 (24/25)	Senekal/Matwabeng: Reconstruction of 2km Paved Road and Stormwater Drainage	COPA Del Rey Trading	R 20,158,684.54	07-Mar-25	Q3
18	T27-2024 Transversal	Appointment of a Service Provider to provide Debt Collection Services for the Outstanding Government Debt Owed to Setsoto Local Municipality for a period of Six Months as per the RT27-2024	Noko Maimela Inc	8.5% Commission	12-Mar-25	Q3
19	T16 (24/25)	Appointment of a Panel of Service Providers for Debt Collection and Litigation of Arrears Debt for Setsoto Local Municipality from the date of appointment until the 30th June 2027, on an as and when required basis	BTF Global	9.2% Commission	18-Mar-25	Q3

TENDER AWARD REGISTER 2024/2025**Name of the Municipality: Setsoto Local Municipality**

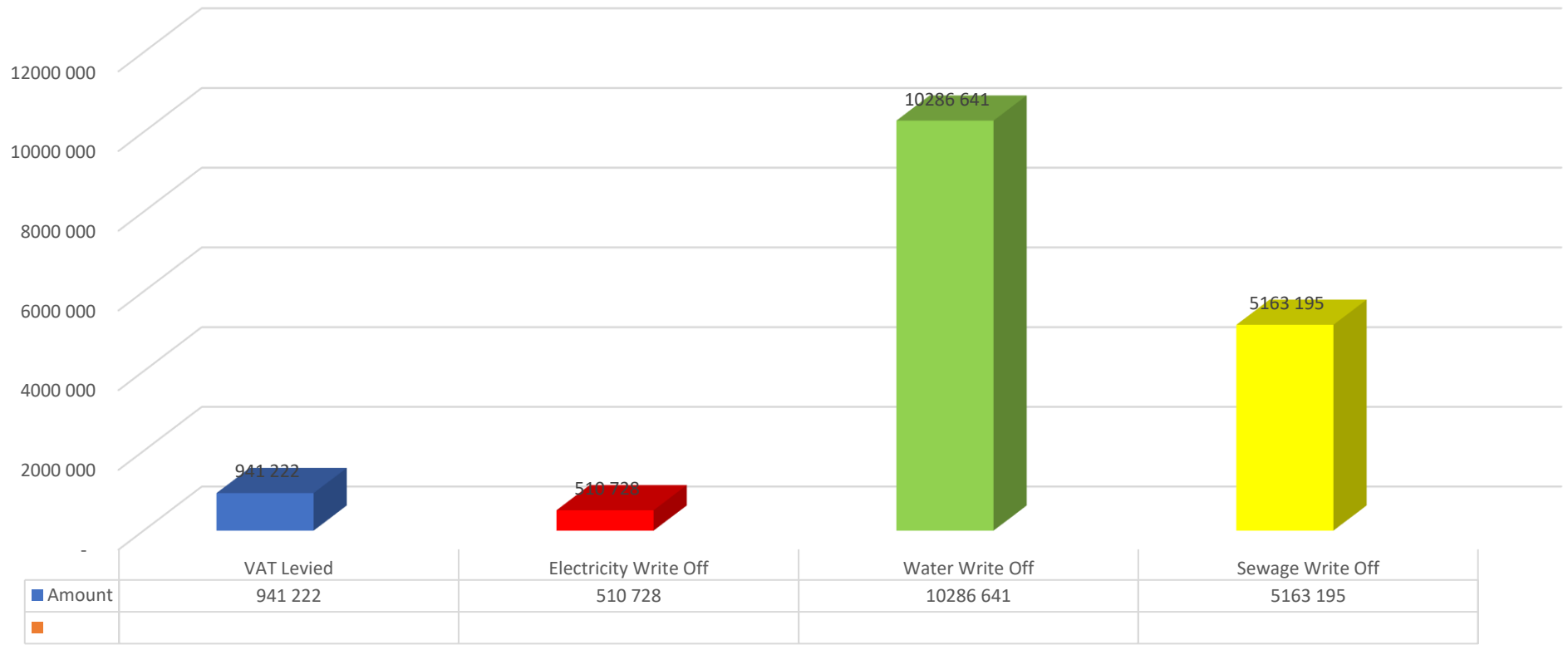
No	Ref No.	Description	Supplier	Amount	Date Awarded	Quarter
20	T26 (24/25)	Renewal of 300 X Office 365 Business Premium Licenses and Renewal of 1 X Azure Active Directory Premium P2 Licenses for a period of 1 year.	Crescent Technology	R 2 129 225.00	28-Mar-25	Q3
21	T21 (24/25)	Ficksburg/Meqheleng: Rehabilitation of 1.5 km Surfaced Road and Stormwater Drainage System (Phase 2)	Raubex Infra	R 18 303 618.80	02-Jun-25	Q4
22	T28 (24/25)	Appointment of Service provider for the Compilation of Annual Financial Statements from date of appointment until 30 June 2027 as and when required basis	Bathusi Financial Consultants	R 716 692.98	03-Jun-25	Q4
23	T36 (24/25)	Compilation of GRAP Compliant Fixed Asset Register for Financial Year 2024-2025	Infratec	R 1 533 867.00	12-Jun-25	Q4
24	T24 (24/25)	Supplementary Appointment of Service Providers to serve in a Panel of Service Providers for the Rental of Yellow Fleet/Equipment from the date of appointment until the 30th of June 2027, on an as and when required basis. (TLB and Tipper Truck).	Mageza M Holdings	Quotation Based	12-Jun-25	Q4
25	T24 (24/25)	Supplementary Appointment of Service Providers to serve in a Panel of Service Providers for the Rental of Yellow Fleet/Equipment from the date of appointment until the 30th of June 2027, on an as and when required basis. (TLB, Grader, Excavator and Water Tanker).	Rankhethoa Construction	Quotation Based	12-Jun-25	Q4
26	T35 (24/25)	Insurance Cover for Setsoto Local Municipal Assets over a period of 3 Years from the 1st of July 2025 – 30th June 2028	Shomang Brokers CC	R 2 687 460.00	23-Jun-25	Q4

3.9 INDIGENT MANAGEMENT

A total of 6 862 indigent households has been carried over from the previous 2023/2024 financial year. The indigent register for 2024/2025 financial year is being updated with new applicants throughout the financial year and at the end of the financial year the register had 8 050 indigent households, which increased by 1 188 households for the year under review. A total of R 25 730 272.63 has been incurred as expenditure for indigent benefits as follows for the year under review, ended 30 June 2025.

Tariff Code and Description	Type of Service Code and Description	202407 Credit Amount	202408 Credit Amount	202409 Credit Amount	202410 Credit Amount	202411 Credit Amount	202412 Credit Amount	202501 Credit Amount	202502 Credit Amount	202503 Credit Amount	202504_Credit Amount	202505_CREDIT AMOUNT	202506 CREDIT AMOUNT	TOTAL WRITTEN OFF 2024/2025
009008 VAT LEVIED	000090 VAT	- 88 234,06	-74 371,91	- 52 634,49	- 32 826,10	-62 540,16	-14 384,53	-29 943,45	- 6 774,45	- 171 464,22	- 155 708,17	- 123 607,71	- 68 732,25	- 941 221,50
800001 electricity write off	000020 electricity	- 37 803,23	-47 392,71	-10 784,58	- 63 128,41	-540,72	- 2 922,93	-551,67	-110 688,38	- 63 765,64	-85 461,66	- 57 890,70	- 29 797,25	- 510 727,88
800002 Water write off	000010 water	-956 697,16	-787 726,66	- 639 885,17	-380 220,26	-679 979,33	-176 166,25	-309 550,69	-617 893,03	-2 073 162,84	- 1 553 571,13	- 1 482 303,04	- 629 485,92	- 10 286 641,48
800003 Sewerage Write Off	000070 sewerage	-484 230,17	-413 434,13	- 319 198,32	-189 518,39	-337 676,61	- 86 616,09	-156 591,49	-321 257,65	-1 036 058,66	- 797 043,34	- 692 089,73	- 329 480,52	- 5 163 195,10
800004 Refuse Write Off	000060 refuse	-717 755,29	-590 123,97	- 474 107,47	-269 015,03	-503 031,42	-129 437,32	-236 576,71	-450 747,87	-1 473 943,20	- 1 150 121,66	- 992 910,67	- 465 519,53	- 7 453 290,14
800005 Rates Write Off	000055 property rates	-195 586,77	-186 130,81	- 81 487,93	-102 535,75	- 88 731,53	-17 320,07	-68 418,24	-205 567,23	-338 502,30	- 203 239,15	- 228 933,75	- 152 159,73	- 1 868 613,26
800006 Interest Write Off	000099 interest	-4 184,52	-	-	-	-	-	-	-	-204,62	- 200,00	- 5 148,73	-	- 9 737,87
800008 Miscellaneous Sundries Write Off	000080 Miscellaneous	-1 546,51	- 7 043,97	-	-3 114,12	768,90	-195,85	-607,10	- 720,71	-6 471,61	- 1 336,91	- 7 462,67	-	- 27 730,55
Total		-2 486 037,71	- 2 106 224,16	- 1 578 097,96	-1 040 358,06	-1 671 730,87	- 427 043,04	-802 239,35	- 1 773 649,32	-5 163 573,09	- 3 946 682,02	- 3 590 347,00	- 1 675 175,20	- 26 261 157,78
Month		202407	202408	202409	202410	202411	202412	202501	202502	202503	202504	202505	202506	TOTAL INDIGENT 2024/2025
Number of households		138	107	91	38	78	22	36	65	237	172	148	61	1 193

Indigent Management-Amount written-off



PART 3-NON-FINANCIAL PERFORMANCE INFORMATION

3. ANNUAL ORGANISATIONAL PERFORMANCE SCORECARD-TOP-LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

3.1 MUNICIPAL MANAGER'S TOP-LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/2025

Outcome Number	MMBS001					
Key Performance Area	Basic Services					
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard					
Key Focus Area	Infrastructure and Sustainable Living Environments		Baseline Indicator	100%		
			Original Annual Target	100%		
			Adjusted Target	100%		
	Weighting	100%		Target	Actual	
				Quarter 1	100%	0
				Quarter 2	100%	100%
Quarter 3				100%	100%	
		Quarter 4	100%	100%		
Achievement for the period under review			100%	75%		
Key Performance Indicator						
Definition	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	<ul style="list-style-type: none"> Register of Land Use Applications Notification letters 					
Method of calculation	<ul style="list-style-type: none"> Number of applications received-denominator Number of applications addressed-numerator 					
Data Limitation	Non-submission of application					
Type of Data	Activity					
Calculation Type	Percentage					
Reporting Cycle	Quarterly					
New Indicator	Revised					
Desired Performance	To ensure that land use is approved and used for the intended purpose.					
Indicator Responsibility	Department of Technical Service-Urban Planning and Human Settlement Division					
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance			
Target Not Met						
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			

LOCAL ECONOMIC DEVELOPMENT

Outcome Number	MMLED001			
Key Performance Area	Local Economic Development			
Predetermined Objective	Creating a conducive environment for local economic development			
Key Focus Area	Economic Growth and Spatial Transformation		Baseline Indicator	100%
			Original Annual Target	100%
			Adjusted Target	100%
	Weighting	25%	Target	Actual
			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 compliance to turn-around time maintained to consider building plan 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Number of building plans applications submitted-denominator Number of building plans considered and finalised-numerator 			
Data Limitation	Non-submission of building plans			
Type of Data	Activity			
Calculation Type	Percentage			
Reporting Cycle	Quarterly			
New Indicator	Revised			
Desired Performance	Ensure that all buildings within the municipal area conforms to the required building standards			
Indicator Responsibility	Department of Technical Services-Urban Planning and Human Settlement Division			
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		

Outcome Number	MMLED002				
Key Performance Area	Local Economic Development				
Predetermined Objective	Creating a conducive environment for local economic development				
Key Focus Area	Economic Growth and Spatial Transformation		Baseline Indicator	6 months	
			Original Annual Target	6 months	
			Adjusted Target	6 months	
				Target	Actual
	Weighting	25%	Quarter 1	6 months	6 months
			Quarter 2	6 months	6 months
			Quarter 3	6 months	12 Months
		Quarter 4	6 months	18 Months	
Achievement for the period under review			6 months	18 Months	
Key Performance Indicator	Average turn-around time maintained to consider land use applications quarterly				
Definition	Turn-around time taken to approve land use applications submitted to the municipality.				
Purpose/Importance	To ensure that land use is utilised according to the approved land use categories				
Source/Collection of Data	<ul style="list-style-type: none"> • Average of 6 months turn-around time to consider applications submitted in terms of Spatial Planning and Land Use Management Act, 16 of 2013 • Notices from Municipal Planning Tribunal • Minutes 				
Method of calculation	<ul style="list-style-type: none"> • Number of land use applications submitted-denominator • 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 being utilised for the purposes it was intended for				
Indicator Responsibility	Department of Technical Services-Urban Planning and Human Settlement Division				
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 Not Met	The stipulated turnaround time to consider land use applications is 12 to 18 months, dependent on the application type. That is, for category 1 applications turnaround time is 12 months and for category 2 applications turnaround time is 18 months.		To increase the target from 6 months to 18 months for category 1 and 12 months for category 2 applications.		
Level of achievement Quarter 4	Reasons for the variance		Measures taken to address underperformance		
Target Not Met	The stipulated turnaround time to consider land use applications is 12 to 18 months, dependent on the application type. That is, for category 1 applications turnaround time is 12 months and for category 2 applications turnaround time is 18 months.		To increase the target from 6 months to 18 months for category 1 and 12 months for category 2 applications.		

Outcome Number	MMLED003				
Key Performance Area	Local Economic Development				
Predetermined Objective	Creating a conducive environment for local economic development				
Key Focus Area	Local Economic Development			Baseline Indicator	5
				Original Annual Target	4
				Adjusted Target	4
					Target
	Weighting	25%	Quarter 1	1	2
			Quarter 2	1	0
			Quarter 3	1	1
		Quarter 4	1	6	
Achievement for the period under review				4	9
Key Performance Indicator	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	To capacitate the Small Medium Macro Enterprises in the area to fully participate in the local economic development initiatives				
Source/Collection of Data	<ul style="list-style-type: none"> Contracted Local Small Medium Macro Enterprises Registers 				
Method of calculation	<ul style="list-style-type: none"> Count 				
Data Limitation	Non-attendance of Small Medium Macro Enterprises to the workshops				
Type of Data	Output				
Calculation Type	Number				
Reporting Cycle	Quarterly				
New Indicator	Revised				
Desired Performance	Ensure that Small Medium Macro Enterprises are capacitated to the level that they can actively partake in the economic growth of the municipality				
Indicator Responsibility	Department of Community Services-Local Economic Development, Tourism, Agriculture and Sport, Arts and Recreation				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	N/A	N/A			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Not Met	No evidence in the POE	Ensure that POE consist of valid and sufficient performance information			
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 Extremely Met	N/A	N/A			

Outcome Number	MMLED004				
Key Performance Area	Local Economic Development				
Predetermined Objective	Creating a conducive environment for local economic development				
Key Focus Area	Local Economic Development		Baseline Indicator	129	
			Original Annual Target	129	
			Adjusted Target	129	
				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 review			129	1 463	
Key Performance Indicator	Number of jobs created through municipality's local economic development initiatives and capital projects				
Definition	Fulltime equivalent job opportunities created through municipality's economic development initiatives and capital projects				
Purpose/Importance	To create job opportunities in the municipality's fight against, unemployment, poverty and inequality				
Source/Collection of Data	Project	Number of Beneficiaries			
	Environmental Projects	131			
	Infrastructure Projects	213			
	Social	29			
	Non-State	1 090			
	Total	1 463			
Method of calculation	Consolidation of job opportunities created by Expanded Public Works Programmes, other capital projects and Community Works Programs				
Data Limitation	Lack of funding to implement local economic initiatives and capital programmes				
Type of Data	Output				
Calculation Type	Number				
Reporting Cycle	Quarterly				
New Indicator	Revised				
Desired Performance	To intensify the municipality's fight against unemployment, poverty and inequality				
Indicator Responsibility	<ul style="list-style-type: none"> • Department of Community Services-Local Economic Development, Tourism, Agriculture and Sport, Arts and Recreation • Department of Technical Services-Project Management Unit and Expanded Public Works Programme Section 				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	N/A	N/A			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	N/A	N/A			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	N/A	N/A			
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	N/A	N/A			

INSTITUTIONAL CAPACITY

Outcome Number	MMIC001					
Key Performance Area	Institutional Capacity					
Predetermined Objective	Building institutional resilience and administrative capability					
Key Focus Area	Training and Development			Baseline Indicator	1	
				Original Annual Target	1	
				Adjusted Target	1	
	Weighting	35%		Target	Actual	
				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	
Key Performance Indicator	Number of approved Workplace Skills Plan by April 2025					
Definition	The skills plan the municipality is required, by law, to compile annually after conducting a skills audit.					
Purpose/Importance	To identify the skills gap amongst the municipal workforce and identify areas where capacity should be developed.					
Source/Collection of Data	<ul style="list-style-type: none"> Approved Workplace Skills Plan approved Council Resolution Skills Audit Report 					
Method of calculation	Counting					
Data Limitation	Lack of skills audit report					
Type of Data	Output					
Calculation Type	Number					
Reporting Cycle	Annually					
New Indicator	Revised					
Desired Performance	Ensure that employees are capacitated in areas of responsibility to ensure that we have capable workforce					
Indicator Responsibility	Department of Corporate Services-Human Resources Development					
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance			
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 not for the period under review	N/A		NA			
Level of achievement Quarter 4	Reasons for the variance		Measures taken to address underperformance			
Target Met	N/A		NA			

Outcome Number	MMIC002				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Recruitment and placement		Baseline Indicator	4	
			Original Annual Target	5	
			Adjusted Target	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 review			5	4	
Key Performance Indicator	Number of senior managers positions filled				
Definition	Senior Managers as contemplated in section 54 and 56 of the Municipal Systems Amendment Act, 3 of 2022				
Purpose/Importance	To ensure that all funded vacant of senior managers are filled				
Source/Collection of Data	<ul style="list-style-type: none"> • Organogram • Advertisements • Shortlisting Report • Interview Report • Appointments letters 				
Method of calculation	Count				
Data Limitation	Non-compliance to Regulation 17 to the letter				
Type of Data	Output				
Calculation Type	Number				
Reporting Cycle	Annually				
New Indicator	Revised				
Desired Performance	Ensure that all vacant positions for senior managers are filled within the stipulated timeframe				
Indicator Responsibility	Department of Corporate Services-Human Resources Division				
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 Partially Met	Vacant Position of Director Corporate Services	Processes are unfolding and timelines .			

FINANCIAL MANAGEMENT

Outcome Number	MMFM001				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	2	
			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				1	1
Key Performance Indicator	Annual Cost Coverage Ratio				
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	<ul style="list-style-type: none"> C-Schedule-Statement of Financial Performance 				
Method of calculation	$\frac{((\text{Cash and Cash Equivalents} - \text{Unspent Conditional Grants} - \text{Overdraft}) + \text{Short Term Investment})}{\text{Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)}}$				
Data Limitation	Lack of submission of monthly reports				
Type of Data	Output				
Calculation Type	Months				
Reporting Cycle	Annually				
New Indicator	Revised				
Desired Performance	The norm range between 1 month to 3 months.				
Indicator Responsibility	Department of Finance Services-Budget and Reporting				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
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 not for the period under review	N/A	NA			
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance			
Target Met	N/A	N/A			

Outcome Number	MMFM002				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	1:5	
			Original Annual Target	1:5	
			Adjusted Target	1:5	
				Target	Actual
	Weighting	10%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
Quarter 4			1:5	1	
Achievement for the period under review			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).				
Purpose/Importance	<ul style="list-style-type: none"> • The higher the current ratio, the more capable the municipality will be to pay its current or short-term obligations and provide for a risk cover to enable it to continue operations at desired levels. • 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. 				
Source/Collection of Data	• C-Schedule-Statement of Financial Performance				
Method of calculation	Current Assets / Current Liabilities				
Data Limitation	Lack of submission of monthly reports				
Type of Data	Output				
Calculation Type	Months				
Reporting Cycle	Annually				
New Indicator	Revised				
Desired Performance	The norm range between 1.5 to 2 :1				
Indicator Responsibility	Department of Finance Services-Budget and Reporting Division				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
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 not for the period under review	N/A	NA			
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance			
Target Almost Met	Reasons not provided	Management to provide reasons for the variance and measures to address the underperformance			

Outcome Number	MMFM003			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management and accounting			
Key Focus Area	Financial Management		Baseline Indicator	Unqualified
			Original Annual Target	Unqualified
			Adjusted Target	Unqualified
	Weighting 15%		Target	Actual
			Quarter 1	N/A
			Quarter 2	N/A
			Quarter 3	Unqualified
		Quarter 4	N/A	
Achievement for the period under review			Unqualified	Unqualified
Key Performance Indicator	Unqualified with 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	<ul style="list-style-type: none"> • 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			
Desired Performance	Clean Audit			
Indicator Responsibility	Department of Finance Services-Budget and Reporting Division Office of the Municipal Manager-Integrated Development Planning and Performance Management and Development System Division			
Motivation for the adjustment	N/A			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
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 Management		Baseline Indicator		65%
			Original Annual Target		25%
			Adjusted Target		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			25%	65%	
Key Performance Indicator	Annual percentage of outstanding service debtors to revenue				
Definition	The amount of outstanding debtor's arrear amount against the municipality's operating revenue				
Purpose/Importance	To account on the municipality's effective implementation of Credit Control and Debt 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	Lack of submission of monthly reports and portfolio of evidence				
Type of Data	Output				
Calculation Type	Percentage				
Reporting Cycle	Annually				
New Indicator	Revised				
Desired Performance	Clean Audit				
Indicator Responsibility	Department of Finance Services-Budget and Reporting				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance		
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 not for the period under review	N/A		NA		
Level of achievement Quarter 4	Reasons for the variance		Measures taken to address underperformance		
Target Not Met	Reasons not provided		Management to provide reasons for the variance and measures to address the underperformance		

Outcome Number	MMFM005				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Revenue Management		Baseline Indicator	53%	
			Original Annual Target		55%
			Adjusted Target		N/A
	Weighting	15%	Target	Actual	
			Quarter 1	33%	40%
			Quarter 2	58%	40%
Quarter 3			48%	43%	
		Quarter 4	55%	53%	
Achievement for the period under review			55%	53%	
Key Performance Indicator	Percentage collection rate maintained annually				
Definition	It measures increases or decreases in debtors relative to annual billed revenue. In addition, to determine the real collection rate, bad debts written-off is taken into consideration.				
Purpose/Importance	Assessing the collection ratio will provide an indication of the performance against a few areas, for example: <ul style="list-style-type: none"> • Quality of credit control - ensuring that what is billed is collected; and • Quality of revenue management - the ability to set affordable tariffs and bill correctly. 				
Source/Collection of Data	• 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	<ul style="list-style-type: none"> • Estimates • Incorrect billing 				
Type of Data	Outcome				
Calculation Type	Percentage				
Reporting Cycle	Quarterly				
New Indicator	Revised				
Desired Performance	<ul style="list-style-type: none"> • 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. • A municipality with outstanding debtors should aim at achieving a collection rate of more than 100%. • The results from this ratio should be viewed along with results from the age analysis and net debtor's day's ratio. 				
Motivation for the adjustment	N/A				
Indicator Responsibility	Department of Finance Services-Revenue Management Division				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Well Met	N/A	N/A			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Almost Met	Litigators and Debt collectors contract came to an end	Intensify the implementation of Credit Control and Debt Collection Policy			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Almost Met	Litigators and Debt collectors contract came to an end	Intensify the implementation of Credit Control and Debt Collection Policy			
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance			
Target Almost Met	No implementation of revenue enhancement strategy across departments	Enforcement of the revenue enhancement strategy by the Municipal Manager and Municipal Council			

Outcome Number	MMFM006				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Revenue Management		Baseline Indicator	21.39%	
			Original Annual Target	21.39%	
			Adjusted Target	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 review			21.39%	20.89%	
Key Performance Indicator	Percentage household earning less than R 4 200.00 per month with access to basic service delivery				
Definition	Identification of the number of the poorest of the poor households within the municipal area				
Purpose/Importance	Provide allocation in the budget for indigent subsidy to the poorest of the poor households.				
Source/Collection of Data	• C-Schedule				
Method of calculation	• Budget Allocation-denominator • Actual spending on registered indigent households-numerator				
Data Limitation	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 households				
Indicator Responsibility	Department of Finance Services-Revenue Management Division				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Not Met	There is not denominator provided to calculate the percentage although the numerator is 7 187 as per the indigent subsidy report	Ensure that denominator is provided in order to validate the reported performance percentage			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target 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 forth and register	Target not met with about 120 households, which 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.			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target 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 forth and register	Target not met with about 120 households, which 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.			
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance			

Target 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 forth and register	Target not met with about 120 households, which 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.
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Outcome Number	MMFM007				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	97%	
			Original Annual Target		100%
			Adjusted Target		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 review			100%	100%	
Key Performance Indicator	The percentage of municipality's capital budget spent on projects, identified for a particular year in terms of the municipality's Integrated Development Plan 2024/2025				
Definition	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 incurred in accordance with an approved budget.				
Source/Collection of Data	<ul style="list-style-type: none"> • C-Schedule 				
Method of calculation	<ul style="list-style-type: none"> • Capital budget allocation-denominator • Capital budget actual expenditure-numerator 				
Data Limitation	Lack of supporting documentation				
Type of Data	Cumulative				
Calculation Type	Percentage				
Reporting Cycle	Quarterly				
New Indicator	Revised				
Desired Performance	The norm range between 95% and 100%				
Indicator Responsibility	Department of Finance Services-Revenue Management Division				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Well Met	N/A	N/A			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Well Met	N/A	N/A			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Extremely 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			

Outcome Number	MMFM008				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Supply Chain Management		Baseline Indicator		3%
			Original Annual Target		3%
			Adjusted Target		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			3%	3%	
Key Performance Indicator	Percentage annual procurement spent awarded to youth owned enterprise				
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	<ul style="list-style-type: none"> • C-Schedule • Supply Chain Management Reports 				
Method of calculation	<ul style="list-style-type: none"> • Capital budget allocation-denominator • Capital budget actual expenditure on youth enterprises-numerator 				
Data Limitation	Lack of supporting 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 Finance Services-Supply Chain Management Division				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance		
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 not for the period under review	N/A		NA		
Level of achievement Quarter 4	Reasons for the variance		Measures taken to address underperformance		
Target Met	N/A		N/A		

Outcome Number	MMFM009					
Key Performance Area	Financial Management					
Predetermined Objective	Ensuring sound financial management and accounting					
Key Focus Area	Supply Chain Management		Baseline Indicator		5%	
			Original Annual Target		5%	
			Adjusted Target		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	Percentage of annual procurement spent awarded to local 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	<ul style="list-style-type: none"> • C-Schedule • Supply Chain Management Reports 					
Method of calculation	<ul style="list-style-type: none"> • Capital budget allocation-denominator • Capital budget actual expenditure on local enterprises-numerator 					
Data Limitation	Lack of supporting documentation					
Type of Data	Non-cumulative					
Calculation Type	Percentage					
Reporting Cycle	Quarterly					
New Indicator	Revised					
Desired Performance	The norm is 30%					
Indicator Responsibility	Department of Finance Services-Supply Chain Management Division					
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance			
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 not for the period under review	N/A		NA			
Level of achievement Quarter 4	Reasons for the variance		Measures taken to address underperformance			
Target Met	N/A		N/A			

Outcome Number	MMFM010				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Assets, Equipment and Fleet Management		Baseline Indicator	03.30%	
			Original Annual Target		4%
			Adjusted Target		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			4%	1%	
Key Performance Indicator	Percentage of repairs and maintenance budget against the operational budget				
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	<ul style="list-style-type: none"> • C-Schedule • Supply Chain Management Reports 				
Method of calculation	<ul style="list-style-type: none"> • Capital budget allocation-denominator • Capital budget actual expenditure on local enterprises-numerator 				
Data Limitation	Lack of supporting documentation				
Type of Data	Non-cumulative				
Calculation Type	Percentage				
Reporting Cycle	Quarterly				
New Indicator	Revised				
Desired Performance	The norm is 30%				
Indicator Responsibility	Department of Finance Services-Budget and Reporting Division				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
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	N/A			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target not for the period under review	N/A	NA			
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance			
Target Not Met	Reasons not provided	Management to provide reasons and measures to address under performance			

GOOD GOVERNANCE, TRANSPARENCY AND ACCOUNTABILITY

Outcome Number	MMGG001					
Key Performance Area	Good Governance, Transparency and Accountability					
Predetermined Objective	Promoting good governance, transparency and accountability					
Key Focus Area	Risk Management		Baseline Indicator	4		
			Original Annual Target	4		
			Adjusted Target	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 review			4	4		
Key Performance Indicator	Number of quarterly Strategic and Operational Risk Register Reports submitted to council					
Definition	A register of strategic risks and internal controls put in place to mitigate against occurrence of such risks					
Purpose/Importance	Identification of strategic risks and implementation of mitigation strategies.					
Source/Collection of Data	<ul style="list-style-type: none"> Quarterly Reports submitted to council with an analysis from the Acting Chief Risk Officer and progress made on actions implemented within 30 days after the end of the quarter Council resolution 					
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	All strategic risks to be on an acceptable tolerance level					
Indicator Responsibility	Office of the Municipal Manager-Risk Management Unit					
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				

Outcome Number	MMGG002				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting good governance, transparency and accountability				
Key Focus Area	Risk Management		Baseline Indicator	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			1	1	
Key Performance Indicator	Number of Risk Management Policies developed and approved by council by 30 June 2025				
Definition	A policy framework on how to treat strategic risks.				
Purpose/Importance	Identification of strategic risks and implementation of mitigation strategies.				
Source/Collection of Data	<ul style="list-style-type: none"> Approved Risk Management Policy Council Resolution Minutes of Risk Management Committee 				
Method of calculation	Count				
Data Limitation	Lack of supporting documentation				
Type of Data	Non-cumulative				
Calculation Type	Number				
Reporting Cycle	Annually				
New Indicator	Revised				
Desired Performance	Municipality with a control environment to ensure that risks are within the acceptable tolerance level				
Indicator Responsibility	Office of the Municipal Manager -Risk Management Unit				
Motivation for the adjustment	N/A				
Evidence	<ul style="list-style-type: none"> 				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
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 not for the period under review	N/A	NA			
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance			
Target Met	N/A	N/A			

Outcome Number	MMGG003				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting good governance, transparency and accountability				
Key Focus Area	Risk Management		Baseline Indicator	1	
			Original Annual Target		1
			Adjusted Target		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			1	1	
Key Performance Indicator	Number of Risk Assessments conducted by 30 June 2025				
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	<ul style="list-style-type: none"> Strategic Risk Register and Operational Risk Register Assessment Report Attendance Registers 				
Method of calculation	Count				
Data Limitation	Lack of supporting documentation				
Type of Data	Non-cumulative				
Calculation Type	Number				
Reporting Cycle	Annually				
New Indicator	Revised				
Desired Performance	Updated risk registers wherein the risks are at an acceptable tolerance level.				
Indicator Responsibility	Office of the Municipal Manager -Risk Management Unit				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
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 not for the period under review	N/A	NA			
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance			
Target Met	N/A	N/A			

Outcome Number	MMGG004					
Key Performance Area	Good Governance, Transparency and Accountability					
Predetermined Objective	Promoting good governance, transparency and accountability					
Key Focus Area	Risk Management		Baseline Indicator		4	
			Original Annual Target		4	
			Adjusted Target		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 review			4	1		
Key Performance Indicator	Number of Risk Management Meetings held by 30 June 2025					
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	<ul style="list-style-type: none"> • Invitations • Attendance Registers • Minutes 					
Method of calculation	Count					
Data Limitation	Non-sitting of meetings					
Type of Data	Cumulative					
Calculation Type	Number					
Reporting Cycle	Quarterly					
New Indicator	Revised					
Desired Performance	Regular reporting on the activities of the Risk Management Committee					
Indicator Responsibility	Office of the Municipal Manager -Risk Management Unit					
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			

Outcome Number	MMGG005				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting good governance, transparency and accountability				
Key Focus Area	Risk Management		Baseline Indicator	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			1	1	
Key Performance Indicator	Number of Fraud Prevention Policy developed and approved by council by 30 June 2025				
Definition	A fraud prevention policy approved to mitigate against the activities that could results in fraud				
Purpose/Importance	To promote good governance, transparency and accountability				
Source/Collection of Data	<ul style="list-style-type: none"> • Approved Fraud Prevention Policy Council Resolution • Invitations • Minutes of 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				
Desired Performance	Environment-design for effective and efficient internal controls to curb against fraudulent activities				
Indicator Responsibility	Office of the Municipal Manager -Risk Management Unit				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
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 not for the period under review	N/A	NA			
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance			
Target Met	N/A	N/A			

Outcome Number	MMGG006				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting good governance, transparency and accountability				
Key Focus Area	Internal Audit		Baseline Indicator	1	
			Original Annual Target		1
			Adjusted Target		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			1	1	
Key Performance Indicator	Number of Internal Audit Plan developed and approved by Audit Committee by 31 August 2024				
Definition	An internal audit plan that will direct the activities of the Audit and Performance Audit Committee and Internal Audit Unit and Integrated Development Plan and Performance Management and Development Division for the year ahead approved.				
Purpose/Importance	An approved schedule of activities for an effective and efficient operations				
Source/Collection of Data	<ul style="list-style-type: none"> • Approved Internal Audit Plan • Invitations • Minutes of Audit and Performance Audit Committee Meeting • Attendance Registers 				
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-coordinated and synchronised operations				
Indicator Responsibility	Office of the Municipal Manager -Internal Audit Unit				
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 not for the period under review	N/A	NA			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target not for the period under review	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	MMGG007				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting good governance, transparency and accountability				
Key Focus Area	Internal Audit		Baseline Indicator	2	
			Original Annual Target	4	
			Adjusted Target	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 review			4	12	
Key Performance Indicator	Number of Audit Committee meetings held by 30 June 2025				
Definition	A committee of council that assist council to apply its oversight role				
Purpose/Importance	Promoting good governance, transparency and accountability				
Source/Collection of Data	<ul style="list-style-type: none"> • Invitations • Attendance Registers • Minutes 				
Method of calculation	Count				
Data Limitation	Non-sitting of the committee				
Type of Data	Cumulative				
Calculation Type	Number				
Reporting Cycle	Annually				
New Indicator	Revised				
Desired Performance	A well-coordinated and synchronised operations				
Indicator Responsibility	Office of the Municipal Manager -Internal Audit Unit				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	N/A	N/A			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	N/A	N/A			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	N/A	N/A			
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	N/A	N/A			

Outcome Number	MMGG008				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting good governance, transparency and accountability				
Key Focus Area	Internal Audit		Baseline Indicator	1	
			Original Annual Target		1
			Adjusted Target		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			1	1	
Key Performance Indicator	Number of Audit and Performance Audit Committee Charter developed and approved by 31 August 2024				
Definition	A charter to guide the activities of the Audit and Performance Audit Committee				
Purpose/Importance	Promoting good governance, transparency and accountability				
Source/Collection of Data	<ul style="list-style-type: none"> Approved Audit and Performance Audit Committee Charter Council Resolution 				
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-coordinated and synchronised operations				
Indicator Responsibility	Office of the Municipal Manager -Internal Audit Unit				
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 not for the period under review	N/A	NA			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target not for the period under review	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	MMGG009				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting good governance, transparency and accountability				
Key Focus Area	Internal Audit		Baseline Indicator	4	
			Original Annual Target		4
			Adjusted Target		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 review			4	4	
Key Performance Indicator	Number of reports on implementation of Internal Audit Plan issued by 30 June 2024				
Definition	A plan to guide the activities of the Internal Audit Unit's activities				
Purpose/Importance	Promoting good governance, transparency and accountability				
Source/Collection of Data	Internal Audit Reports on implementation of the Approved Internal Audit Plan				
Method of calculation	Count				
Data Limitation	Non-submission of reports				
Type of Data	Cumulative				
Calculation Type	Number				
Reporting Cycle	Annually				
New Indicator	Revised				
Desired Performance	Regular reports to account on the activities of the Internal Audit Unit				
Indicator Responsibility	Office of the Municipal Manager -Internal Audit Unit				
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			

Outcome Number	MMGG010					
Key Performance Area	Good Governance, Transparency and Accountability					
Predetermined Objective	Promoting good governance, transparency and accountability					
Key Focus Area	Internal Audit		Baseline Indicator	4		
			Original Annual Target	4		
			Adjusted Target	4		
	Weighting		10%	Target	Actual	
				Quarter 1	1	1
				Quarter 2	1	1
				Quarter 3	1	1
			Quarter 4	1	1	
Achievement for the period under review			4	4		
Key Performance Indicator	Number of reports issued on implementation of Internal Audit findings by management by 30 June 2024					
Definition	Findings issued by the internal audit unit recommending measures to be taken to ensure effective and efficient internal controls					
Purpose/Importance	Promoting good governance, transparency and accountability					
Source/Collection of Data	<ul style="list-style-type: none"> Internal Audit Tracking Registers Follow up report 					
Method of calculation	Count					
Data Limitation	Non-submission of responses					
Type of Data	Cumulative					
Calculation Type	Number					
Reporting Cycle	Annually					
New Indicator	Revised					
Desired Performance	Environmental-design conducive for effective and efficient internal controls					
Indicator Responsibility	Office of the Municipal Manager -Internal Audit Unit					
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				

Outcome Number	MMGG011				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting good governance, transparency and accountability				
Key Focus Area	Internal Audit		Baseline Indicator	3	
			Original Annual Target	3	
			Adjusted Target	3	
				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			3	3	
Key Performance Indicator	Number of reports issued on implementation of Auditor General of South Africa audit findings on the Audit Report 2023/2024 by management per month				
Definition	Findings issued by the Auditor General of South Africa recommending measures to be taken to ensure effective and efficient internal controls				
Purpose/Importance	Promoting good governance, transparency and accountability				
Source/Collection of Data	<ul style="list-style-type: none"> • 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	Cumulative				
Calculation Type	Number				
Reporting Cycle	Quarterly				
New Indicator	Revised				
Desired Performance	Environmental-design conducive for effective and efficient internal controls				
Indicator Responsibility	Office of the Municipal Manager -Internal Audit Unit				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance		
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		N/A		
Level of achievement Quarter 3	Reasons for the variance		Measures taken to address underperformance		
Target not for the period under review	N/A		N/A		
Level of achievement Quarter 4	Reasons for the variance		Measures taken to address underperformance		
Target Met	N/A		N/A		

Outcome Number	MMGG012				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting good governance, transparency and accountability				
Key Focus Area	Internal Audit		Baseline Indicator	2	
			Original Annual 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			1	1	
Key Performance Indicator	Number of Audit Action Plan developed to address Auditor General of South Africa Audit Findings on the Audit Report 2023/2024 and submitted to council for approval on or before 31 January 2025				
Definition	A plan developed and approved on how to implement measures to address Auditor General of South Africa audit findings towards clean audit				
Purpose/Importance	Promoting good governance, transparency and accountability				
Source/Collection of Data	<ul style="list-style-type: none"> 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-design conducive for effective and efficient internal controls				
Indicator Responsibility	Office of the Municipal Manager -Internal Audit Unit				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
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	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 not for the period under review	N/A	N/A			

PUBLIC PARTICIPATION

Outcome Number	MMPP001				
Key Performance Area	Public Participation				
Predetermined Objective	Putting people first and engaging with communities				
Key Focus Area	Integrated Development Planning		Baseline Indicator	1	
			Original Annual Target	1	
			Adjusted Target	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			1	1	
Key Performance Indicator	Number of Integrated Development Review Process Plan 2024/2025 adopted by council by 31 August 2024				
Definition	A plan developed which consists of the institutional arrangements and programme of action to review the Integrated Development Plan and compilation of the Budget				
Purpose/Importance	To agree on the organisational structure and timeframes regarding the review of the Integrated Development Plan and the compilation of the Budget				
Source/Collection of Data	<ul style="list-style-type: none"> Adopted Integrated Development Plan Review Process Plan 2024/2025 Council Resolution Invitations Minutes of the Public Participation Process 				
Method of calculation	Count				
Data Limitation	Non-sitting of council				
Type of Data	Non-Cumulative				
Calculation Type	Number				
Reporting Cycle	Annually				
New Indicator	Revised				
Desired Performance	A coordinated and synchronised public participation in the municipal planning budgeting processes.				
Indicator Responsibility	Office of the Municipal Manager -Integrated Development Planning and Performance Management and Development Systems Division				
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 not for the period under review	N/A	N/A			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target not for the period under review	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	MMPP002				
Key Performance Area	Public Participation				
Predetermined Objective	Putting people first and engaging with communities				
Key Focus Area	Integrated Development Planning		Baseline Indicator	1	
			Original Annual Target		1
			Adjusted Target		1
	Weighting		10%	Target	Actual
			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	
Key Performance Indicator	Number of reviewed Draft Integrated Development Plan 2024/2025 adopted by council by 31 March 2025				
Definition	An overall strategic plan of the municipality which informs all the development trajectory of the municipality during the term of the municipal council				
Purpose/Importance	To agree on the organisational structure and timeframes regarding the review of the Integrated Development Plan and the compilation of the Budget				
Source/Collection of Data	<ul style="list-style-type: none"> Adopted Draft Integrated Development Plan 2025/2026 Council Resolutions Approved Integrated Development Plan Review Process Plan 2024/2025 Invitations Attendance registers Minutes of Various Meetings 				
Method of calculation	Count				
Data Limitation	Non-sitting of council				
Type of Data	Non-Cumulative				
Calculation Type	Number				
Reporting Cycle	Annually				
New Indicator	Revised				
Desired Performance	A single strategic plan for the municipality				
Motivation for the adjustment	N/A				
Indicator Responsibility	Office of the Municipal Manager -Integrated Development Planning and Performance Management and Development Systems Division				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
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	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 not for the period under review	N/A	N/A			

Outcome Number	MMPP003					
Key Performance Area	Public Participation					
Predetermined Objective	Putting people first and engaging with communities					
Key Focus Area	Integrated Development Planning		Baseline Indicator	1		
			Original Annual Target	1		
			Adjusted Target	1		
	Weighting		10%	Target	Actual	
				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		
Key Performance Indicator	Number of reviewed Integrated Development Plan 2025/2026 approved by council by 31 May 2025					
Definition	An overall strategic plan of the municipality which informs all the development trajectory of the municipality during the term of the municipal council					
Purpose/Importance	To agree on the organisational structure and timeframes regarding the review of the Integrated Development Plan and the compilation of the Budget					
Source/Collection of Data	<ul style="list-style-type: none"> • Approved Draft Integrated Development Plan 2024/2023 • Council Resolutions • Approved Integrated Development Plan Review Process Plan 2023/2024 • Invitations • Attendance registers Minutes of Various Meetings 					
Method of calculation	Count					
Data Limitation	Non-sitting of council					
Type of Data	Non-Cumulative					
Calculation Type	Number					
Reporting Cycle	Annually					
New Indicator	Revised					
Desired Performance	A single strategic plan for the municipality					
Indicator Responsibility	Office of the Municipal Manager -Integrated Development Planning and Performance Management and Development Systems Division					
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance			
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		N/A			
Level of achievement Quarter 3	Reasons for the variance		Measures taken to address underperformance			
Target not for the period under review	N/A		NA			
Level of achievement Quarter 4	Reasons for the variance		Measures taken to address underperformance			
Target Met	N/A		N/A			

Outcome Number	MMPP004				
Key Performance Area	Public Participation				
Predetermined Objective	Putting people first and engaging with communities				
Key Focus Area	Performance Management and Development Systems		Baseline Indicator		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				1	1
Key Performance Indicator	Number of Service Delivery and Budget Implementation Plan 2025/2026 developed and submitted to the Executive Mayor for approval by 14 June 2025				
Definition	A management tool for the implementation of the integrated development plan and the budget				
Purpose/Importance	To ensure that each municipal operational and capital vote expenditure addresses the key performance areas and objectives contained in the integrated development plan				
Source/Collection of Data	Approved Service Delivery and Budget Implementation Plan				
Method of calculation	Count				
Data Limitation	Non-sitting of council				
Type of Data	Non-Cumulative				
Calculation Type	Number				
Reporting Cycle	Annually				
New Indicator	Revised				
Desired Performance	To ensures that the budget is spend in accordance with the integrated development				
Indicator Responsibility	Office of the Municipal Manager -Integrated Development Planning and Performance Management and Development Systems Division				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance		
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		N/A		
Level of achievement Quarter 3	Reasons for the variance		Measures taken to address underperformance		
Target not for the period under review	N/A		NA		
Level of achievement Quarter 4	Reasons for the variance		Measures taken to address underperformance		
Target Met	N/A		N/A		

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 Indicator	1	
			Original Annual Target		1
			Adjusted Target		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 review			1	1	
Key Performance Indicator	Number of Performance Agreements for the financial year 2024/2025-with its Annexures, developed and signed between the Executive Mayor and the Municipal Manager by 30 July 2024				
Definition	A performance agreement between the Executive Mayor and the Municipal Manager with clear key performance indicators and targets				
Purpose/Importance	To clarify the expectations between the Executive Mayor and the Municipal Manager for the year ahead				
Source/Collection of Data	<ul style="list-style-type: none"> • Signed Performance Agreement • Signed Performance Plan • Signed Personal Development Plan 				
Method of calculation	Count				
Data Limitation	Non-submission of the signed agreement and annexures				
Type of Data	Non-Cumulative				
Calculation Type	Number				
Reporting Cycle	Annually				
New Indicator	Revised				
Desired Performance	To ensures that the Municipal Manager achieves all the targets set for all the key performance indicators				
Indicator Responsibility	Office of the Municipal Manager -Integrated Development Planning and Performance Management and Development Systems Division				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Not Met	Performance Agreements developed but not signed	Ensure that performance agreements are signed			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target not for the period under review	N/A	N/A			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	N/A	N/A			
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance			
Target not for the period under review	N/A	N/A			

Outcome Number	MMPP006				
Key Performance Area	Public Participation				
Predetermined Objective	Putting people first and engaging with communities				
Key Focus Area	Performance Management and Development Systems		Baseline Indicator	4	
			Original Annual Target	4	
			Adjusted Target	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			4	4	
Key Performance Indicator	Number of Performance Agreements for the financial year 2024/2025-with its Annexures, developed and signed between the Municipal Manager and Senior Managers by 30 July 2025				
Definition	A performance agreement between the Directors and the Municipal Manager with clear key performance indicators and targets				
Purpose/Importance	To clarify the expectations between the Directors and the Municipal Manager for the year ahead				
Source/Collection of Data	<ul style="list-style-type: none"> • Signed Performance Agreement • Signed Performance Plan • Signed Personal Development Plan 				
Method of calculation	Count				
Data Limitation	Non-submission of the signed agreement and annexures				
Type of Data	Non-Cumulative				
Calculation Type	Number				
Reporting Cycle	Annually				
New Indicator	Revised				
Desired Performance	To ensures that the Directors achieves all the targets set for all the key performance indicators				
Indicator Responsibility	Office of the Municipal Manager -Integrated Development Planning and Performance Management and Development Systems Division				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Not Met	Performance Agreements developed but not signed	Ensure that performance agreements are signed			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target not for the period under review	N/A	N/A			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	N/A	N/A			
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance			
Target not for the period under review	N/A	N/A			

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	4	
			Original Annual Target		4
			Adjusted Target		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			4	4	
Key Performance Indicator	Number of Performance Agreements for the financial year 2024/2025-with its Annexures, developed and signed between the Municipal Manager and Managers and Supervisors in the Office of the Municipal Manager by 30 July 2024				
Definition	A performance agreement between the Managers and the Municipal Manager with clear key performance indicators and targets				
Purpose/Importance	To clarify the expectations between the Managers and the Municipal Manager for the year ahead				
Source/Collection of Data	<ul style="list-style-type: none"> • Signed Performance Agreement • Signed Performance Plan • Signed Personal Development Plan 				
Method of calculation	Count				
Data Limitation	Non-submission of the signed agreement and annexures				
Type of Data	Non-Cumulative				
Calculation Type	Number				
Reporting Cycle	Annually				
New Indicator	Revised				
Desired Performance	To ensures that the Directors achieves all the targets set for all the key performance indicators				
Indicator Responsibility	Office of the Municipal Manager -Integrated Development Planning and Performance Management and Development Systems Division				
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 not for the period under review	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	MMPP008					
Key Performance Area	Public Participation					
Predetermined Objective	Putting people first and engaging with communities					
Key Focus Area	Reporting		Baseline Indicator	4		
			Original Annual Target	4		
			Adjusted Target	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 review			4	1		
Key Performance Indicator	Number of quarterly reports submitted to council within 30 days after the end of each quarter					
Definition	Reports submitted to council as per Section 52(d) of the Municipal Finance Management Act, 56 of 2003					
Purpose/Importance	Good governance, transparency and accountability					
Source/Collection of Data	<ul style="list-style-type: none"> Quarterly Section 52(d) Reports submitted to council Council Resolution Portfolio of Evidence 					
Method of calculation	Count					
Data Limitation	Non-submission of reports					
Type of Data	Cumulative					
Calculation Type	Number					
Reporting Cycle	Annually					
New Indicator	Revised					
Desired Performance	To ensure that monitoring and evaluation is being implemented.					
Indicator Responsibility	Office of the Municipal Manager -Integrated Development Planning and Performance Management and Development Systems Division					
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			

Outcome Number	MMPP009				
Key Performance Area	Public Participation				
Predetermined Objective	Putting people first and engaging with communities				
Key Focus Area	Reporting		Baseline Indicator	1	
			Original Annual Target		1
			Adjusted Target		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			1	1	
Key Performance Indicator	Number of Annual Performance Report 2023/2024 submitted to council by 31 July 2024 and to Auditor General of South Africa by the 31 August 2024				
Definition	Reports submitted to council as per Section 46 of the Municipal Systems Act, 32 of 2000				
Purpose/Importance	Good governance, transparency and accountability				
Source/Collection of Data	<ul style="list-style-type: none"> Section 46 Report submitted to council Council Resolution 				
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 monitoring and evaluation is being implemented.				
Indicator Responsibility	Office of the Municipal Manager -Integrated Development Planning and Performance Management and Development Systems Division				
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 not for the period under review	N/A	N/A			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target not for the period under review	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	MMPP010						
Key Performance Area	Public Participation						
Predetermined Objective	Putting people first and engaging with communities						
Key Focus Area	Reporting		Baseline Indicator	1			
			Original Annual Target	1			
			Adjusted Target	1			
	Weighting		10%	Target	Actual		
				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	
Key Performance Indicator	Number of draft Annual Report 2023/2024 tabled to council by 31 January 2025						
Definition	Reports submitted to council as per Section 121 of the Municipal Finance Management Act, 56 of 2003						
Purpose/Importance	Good governance, transparency and accountability						
Source/Collection of Data	<ul style="list-style-type: none"> • Tabled Annual Report 2023/2024 • Resolution 						
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 monitoring and evaluation is being implemented.						
Indicator Responsibility	Office of the Municipal Manager -Integrated Development Planning and Performance Management and Development Systems Division						
Motivation for the adjustment	N/A						
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance				
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		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 not for the period under review	N/A		N/A				

Outcome Number	MMPP011				
Key Performance Area	Public Participation				
Predetermined Objective	Putting people first and engaging with communities				
Key Focus Area	Public Participation		Baseline Indicator	1	
			Original Annual Target	4	
			Adjusted Target	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 review			4	10	
Key Performance Indicator	Number of quarterly community meetings on the progress report on the implementation of the Integrated Development Plan 2024/2025, Budget 2024/2025 and Service Delivery and Budget Implementation Plan 2024/2025 within 30 days after the end of each quarter				
Definition	Meeting held by the Executive Mayor with communities as feedback on the implementation of the integrated development plan and budget				
Purpose/Importance	Good governance, transparency and accountability				
Source/Collection of Data	<ul style="list-style-type: none"> Public Notices Attendance Registers Minutes 				
Method of calculation	Count				
Data Limitation	Failure to hold meetings				
Type of Data	Cumulative				
Calculation Type	Number				
Reporting Cycle	Annually				
New Indicator	Revised				
Desired Performance	To enhance community participation in municipal planning and budgeting processes.				
Indicator Responsibility	Office of the Municipal Manager -Integrated Development Planning and Performance Management and Development Systems Division				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Not Met	Due to the Office of the Presidency holding the National Heritage Day in our municipality, the activity clashed with the municipal planning and the activity had to be postponed	Ensure that sector department aligns their activities to that of the municipality as per the municipal approved Integrated Development Plan Review Process Plan with Programme of Action and Budget Timelines			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Not Met	Management focused more on regulatory audit in trying to move to a more favourable audit opinion	Ensure that compliance is adhered to			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	N/A	N/A			
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance			
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 Indicator	1		
			Original Annual Target	1		
			Adjusted Target	1		
	Weighting		5%	Target	Actual	
				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		
Key Performance Indicator	Number of Mid-year Budget and Performance Assessment Reports tabled to council by 31 January 2025					
Definition	Reports submitted to council as per Section 72 of the Municipal Finance Management Act, 56 of 2003					
Purpose/Importance	Good governance, transparency and accountability					
Source/Collection of Data	<ul style="list-style-type: none"> • Tabled Mid-Year Budget and Performance Assessment Report • Council Resolution 					
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 monitoring and evaluation is being implemented.					
Indicator Responsibility	Office of the Municipal Manager -Integrated Development Planning and Performance Management and Development Systems Division					
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance			
Indicator 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		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 not for the period under review	N/A		N/A			

Outcome Number	MMPP013				
Key Performance Area	Public Participation				
Predetermined Objective	Putting people first and engaging with communities				
Key Focus Area	Performance Management and Development Systems		Baseline Indicator	1	
			Original Annual Target		4
			Adjusted Target		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 review			4	4	
Key Performance Indicator	Number of formal appraisal sessions held with Senior Managers reporting directly to the Municipal Manager				
Definition	A meeting where the Appraisal Committee discussed the performance of all the senior managers.				
Purpose/Importance	Good governance, transparency and accountability				
Source/Collection of Data	<ul style="list-style-type: none"> • Invitation • Quarterly Performance Report • Portfolio of Evidence • Council Resolution 				
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 monitoring and evaluation is being implemented.				
Indicator Responsibility	Office of the Municipal Manager -Integrated Development Planning and Performance Management and Development Systems Division				
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			

3.2 DIRECTOR OF TECHNICAL SERVICES' TOP-LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/2025

BASIC SERVICES

Output Number	DTBS001					
Key Performance Area	Basic Service					
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard					
Key Focus Area	Water and Sanitation Infrastructure		Baseline Indicator	71%		
			Annual Target	80%		
			Adjustment Target	71%		
	Weighting		10%	Target	Actual	
				Quarter 1	80%	76%
				Quarter 2	80%	76%
				Quarter 3	71%	76%
			Quarter 4	71%	76%	
Achievement for the period under review				71%	76%	
Key Performance Indicator	Percentage of households with access to basic sanitation					
Definition	The basic sanitation service standards provided to the communities					
Purpose/Importance	That each household is provided with quality basic sanitation					
Source/Collection of Data	<ul style="list-style-type: none"> • 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 levels in terms of RDP standards on the layout plans of all the towns and townships-numerator 					
Method of calculation	Count					
Data Limitation	Non-submission of reports					
Type of Data	Non-Cumulative					
Calculation Type	Number					
Reporting Cycle	Quarterly					
New Indicator	Revised					
Desired Performance	All households receive basic sanitation services					
Indicator Responsibility	Department of Technical Services-Water and Sanitation Operations and Maintenance Division					
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance			
Target Almost Met	Denominator was not common for all the basic services		Used the valuation roll and new township establishment to determine the current common denominator for all basic services			
Level of achievement Quarter 2	Reasons for the variance		Measures taken to address underperformance			
Target Almost Met	Denominator was not common for all the basic services		Used the valuation roll and new township establishment to determine the current common denominator for all basic services			
Level of achievement Quarter 3	Reasons for the variance		Measures taken to address underperformance			
Target Well Met	N/A		N/A			
Level of achievement Quarter 4	Reasons for the variance		Measures taken to address underperformance			
Target Well Met	N/A		N/A			

Output Number	DTBS002					
Key Performance Area	Basic Service					
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard					
Key Focus Area	Water and Sanitation Infrastructure		Baseline Indicator	100%		
			Annual Target	100%		
			Adjustment Target	100%		
	Weighting		10%	Target	Actual	
				Quarter 1	100%	93%
				Quarter 2	100%	93%
				Quarter 3	100%	93%
			Quarter 4	100%	93%	
Achievement for the period under review			100%	93%		
Key Performance Indicator	Percentage of household with access to basic water supply					
Definition	The basic water service standards provided to the communities					
Purpose/Importance	That each household is provided with quality basic water					
Source/Collection of Data	<ul style="list-style-type: none"> Total number of households in the municipality per valuation roll and new developments figures-denominator Actual households in the municipality provided with the basic water service levels within the 200-meter radius on the layout plans of all the towns and townships-numerator 					
Method of calculation	Count					
Data Limitation	Non-submission of reports					
Type of Data	Non-Cumulative					
Calculation Type	Number					
Reporting Cycle	Quarterly					
New Indicator	Revised					
Desired Performance	All households receive basic water services					
Indicator Responsibility	Department of Technical Services-Water and Sanitation Operations and Maintenance Division					
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance				
Target Almost Met	Denominator was not common for all the basic services	Used the valuation roll and new township establishment to determine the current common denominator for all basic services				
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance				
Target Almost Met	Denominator was not common for all the basic services	Used the valuation roll and new township establishment to determine the current common denominator for all basic services				
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance				
Target Almost Met	Denominator was not common for all the basic services	Used the valuation roll and new township establishment to determine the current common denominator for all basic services				
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance				
Target Almost Met	Denominator was not common for all the basic services	Used the valuation roll and new township establishment to determine the current common denominator for all basic services				

Output Number	DTBS003				
Key Performance Area	Basic Service				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Water and Sanitation Infrastructure		Baseline Indicator	4	
			Annual Target		4
			Adjustment Target		4
			Target	Actual	
	Weighting	10%	Quarter 1	1	0
			Quarter 2	1	1
			Quarter 3	1	1
		Quarter 4	1	0	
Achievement for the period under review			4	2	
Key Performance Indicator	Number of awareness campaigns on water conservation and demand management conducted annually				
Definition	To capacitate communities on the usage and preservation of water				
Purpose/Importance	To provide capacity building				
Source/Collection of Data	<ul style="list-style-type: none"> • Notices • Attendance Registers • 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	Knowledgeable communities on water usage and preservation				
Indicator Responsibility	Department of Technical Services-Water and Sanitation Bulk, Operations and Maintenance Divisions				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Not Met					
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 Not Met					

Output Number	DTBS004				
Key Performance Area	Basic Service				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Electricity, Energy Efficiency and Renewable Energy		Baseline Indicator		96%
			Annual Target		96%
			Adjustment Target		96%
	Weighting		10%		
			Quarter 1	96%	95%
			Quarter 2	96%	95%
			Quarter 3	96%	95%
		Quarter 4	96%	95%	
Achievement for the period under review				96%	95%
Key Performance Indicator	Percentage of household with access to basic electricity supply				
Definition	Household with basic electricity service level connected to the grid				
Purpose/Importance	To provide capacity building				
Source/Collection of Data	<ul style="list-style-type: none"> Total number of households in the municipality per valuation roll and new developments figures-denominator Actual households in the municipality provided with the basic electricity service levels on the layout plans of all the towns and townships-numerator 				
Method of calculation	Count				
Data Limitation	Non-submission of data				
Type of Data	Noncumulative				
Calculation Type	Percentage				
Reporting Cycle	Quarterly				
New Indicator	Revised				
Desired Performance	All household receives basic electricity service level connected to the grid				
Indicator Responsibility	Department of Technical Services-Electricity Services Division				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance		
Target Almost Met	Denominator was not common for all the basic services		Used the valuation roll and new township establishment to determine the current common denominator for all basic services		
Level of achievement Quarter 2	Reasons for the variance		Measures taken to address underperformance		
Target Almost Met	Denominator was not common for all the basic services		Used the valuation roll and new township establishment to determine the current common denominator for all basic services		
Level of achievement Quarter 3	Reasons for the variance		Measures taken to address underperformance		
Target Almost Met	Denominator was not common for all the basic services		Used the valuation roll and new township establishment to determine the current common denominator for all basic services		
Level of achievement Quarter 4	Reasons for the variance		Measures taken to address underperformance		
Target Almost Met	Denominator was not common for all the basic services		Used the valuation roll and new township establishment to determine the current common denominator for all basic services		

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 Efficiency and Renewable Energy	Baseline Indicator	4	
		Annual Target	4	
		Adjustment Target	4	
	Weighting	10%	Target	Actual
			Quarter 1	1
			Quarter 2	1
			Quarter 3	1
		Quarter 4	0	
Achievement for the period under review		4	3	
Key Performance Indicator	Number of public awareness campaigns on energy savings and efficiency conducted annually			
Definition	To capacitate communities on the electricity usage			
Purpose/Importance	To provide capacity building			
Source/Collection of Data	<ul style="list-style-type: none"> • Notices • Attendance Registers • 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	Knowledgeable communities on electricity usage			
Indicator Responsibility	Department of Technical Services-Electricity Division			
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 Not Met	Reason not provided	Management should provide reasons for the variance and measured to address the challenges for the underperformance.		

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 Stormwater Infrastructure	Baseline Indicator	3.3 km	
		Annual Target	3.5 km	
		Adjustment Target	3.5 km	
	Weighting	15%	Target	Actual
			Quarter 1	N/A
			Quarter 2	N/A
			Quarter 3	N/A
		Quarter 4	3.5 km	
			0	
Achievement for the period under review			3.5 km	
Key Performance Indicator	Number of kilometre of gravel roads converted to paving/surfaced roads annually.			
Definition	Roads that are upgraded to paving			
Purpose/Importance	Ensure accessible road infrastructure			
Source/Collection of Data	<ul style="list-style-type: none"> • Consultant Appointment Letter • Contractors Appointment Letter • Site Establishment Meeting Minutes • Programme of Works • Completion certificate 			
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 road			
Indicator Responsibility	Department of Technical Services-Roads and Stormwater Division			
Motivation for the adjustment	N/A			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
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 variance	Measures taken to address underperformance		
Target not for the period under review	N/A	NA		
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance		
TargetNot Met				

Output Number	DTBS007				
Key Performance Area	Basic Service				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Fleet Management		Baseline Indicator	40	
			Annual Target	40	
			Adjustment Target	40	
	Weighting 5%			Target	Actual
			Quarter 1	10	6
			Quarter 2	10	6
			Quarter 3	10	7
		Quarter 4	10	7	
Achievement for the period under review			40	26	
Key Performance Indicator	Number of White and Yellow vehicles Serviced.				
Definition	Municipal fleet serviced				
Purpose/Importance	Ensure working				
Source/Collection of Data	<ul style="list-style-type: none"> • Consultant Appointment Letter • Contractors Appointment Letter • Site Establishment Meeting Minutes • Programme of Works • Completion certificate 				
Method of calculation	Report on vehicles Serviced and Service Book.				
Data Limitation	Non-submission of data				
Type of Data	Cumulative				
Calculation Type	Number				
Reporting Cycle	Quarterly				
New Indicator	Revised				
Desired Performance	Serviced and working fleet				
Indicator Responsibility	Department of Technical Services-Fleet Management Division				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Not Met	Only six out of 10 targets were achieved in the period under review as per the reported performance	Ensure that all targets are met or revised to be realistic			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Not Met	Only six out of 10 targets were achieved in the period under review as per the reported performance	Ensure that all targets are met or revised to be realistic			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Not Met					
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance			
Target Not Met	Only 25 out of 40 targets were achieved in the period under review as per the reported performance	Ensure that all targets are met or revised to be realistic			

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 Property Development		Baseline Indicator	4	
			Annual Target	4	
			Adjustment Target	4	
				Target	Actual
	Weighting	15%	Quarter 1	1	0
			Quarter 2	1	1
			Quarter 3	1	1
		Quarter 4	1	1	
Achievement for the period under review				4	3
Key Performance Indicator	Number of Municipal Planning Tribunal Seatings held				
Definition	A committee responsible for land use management				
Purpose/Importance	Ensuring that land is used for purposes intended for				
Source/Collection of Data	<ul style="list-style-type: none"> • Invitation • Attendance Register • Minutes 				
Method of calculation	Count				
Data Limitation	Non-sitting of the committee				
Type of Data	Cumulative				
Calculation Type	Number				
Reporting Cycle	Quarterly				
New Indicator	Revised				
Desired Performance	Serviced and working fleet				
Indicator Responsibility	Department of Technical Services-Urban Planning and Human Settlement Division				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
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 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	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 Property Development		Baseline Indicator	1		
			Annual Target	1		
			Adjustment Target	1		
	Weighting		5%	Target	Actual	
				Quarter 1	N/A	1
				Quarter 2	N/A	N/A
				Quarter 3	N/A	5
			Quarter 4	1	0	
Achievement for the period under review				1	6	
Key Performance Indicator	Number of New Townships developed and proclaimed					
Definition	New development for sustainable human settlements					
Purpose/Importance	Ensure security of tenure and housing					
Source/Collection of Data	<ul style="list-style-type: none"> Approved Layout in Ficksburg-Katlehong 1 and 2, Majoteng and Oustad Township Establishment 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 township for erven allocation					
Indicator Responsibility	Department of Technical Services-Urban Planning and Human Settlement Division					
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance			
Target Extremely Met	Clocolan township was proclaimed on the 20 March 2024 and registered on the 05 August 2024		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		N/A			
Level of achievement Quarter 3	Reasons for the variance		Measures taken to address underperformance			
Target not for the period under review	N/A		NA			
Level of achievement Quarter 4	Reasons for the variance		Measures taken to address underperformance			
Target Not Met	There was a delay from the Surveyor General with the approval of the general plan.		From now on send letters signed by the accounting officer to sensitize the Surveyor General about the importance of the matters.			

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 Property Development		Baseline Indicator	4	
			Original Annual Target	2	
			Adjustment Target	2	
				Target	Actual
	Weighting	5%	Quarter 1	N/A	1
			Quarter 2	N/A	0
			Quarter 3	N/A	N/A
		Quarter 4	2	0	
Achievement for the period under review			2	1	
Key Performance Indicator	Number of ablution facilities renovated in all four towns of the municipality				
Definition	Ablution facilities in all towns maintained				
Purpose/Importance	Clean environment				
Source/Collection of Data	Before and after photos				
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 ablution facilities				
Indicator Responsibility	Department of Technical Services-Urban Planning and Human Settlement Division				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	N/A	N/A			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	N/A	N/A			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target not for the period under review	N/A	NA			
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance			
Target Not Met	Reasons not provided.	Management to provide reasons for the variance and measures to address the underperformance			

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 Property Development		Baseline Indicator	2	
			Original Annual Target	2	
			Adjustment Target	2	
				Target	Actual
	Weighting	5%	Quarter 1	N/A	1
			Quarter 2	1	0
			Quarter 3	N/A	N/A
		Quarter 4	1	0	
Achievement for the period under review			2	1	
Key Performance Indicator	Number of community halls renovated within the four towns of the municipality				
Definition	Community halls in all towns maintained				
Purpose/Importance	Clean environment				
Source/Collection of Data	Before and after photos				
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 community halls				
Indicator Responsibility	Department of Technical Services-Urban Planning and Human Settlement Division				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Extremely 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 not for the period under review	N/A	NA			
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance			
Target Not Met	Reasons not provided.	Management to provide reasons for the variance and measures to address the underperformance			

LOCAL ECONOMIC DEVELOPMENT

Output Number	DTFLED001				
Key Performance Area	Local Economic Development				
Predetermined Objective	Creating a conducive environment for local economic development				
Key Focus Area	Local Economic Development		Baseline Indicator	2	
			Annual Target	2	
			Adjustment Target	2	
	Weighting 50%			Target	Actual
			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 public awareness campaigns on contractor development				
Definition	Meetings of workshops held on contractor development				
Purpose/Importance	Ensure that contractors are capacitated				
Source/Collection of Data	<ul style="list-style-type: none"> • Invitations • Attendance Registers 				
Method of calculation	Count				
Data Limitation	Non-submission of data				
Type of Data	Cumulative				
Calculation Type	Number				
Reporting Cycle	Bi-annually				
New Indicator	Revised				
Desired Performance	Knowledgeable and capable contractors				
Indicator Responsibility	Department of Technical Service-Project Management Unit				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
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 Met	N/A	N/A			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target not for the period under review	N/A	NA			
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance			
Target Not Met	Reasons not provided.	Management to provide reasons for the variance and measures to address the underperformance			

Output Number	DTFLED002				
Key Performance Area	Local Economic Development				
Predetermined Objective	Creating a conducive environment for local economic development				
N/A	N/A	Baseline Indicator		11	
		Annual Target		15	
		Adjustment Target		15	
	Weighting	50%		Target	Actual
			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 review			15	4	
Key Performance Indicator	Number of local sub-contractors appointed				
Definition	Awarding tenders to local sub-contractors				
Purpose/Importance	Ensuring local economic development				
Source/Collection of Data	Appointment Letters from main contractors				
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 sub-contractors				
Indicator Responsibility	Department of Technical Service-Project Management Unit				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance		
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		N/A		
Level of achievement Quarter 3	Reasons for the variance		Measures taken to address underperformance		
Target not for the period under review	N/A		NA		
Level of achievement Quarter 4	Reasons for the variance		Measures taken to address underperformance		
Target Not Met	Reasons not provided.		Management to provide reasons for the variance and measures to address the underperformance		

INSTITUTIONAL CAPACITY

Output Number	DTIC001				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Monitoring and Evaluation and Performance Management and Development System		Baseline Indicator		20
			Annual Target		20
			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 review			20	0	
Key Performance Indicator	Number of performance appraisals for all managers conducted annually				
Definition	Performance assessment of managers				
Purpose/Importance	Good governance, transparency and accountability				
Source/Collection of Data	<ul style="list-style-type: none"> • Invitations • Attendance Registers • Quarterly Performance Report 				
Method of calculation	Count				
Data Limitation	Non-sitting of Moderation Committees				
Type of Data	Cumulative				
Calculation Type	Number				
Reporting Cycle	Quarterly				
New Indicator	Revised				
Desired Performance	Effective monitoring and evaluation process				
Indicator Responsibility	Director Corporate Services				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance		
Target Not Met	The fleet manager is on suspension		The Acting Manager to Sign the PA		
Level of achievement Quarter 2	Reasons for the variance		Measures taken to address underperformance		
Target Not Met	The fleet manager is on suspension		The Acting Manager to Sign the PA		
Level of achievement Quarter 3	Reasons for the variance		Measures taken to address underperformance		
Target Not Met	Reasons not provided		Management should provide reason for under performance and measures to address the under performance		
Level of achievement Quarter 4	Reasons for the variance		Measures taken to address underperformance		
Target Not Met	Reasons not provided.		Management to provide reasons for the variance and measures to address the underperformance		

Output Number	DTIC002				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Monitoring and Evaluation and Performance Management and Development System		Baseline Indicator		5
			Annual Target		5
			Adjustment Target		5
	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			5	0	
Key Performance Indicator	Number of Performance Agreements signed between the Director and Managers within the department annually by the 31 August 2024				
Definition	An agreement to measure performance				
Purpose/Importance	Good governance, transparency and accountability				
Source/Collection of Data	Signed Performance Agreements, inclusive of Performance Plan and 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 and evaluation process				
Indicator Responsibility	<ul style="list-style-type: none"> • Director Corporate Services • Divisional Managers 				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance		
Target Not Met	The fleet manager is on suspension		The Acting Manager to Sign the PA		
Level of achievement Quarter 2	Reasons for the variance		Measures taken to address underperformance		
Target not for the period under review	N/A		N/A		
Level of achievement Quarter 3	Reasons for the variance		Measures taken to address underperformance		
Target not for the period under review	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		

Output Number	DTIC003				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Monitoring and Evaluation and Performance Management and Development System		Baseline Indicator	1	
			Annual Target		1
			Adjustment 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 review			1	1	
Key Performance Indicator	Number of Performance Agreements signed between the Municipal Manager and the Director within the department annually by the 31 July 2024				
Definition	An agreement to measure performance				
Purpose/Importance	Good governance, transparency and accountability				
Source/Collection of Data	Signed Performance Agreements, inclusive of Performance Plan and 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 and evaluation process				
Indicator Responsibility	<ul style="list-style-type: none"> • Municipal Manager • Director Technical Services 				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Not Met	The Director is on suspension	The Acting Director to Sign the PA			
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 Extremely 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			

Output Number	DTIC004					
Key Performance Area	Institutional Capacity					
Predetermined Objective	Building institutional resilience and administrative capability					
Key Focus Area	Employee Development		Baseline Indicator		30	
			Annual Target		30	
			Adjustment Target		30	
	Weighting	30%			Target	Actual
			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				30	0	
Key Performance Indicator	Number of accredited trainings conducted on Water and Sewer Management, Roads and Stormwater Infrastructure, Labour Intensive Construction and Professional Registrations					
Definition	Training on capacitation of the workforce					
Purpose/Importance	Training and capacity building					
Source/Collection of Data	<ul style="list-style-type: none"> List of accredited training conducted Certificates 					
Method of calculation	Count					
Data Limitation	Unavailable Skills Audit Report					
Type of Data	Non-cumulative					
Calculation Type	Number					
Reporting Cycle	Annually					
New Indicator	Revised					
Desired Performance	Effective monitoring and evaluation process					
Indicator Responsibility	Resilient and administrative capable institution					
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance			
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		N/A			
Level of achievement Quarter 3	Reasons for the variance		Measures taken to address underperformance			
Target not for the period under review	N/A		NA			
Level of achievement Quarter 4	Reasons for the variance		Measures taken to address underperformance			
Target Not Met	Reasons not provided.		Management to provide reasons for the variance and measures to address the underperformance			

GOOD GOVERNANCE, TRANSPARENCY AND ACCOUNTABILITY

Output Number	DTFM001				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	43%	
			Annual Target	43%	
			Adjustment Target	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 review			43%	23%	
Key Performance Indicator	Percentage water losses annually				
Definition	Water that is not accounted for				
Purpose/Importance	Identification of water that got lost				
Source/Collection of Data	<ul style="list-style-type: none"> Water purified and billed for-denominator Water paid for-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 and billed accounted for				
Indicator Responsibility	Department of Technical Services-				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	Water in the townships not measured	Installation of bulk water meters and prepaid water meters			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Well Met	Water in the townships not measured	Installation of bulk water meters and prepaid water meters			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Well Met	Water in the townships not measured	Installation of bulk water meters and prepaid water meters			
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance			
Target Well Met	Water in the townships not measured	Installation of bulk water meters and prepaid water meters			

Output Number	DTFM002				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Focus Area	Financial Management		Baseline Indicator	7%	
			Annual Target		7%
			Adjustment Target		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 review			7%	7%	
Key Performance Indicator	Percentage electricity losses annually				
Definition	Electricity that is not accounted for				
Purpose/Importance	Identification of electricity that got lost				
Source/Collection of Data	<ul style="list-style-type: none"> Monthly Reports on Water Losses, Eskom Invoice, prepaid token sold Number of non-functional electricity meters replaced. 				
Method of calculation	<ul style="list-style-type: none"> Electricity purchased and billed for-denominator Electricity paid for-numerator 				
Data Limitation	Lack of data				
Type of Data	Cumulative				
Calculation Type	Percentage				
Reporting Cycle	Quarterly				
New Indicator	Revised				
Desired Performance	All water purified and billed accounted for				
Indicator Responsibility	Department of Technical Services-Bulk, Operations and Maintenance Divisions				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Extremely 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 Almost Met	<ul style="list-style-type: none"> 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 due to the consumer being unknown or there illegal connected and/or there is an error in unmetered supplies. 	Conduct meter functionality audit and replace all faulty meters			
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance			
Target Met	N/A	N/A			

Output Number	DTFM003				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	4	
			Annual Target	4	
			Adjustment Target	4	
	Weighting		20%	Target	Actual
				Quarter 1	1
			Quarter 2	1	1
			Quarter 3	1	1
			Quarter 4	1	1
Achievement for the period under review			4	4	
Key Performance Indicator	Number of Municipal Infrastructure Grant (MIG) quarterly reports				
Definition	Report on the grant implementation				
Purpose/Importance	Good governance, transparency and 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 submission of reports				
Indicator Responsibility	Department of Technical Services-Project Management Unit				
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	DTFM004				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
N/A	Financial Management		Baseline Indicator	4	
			Original Annual Target	4	
			Adjustment Target	4	
	Weighting		20%	Target	Actual
				Quarter 1	1
			Quarter 2	1	1
			Quarter 3	1	1
			Quarter 4	1	1
Achievement for the period under review			4	4	
Key Performance Indicator	Number of Regional Bulk Infrastructure Grant (RBIG) Quarterly reports				
Definition	Report on the grant implementation				
Purpose/Importance	Good governance, transparency and 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 submission of reports				
Indicator Responsibility	Department of Technical Services-Project Management Unit				
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	DTFM005				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
N/A	Financial Management		Baseline Indicator	4	
			Original Annual 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 review			4	4	
Key Performance Indicator	Number of Water Services Infrastructure Grant (WSIG) Quarterly reports				
Definition	Report on the grant implementation				
Purpose/Importance	Good governance, transparency and accountability				
Source/Collection of Data	<ul style="list-style-type: none"> 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 submission of reports				
Indicator Responsibility	Department of Technical Services-Project Management Unit				
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			

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 Indicator	4	
			Original Annual 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 review			4	4	
Key Performance Indicator	Number of Fraud Risk Register implemented and updated				
Definition	A register of identified risks				
Purpose/Importance	To identify effective and efficient internal 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 Municipal Manager-Risk Management Division				
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	DTGG002				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting good governance, transparency, and accountability				
Key Focus Area	Internal Audit		Baseline Indicator	4	
			Original Annual Target		4
			Adjustment Target		4
				Target	Actual
	Quarter 1	1	1		
	Quarter 2	1	1		
Quarter 3	1	1			
Quarter 4	1	1			
Weighting			20%		
Achievement for the period under review			4	4	
Key Performance Indicator	Number of reports issued on implementation of Internal Audit findings by management by 30 June 2025				
Definition	Informal internal audit findings on the ineffective and inefficient internal controls				
Purpose/Importance	To identify effective and efficient internal controls				
Source/Collection of Data	<ul style="list-style-type: none"> Internal Audit Tracking Registers Follow up report 				
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 efficient internal controls				
Indicator Responsibility	Office of the Municipal Manager-Internal Audit Unit				
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	DTGG003					
Key Performance Area	Good Governance, Transparency and Accountability					
Predetermined Objective	Promoting good governance, transparency, and accountability					
Key Focus Area	External Audit		Baseline Indicator	1		
			Original Annual Target	1		
			Adjustment Target	1		
	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 review			1	1		
Key Performance Indicator	Number of Audit Action Plan developed to address Auditor General of South Africa Audit Findings on the Audit Report 2023/2024 and submitted to council for approval on or before 31 January 2025					
Definition	Informal internal audit findings on the ineffective and inefficient internal controls					
Purpose/Importance	To identify effective and efficient internal controls					
Source/Collection of Data	<ul style="list-style-type: none"> • Auditor General Tracking Registers • Follow up report 					
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 Municipal Manager-Internal Audit Unit					
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance				
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	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 not for the period under review	N/A	N/A				

Output Number	DTGG004					
Key Performance Area	Good Governance, Transparency and Accountability					
Predetermined Objective	Promoting good governance, transparency, and accountability					
Key Focus Area	External Audit		Baseline Indicator	2		
			Original Annual Target	2		
			Adjustment Target	2		
	Weighting		20%		Target	Actual
				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 review			2	2		
Key Performance Indicator	Number of reports issued on implementation of Auditor General of South Africa audit findings on the Audit Report 2023/2024 by management by 30 June 2025					
Definition	Informal internal audit findings on the ineffective and inefficient internal controls					
Purpose/Importance	To identify effective and efficient internal controls					
Source/Collection of Data	Progress Report on the Implementation of the Audit Action 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 Municipal Manager-Internal Audit Unit					
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance				
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	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	DTGG005					
Key Performance Area	Good Governance, Transparency and Accountability					
Predetermined Objective	Promoting good governance, transparency, and accountability					
Key Focus Area	Risk Management		Baseline Indicator	4		
			Original Annual Target	4		
			Adjustment Target	4		
	Weighting		20%	Target	Actual	
				Quarter 1	1	1
				Quarter 2	1	1
				Quarter 3	1	1
			Quarter 4	1	1	
Achievement for the period under review			4	4		
Key Performance Indicator	Number of Strategic Risk Register implemented and updated					
Definition	A report on a register of identified risks					
Purpose/Importance	To identify effective and efficient internal 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	Regular report on mitigated strategic risks					
Indicator Responsibility	Office of the Municipal Manager-Risk Management Division					
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				

3.3 DIRECTOR OF COMMUNITY SERVICES' TOP-LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/2024

BASIC SERVICES

Output Number	DCBS001					
Key Performance Area	Basic Services					
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard					
Key Focus Area	Solid waste management		Baseline Indicator	92%		
			Original Annual Target	95%		
			Adjusted Target	95%		
				Target	Actual	
	Weighting		25%	Quarter 1	95%	96%
				Quarter 2	95%	96%
				Quarter 3	95%	96%
				Quarter 4	95%	96%
Achievement for the period under review				95%	96%	
Key Performance Indicator	Percentage of households with access to basic solid waste removal at least once a week					
Definition	Households within the municipality receiving basic solid waste management services					
Purpose/Importance	Provision of basic refuse removal at least once a week					
Source/Collection of Data	<ul style="list-style-type: none"> • Job cards • Routes • Weekly Reports 					
Method of calculation	<ul style="list-style-type: none"> • Total number of households in the municipality per valuation roll and new developments figures-denominator • Actual households in the municipality provided with the basic refuse removal service at least once a week depicted on the layout plans of all the towns per divisional routes-numerator 					
Data Limitation	<p>In terms of Statistics Act, 1999, states that:</p> <p>3. (1) The purpose of official statistics is to assist organs of state, businesses, other organisations or the public in—</p> <p>(a) planning. (b) decision-making or other actions; (c) monitoring or assessment of policies, decision-making or other actions.</p> <p>Considering the above section, the official data used for 3(1)(a) -(c) above excludes any information produced by any organ of states in-between censuses or community surveys, unless such information has been submitted to Statistic South Africa and as per Section 7(1), which states:</p> <p>(e) determines and exercises final responsibility regarding the implementation of the work programme of Statistics South Africa, including—</p> <p>(i) the collection, compilation and analysis of official statistics in accordance with the purpose of official statistics and the statistical principles contemplated in section 3;</p>					

	<ul style="list-style-type: none"> (ii) the times when and the manner in which statistical collections are undertaken and the form of any document pertaining thereto. (iii) the manner in which data are processed, documented and stored. (iv) the form, extent and timing of the release of statistical information; (v) development work in statistics; and (vi) the discontinuance of a statistical collection. <p>which has not been certified as official statistics in terms of the South African Statistical Quality Assessment Framework (SASQAF) which assist in evaluating, ranking and certification of national data into official data, reviews of which are performed by Data Quality Assessment Team (DQAT).</p>
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Type of Data	Non-cumulative	
Calculation Type	Percentage	
Reporting Cycle	Quarterly	
New Indicator	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 Well Met	Denominator was not common for all the basic services	Used the valuation roll and new township establishment to determine the current common denominator for all basic services
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance
Target Well Met	Denominator was not common for all the basic services	Used the valuation roll and new township establishment to determine the current common denominator for all basic services
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance
Target Well Met	Denominator was not common for all the basic services	Used the valuation roll and new township establishment to determine the current common denominator for all basic services
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance
Target Well Met	Denominator was not common for all the basic services	Used the valuation roll and new township establishment to determine the current common denominator for all basic services

Output Number	DCBS002					
Key Performance Area	Basic Services					
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard					
Key Focus Area	Parks, Sport and Recreation		Baseline Indicator		7	
			Original Annual Target		7	
			Adjusted Target		7	
	Weighting		25%	Target		Actual
				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 all municipal parks in Cocolan, Hlohlolwane, Marquard, Moemaneng, Senekal, Matwabeng, Ficksburg, Caledon Park and Meqheleng					
Purpose/Importance	Ensure that towns and townships are clean					
Source/Collection of Data	<ul style="list-style-type: none"> • Job cards • Routes 					
Method of calculation	Count					
Data Limitation	Non-submission of reports					
Type of Data	Non-cumulative					
Calculation Type	Number					
Reporting Cycle	Quarterly					
New Indicator	Revised					
Desired Performance	Environmentally clean towns and townships					
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 Well 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			

Outcome Number	DCBS003					
Key Performance Area	Basic Services					
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard					
Key Focus Area	Safety and Security			Baseline Indicator		22
				Original Annual Target		26
				Adjusted Target		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 conducted					
Definition	Periodical stop and search of vehicles on the roads and raiding of businesses in towns and townships					
Purpose/Importance	Ensure safe and secure living conditions and environment					
Source/Collection of Data	<ul style="list-style-type: none"> • Weekly Schedules • Portfolio of Evidence • Weekly Reports 					
Method of calculation	Count					
Data Limitation	Non-submission of reports					
Type of Data	Cumulative					
Calculation Type	Number					
Reporting Cycle	Quarterly					
New Indicator	Revised					
Desired Performance	Ensure that vehicles are roadworthy and are not transporting illegal substances and weapons and that businesses operate according to license and permit conditions					
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance			
Target Almost Met	Some of the planned activities had to be postponed due to the National Heritage Day celebrations.		Amend annually the operational plan and realign with the National Heritage Day which is celebrated annually during the first Quarter (September).			
Level of achievement Quarter 2	Reasons for the variance		Measures taken to address underperformance			
Target Extremely Met	N/A		N/A			
Level of achievement Quarter 3	Reasons for the variance		Measures taken to address underperformance			
Target Well Met	N/A		N/A			
Level of achievement Quarter 4	Reasons for the variance		Measures taken to address underperformance			
Target Extremely Met	N/A		N/A			

Output Number	DCBS004					
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 Indicator		100%	
			Original Annual Target		100%	
			Adjusted Target		100%	
				Target	Actual	
	Weighting		15%	Quarter 1	100%	0
				Quarter 2	100%	0
				Quarter 3	100%	67%
			Quarter 4	100%	100%	
Achievement for the period under review				100%	42%	
Key Performance Indicator	Percentage of compliance with the required attendance time for structural and veld fighting incidents					
Definition	Structural and veld fires incidents reported attended to					
Purpose/Importance	Ensure safe and secure living conditions and environment					
Source/Collection of Data	<ul style="list-style-type: none"> Number of incidents reported. Number of incidents attended to Weekly Reports 					
Method of calculation	<ul style="list-style-type: none"> Structural and veld fires incidents reported-denominator Structural and veld 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 structural and veld fires are attended within the standard time of twenty minutes					
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance			
Target Not Met	Lack of Resources		Invest in resources			
Level of achievement Quarter 2	Reasons for the variance		Measures taken to address underperformance			
Target Not Met	Lack of Resources		Invest in resources			
Level of achievement Quarter 3	Reasons for the variance		Measures taken to address underperformance			
Target Not Met	Lack of Resources		Invest in resources			
Level of achievement Quarter 4	Reasons for the variance		Measures taken to address underperformance			
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 Indicator		0
			Original Annual Target		1
			Adjusted Target		1
	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 review					1
					0
Key Performance Indicator	Number of fire engines procured.				
Definition	Firefighting and disaster management fleet acquired				
Purpose/Importance	Relevant fleet is always available				
Source/Collection of Data	• Procured Fire Engines				
Method of calculation	Count				
Data Limitation	Lack of internal funds				
Type of Data	Non-cumulative				
Calculation Type	Number				
Reporting Cycle	Annually				
New Indicator	Revised				
Desired Performance	Roadworthy relevant fleet				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance		
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		N/A		
Level of achievement Quarter 3	Reasons for the variance		Measures taken to address underperformance		
Target not for the period under review	N/A		N/A		
Level of achievement Quarter 4	Reasons for the variance		Measures taken to address underperformance		
Target Not Met	Procured Bakkie was transferred to Technical Department to assist in the water Division.		Procure fire engines for the Division.		

LOCAL ECONOMIC DEVELOPMENT

Output Number	DCLE001					
Key Performance Area	Local Economic Development					
Predetermined Objective	Creating a conducive environment for local economic development					
Key Focus Area	Local Economic Development		Baseline Indicator		276	
			Original Annual Target		80	
			Adjusted Target		80	
	Weighting		25%	Target		Actual
				Quarter 1	20	23
				Quarter 2	20	52
				Quarter 3	20	25
			Quarter 4	20	68	
Achievement for the period under review			80	168		
Key Performance Indicator	Number of people assisted through agricultural development initiatives undertaken specifically targeting youth and women annually.					
Definition	Promotion of youth and women in the agricultural development initiatives					
Purpose/Importance	Ensuring that the environment is conducive for local economic development					
Source/Collection of Data	<ul style="list-style-type: none"> • Invitations • Attendance Registers • Monthly Reports 					
Method of calculation	Count					
Data Limitation	Lack of attendance by potential beneficiaries					
Type of Data	Cumulative					
Calculation Type	Number					
Reporting Cycle	Quarterly					
New Indicator	Revised					
Desired Performance	Eradication of poverty, unemployment and inequality					
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance				
Target Well Met	N/A	N/A				
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance				
Target Extremely Met	N/A	N/A				
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance				
Target Well Met	N/A	N/A				
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance				
Target Extremely Met	N/A	N/A				

Output Number	DCLED02				
Key Performance Area	Local Economic Development				
Predetermined Objective	Creating a conducive environment for local economic development				
Key Focus Area	Local Economic Development		Baseline Indicator		447
			Original Annual Target		450
			Adjusted Target		450
	Weighting		25%		
			Quarter 1	Target	Actual
			Quarter 2	100	316
			Quarter 3	100	320
Quarter 4	150	463			
Achievement for the period under review				450	1 527
Key Performance Indicator	Number of Entrepreneurs capacitated through trainings; workshops; awareness campaigns; roadshows, information sharing sessions and seminars conducted				
Definition	Capacity building initiatives for entrepreneurs 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 by potential beneficiaries				
Type of Data	Cumulative				
Calculation Type	Number				
Reporting Cycle	Quarterly				
New Indicator	Revised				
Desired Performance	Eradication of poverty, unemployment and inequality				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	N/A	N/A			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	N/A	N/A			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	N/A	N/A			
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	N/A	N/A			

Output Number	DCLE003				
Key Performance Area	Local Economic Development				
Predetermined Objective	Creating a conducive environment for local economic development				
Key Focus Area	Local Economic Development		Baseline Indicator	277	
			Original Annual Target		300
			Adjusted Target		300
	Weighting		55%	Target	Actual
				Quarter 1	75
			Quarter 2	75	302
			Quarter 3	75	206
		Quarter 4	75	300	
Achievement for the period under review			300	915	
Key Performance Indicator	Number of office walk-ins by Small Medium Macro Enterprises, Street Traders, Cooperatives, Non-governmental Organisations and Non-profit Organisations for assistance, advice, referrals for financing, skills development, and registrations annually				
Definition	Capacity building initiatives for Small Medium Macro Enterprises, Street 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 by potential beneficiaries				
Type of Data	Cumulative				
Calculation Type	Number				
Reporting Cycle	Quarterly				
New Indicator	Revised				
Desired Performance	Eradication of poverty, unemployment and inequality				
Motivation for the adjustment	N/A				
Evidence	<ul style="list-style-type: none"> Walk-in Registers Monthly Reports 				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	N/A	N/A			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	N/A	N/A			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	N/A	N/A			
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	N/A	N/A			

INSTITUTIONAL CAPACITY

Outcome Number	DCIC001				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Monitoring, Evaluation and Performance Management and Development System.		Baseline Indicator	0	
			Original Annual Target	12	
			Adjusted Target	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 review			12	6	
Key Performance Indicator	Number of appraisal reports conducted annually.				
Definition	Monitoring and evaluation of the performance of the managers				
Purpose/Importance	Promoting good governance, transparency and accountability				
Source/Collection of Data	<ul style="list-style-type: none"> • Invitations • Portfolio of Evidence • Attendance Registers • Quarterly Performance Report 				
Method of calculation	Count				
Data Limitation	Non-adherence to the legislative requirements				
Type of Data	Cumulative				
Calculation Type	Number				
Reporting Cycle	Quarterly				
New Indicator	Revised				
Desired Performance	Ensure that managers' performance is monitored, reviewed and quality assured				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Not Met					
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	DCIC002				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Monitoring, Evaluation and Performance Management and Development System.		Baseline Indicator		3
			Original Annual Target		3
			Adjusted Target		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			3	4	
Key Performance Indicator	Number of Performance Agreements signed between the Director and Managers within the department annually by the 31 July 2024				
Definition	Monitoring and evaluation of the performance of the managers				
Purpose/Importance	Promoting good governance, transparency and accountability				
Source/Collection of Data	<ul style="list-style-type: none"> Signed Performance Agreements, inclusive of Performance Plan and Personal Development Plan 				
Method of calculation	Count				
Data Limitation	Non-adherence to the legislative requirements				
Type of Data	Non-cumulative				
Calculation Type	Number				
Reporting Cycle	Quarterly				
New Indicator	Revised				
Desired Performance	Ensure that managers' performance is monitored, reviewed and quality assured				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance		
Target Well Met	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		N/A		
Level of achievement Quarter 3	Reasons for the variance		Measures taken to address underperformance		
Target not for the period under review	N/A		N/A		
Level of achievement Quarter 4	Reasons for the variance		Measures taken to address underperformance		
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 Performance Management and Development System.		Baseline Indicator	1	
			Original Annual Target	1	
			Adjusted Target	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			1	1	
Key Performance Indicator	Number of Performance Agreements signed between the Municipal Manager and the Director within the department annually by the 31 October 2024				
Definition	Monitoring and evaluation of the performance of the director				
Purpose/Importance	Promoting good governance, transparency and accountability				
Source/Collection of Data	<ul style="list-style-type: none"> Signed Performance Agreements, inclusive of Performance Plan and Personal Development Plan 				
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 director's performance is monitored, reviewed and quality assured				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Extremely 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 not for the period under review	N/A	N/A			
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance			
Target not for the period under review	N/A	N/A			

Output Number	DCIC004				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Employee Development		Baseline Indicator		0
			Original Annual Target		8
			Adjusted Target		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			8	32	
Key Performance Indicator	Number of accredited trainings conducted on Environmental and Waste Management, Public Safety and Professional Registration				
Definition	Employees are capacitated in their area of responsibility				
Purpose/Importance	Building institutional resilience and administrative capability				
Source/Collection of Data	• Certificates				
Method of calculation	Count				
Data Limitation	Non-responsive service providers				
Type of Data	Non-cumulative				
Calculation Type	Number				
Reporting Cycle	Quarterly				
New Indicator	Revised				
Desired Performance	Capable and qualified workforce				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance		
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		N/A		
Level of achievement Quarter 3	Reasons for the variance		Measures taken to address underperformance		
Target Extremely Met	N/A		N/A		
Level of achievement Quarter 4	Reasons for the variance		Measures taken to address underperformance		
Target not for the period under review	N/A		N/A		

GOOD GOVERNANCE, TRANSPARENCY AND ACCOUNTABILITY

Output Number	DCGG001				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Policies, Processes and Procedures.		Baseline Indicator		4
			Original Annual Target		4
			Adjusted Target		4
	Weighting		10%		
			Quarter 1	1	1
			Quarter 2	1	1
			Quarter 3	1	2
		Quarter 4	1	1	
Achievement for the period under review			4	5	
Key Performance Indicator	Number of departmental meetings held annually with Divisional Managers				
Definition	To ensure departmental coordination, cohesion and synergy				
Purpose/Importance	Promoting Good Governance, Transparency and Accountability				
Source/Collection of Data	<ul style="list-style-type: none"> • Invitations • Attendance Registers • Minutes 				
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-coordinated department				
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 Extremely 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			

Outcome Number	DCGG002					
Key Performance Area	Good Governance, Transparency and Accountability					
Predetermined Objective	Promoting Good Governance, Transparency and Accountability					
Key Focus Area	Environmental Health		Baseline Indicator		1	
			Original Annual Target		1	
			Adjusted Target		1	
	Weighting		10%	Target		Actual
				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
Key Performance Indicator	Number of Integrated Waste Management Plans reviewed and approved by the 30 June 2025					
Definition	To ensure that the municipality has an approved plan to manage waste					
Purpose/Importance	Adherence to legislative requirements					
Source/Collection of Data	<ul style="list-style-type: none"> Approved Integrated Waste Management Plan Council Resolution 					
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 variance	Measures taken to address underperformance				
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	N/A				
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance				
Target not for the period under review	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	DCGG003				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Environmental Health		Baseline Indicator		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			1	1	
Key Performance Indicator	Number of Integrated Environmental Management Plans reviewed and approved by the 30 June 2025				
Definition	To ensure that the municipality has an approved plan to manage environment				
Purpose/Importance	Adherence to legislative requirements				
Source/Collection of Data	<ul style="list-style-type: none"> • Approved Integrated Environmental Management Plan • Council Resolution 				
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 variance	Measures taken to address underperformance			
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	N/A			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target not for the period under review	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	DCGG004				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Safety and Security		Baseline Indicator		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			1	1	
Key Performance Indicator	Number of Traffic Operational Plan compiled and approved by the 30 June 2024				
Definition	Compilation and approval of Traffic Operational Plan				
Purpose/Importance	To have traffic operational place in place to address traffic issues				
Source/Collection of Data	<ul style="list-style-type: none"> Approved Traffic Operational 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 traffic flow and management				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
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	N/A			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target not for the period under review	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	DCGG005					
Key Performance Area	Good Governance, Transparency and Accountability					
Predetermined Objective	Promoting Good Governance, Transparency and Accountability					
Key Focus Area	Disaster Management		Baseline Indicator		1	
			Original Annual Target		1	
			Adjusted Target		1	
	Weighting		10%	Target		Actual
				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		
Key Performance Indicator	Number of Disaster Management Plan reviewed and approved.					
Definition	Compilation and approval of Disaster Management Plan					
Purpose/Importance	To have disaster management in place to mitigate against disasters, whether man-made or natural					
Source/Collection of Data	<ul style="list-style-type: none"> • Approved Disaster Management Plan • Council Resolution 					
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 readiness to mitigate disaster incidents					
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance				
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	N/A				
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance				
Target not for the period under review	N/A	N/A				
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance				
Target Met	N/A	N/A				

Outcome Number	DCGG006					
Key Performance Area	Good Governance, Transparency and Accountability					
Predetermined Objective	Promoting Good Governance, Transparency and Accountability					
Key Focus Area	Internal Audit		Baseline Indicator		4	
			Original Annual Target		4	
			Adjusted Target		N/A	
	Weighting		10%	Target		Actual
				Quarter 1	1	1
				Quarter 2	1	1
				Quarter 3	1	1
			Quarter 4	1	1	
Achievement for the period under review					4	
Key Performance Indicator	Number of reports issued on implementation of Internal Audit findings by management by 30 June 2025.					
Definition	Early detection of internal deficiencies					
Purpose/Importance	Promoting good governance, transparency and accountability					
Source/Collection of Data	<ul style="list-style-type: none"> Internal Audit Tracking Registers Follow up Report 					
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 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	DCGG007					
Key Performance Area	Good Governance, Transparency and Accountability					
Predetermined Objective	Promoting Good Governance, Transparency and Accountability					
Key Focus Area	External Audit		Baseline Indicator		2	
			Original Annual Target		2	
			Adjusted Target		2	
	Weighting		10%	Target		Actual
				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					2	
Key Performance Indicator	Number of Progress Reports on the implementation of the External Audit Action Plan for the 2024/2025 Auditor General of South Africa Audit Reports.					
Definition	A plan developed and approved on how to implement measures to address Auditor General of South Africa audit findings towards clean audit					
Purpose/Importance	Promoting good governance, transparency and accountability					
Source/Collection of Data	<ul style="list-style-type: none"> • 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-design conducive for effective and efficient internal controls					
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance				
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 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 not for the period under review	N/A	N/A				

Output Number	DCGG008				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Risk Management		Baseline Indicator		4
			Original Annual Target		4
			Adjusted Target		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 review			4	4	
Key Performance Indicator	Number of Operational Risks Registers updated				
Definition	A register of operational risks and internal controls put in place to mitigate against occurrence of such risks				
Purpose/Importance	Identification of operational risks and implementation of mitigation strategies.				
Source/Collection of Data	Updated Operational Risks Register				
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	All operational risks to be on an acceptable tolerance level				
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	DCGG09				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Risk Management		Baseline Indicator		4
			Original Annual Target		4
			Adjusted Target		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 review			4	4	
Key Performance Indicator	Number of strategic risk register implemented and updated.				
Definition	A register of strategic risks and internal controls put in place to mitigate against occurrence of such risks				
Purpose/Importance	Identification of strategic risks and implementation of mitigation strategies.				
Source/Collection of Data	Updated Strategic Register				
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	All strategic risks to be on an acceptable tolerance level				
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			
Taregt Met	N/A	N/A			

Output Number	DCGG10				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Risk Management		Baseline Indicator		4
			Original Annual Target		4
			Adjusted Target		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 review			4	4	
Key Performance Indicator	Number of fraud risk register updated.				
Definition	A register of fraud risks and internal controls put in place to mitigate against occurrence of such risks				
Purpose/Importance	Identification of fraud risks and implementation of mitigation strategies.				
Source/Collection of Data	Updated Fraud Risk Register				
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	All strategic risks to be on an acceptable tolerance level				
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			

PUBLIC PARTICIPATION

Output Number	DCPP001				
Key Performance Area	Public Participation				
Predetermined Objective	Putting people first and engaging with communities				
Key Focus Area	Stakeholder Participation		Baseline Indicator	5	
			Original Annual Target	4	
			Adjusted Target	4	
	Weighting	50%		Target	Actual
			Quarter 1	1	1
			Quarter 2	1	1
			Quarter 3	1	1
		Quarter 4	1	1	
Achievement for the period under review			4	4	
Key Performance Indicator	Number of Cross Border Crime Prevention Forum meeting attended annually.				
Definition	Meetings held by the forum				
Purpose/Importance	To mitigate against the crime between Lesotho and Free State				
Source/Collection of Data	<ul style="list-style-type: none"> • Invitations • Attendance registers • Minutes 				
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 crime fighting agencies collaborate				
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			

Outcome Number	DCPP002				
Key Performance Area	Public Participation				
Predetermined Objective	Putting people first and engaging with communities				
Key Focus Area	Parks, Sports and Recreation.		Baseline Indicator		4
			Original Annual Target		4
			Adjusted Target		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 review			4	4	
Key Performance Indicator	Number of reports on sport programmes implemented.				
Definition	Programmes on sport conducted				
Purpose/Importance	Promotion of healthy living and competitiveness				
Source/Collection of Data	<ul style="list-style-type: none"> • Invitations • Attendance registers • Minutes 				
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	Inclusive participation				
Motivation for the adjustment	N/A				
Evidence	<ul style="list-style-type: none"> • Invitations, List of participants • Portfolio of Evidence • Monthly Reports 				
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			

3.4 DIRECTOR OF CORPORATE SERVICES' TOP-LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/2025

INSTITUTIONAL CAPACITY

Output Number	DCSIC01				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Monitoring and Evaluation and Performance Management and Development System		Baseline Indicator		20
			Original Annual Target		20
			Adjusted Target		20
	Weighting		10%		
			Quarter 1	Target	Actual
			5	5	5
5			5	5	
		Quarter 3	5	5	
		Quarter 4	5	5	
Achievement for the period under review			20	20	
Key Performance Indicator	Number of Performance appraisals for all Managers conducted annually				
Definition	To ensure that the performance of the managers is planned, implemented, monitored, reviewed, audited and reported on.				
Purpose/Importance	Enhance accountability, good governance and accountability				
Source/Collection of Data	<ul style="list-style-type: none"> • Invitations • Portfolio of Evidence • Attendance Registers • Quarterly Performance Report 				
Method of calculation	Number				
Data Limitation	Non-submission of appraisal reports				
Type of Data	Non-cumulative				
Calculation Type	Count				
Reporting Cycle	Quarterly				
New Indicator	Revised				
Desired Performance	Ensure that managers are held accountable for their performance and the budget is spend in accordance with service delivery and budget implementation plan.				
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	DCSIC02				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Monitoring and Evaluation and Performance Management and Development System		Baseline Indicator	5	
			Original Annual Target	5	
			Adjusted Target	5	
	Weighting	10%		Target	Actual
			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			5	5	
Key Performance Indicator	Number of Performance Agreements signed between the Director and Managers within the Department annually by 31 July 2024				
Definition	To ensure that the managers commit to implement to the key performance indicators planned for the year ahead.				
Purpose/Importance	Enhance accountability, good governance and accountability				
Source/Collection of Data	• Signed Performance Agreements				
Method of calculation	Number				
Data Limitation	Non-submission of signed performance agreements				
Type of Data	Non-cumulative				
Calculation Type	Count				
Reporting Cycle	Quarterly				
New Indicator	Revised				
Desired Performance	Ensure that managers report on the planned performance information.				
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 not for the period under review	N/A	N/A			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target not for the period under review	N/A	N/A			
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance			
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	Monitoring and Evaluation and Performance Management and Development System		Baseline Indicator		1	
			Original Annual Target		1	
			Adjusted Target		N/A	
	Weighting		10%	Target	Actual	
				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	
Key Performance Indicator	Number of Performance Agreement signed between the Municipal Manager and the Director of the department annually by 31 July 2024					
Definition	To ensure that the director commit to implement to the key performance indicators planned for the year ahead.					
Purpose/Importance	Enhance accountability, good governance and accountability					
Source/Collection of Data	<ul style="list-style-type: none"> Performance Agreement signed between the Municipal Manager and the Director annually by 31 July 2024 					
Method of calculation	Number					
Data Limitation	Non-submission of signed performance agreements					
Type of Data	Non-cumulative					
Calculation Type	Count					
Reporting Cycle	Quarterly					
New Indicator	Revised					
Desired Performance	Ensure that director report on the planned performance information.					
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance			
Target Met	Performance agreement developed but not signed		Ensure that performance agreement is signed			
Level of achievement Quarter 2	Reasons for the variance		Measures taken to address underperformance			
Target not for the period under review	N/A		N/A			
Level of achievement Quarter 3	Reasons for the variance		Measures taken to address underperformance			
Target not for the period under review	N/A		N/A			
Level of achievement Quarter 4	Reasons for the variance		Measures taken to address underperformance			
Target not for the period under review	N/A		N/A			

Output Number	DCSIC04				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Human Resources Management		Baseline Indicator	0%	
			Original Annual Target	100%	
			Adjusted Target	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 review			100%	45%	
Key Performance Indicator	Percentage of positions filled within three months of the position becoming vacant:				
Definition	Ensure that funded vacant positions are filled within the required turn-around time.				
Purpose/Importance	The municipality is properly staffed.				
Source/Collection of Data	<ul style="list-style-type: none"> • Advertisement • Long List • Shortlist • Interview reports • Appointment letters 				
Method of calculation	Percentage				
Data Limitation	Slow pace of filling of positions				
Type of Data	Non-cumulative				
Calculation Type	<ul style="list-style-type: none"> • Number of positions vacant for the period under review -denominator • Number of positions filled for the period under review -numerator 				
Reporting Cycle	Quarterly				
New Indicator	Revised				
Desired Performance	Vacant positions are filled with qualified persons as soon as possible.				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Not Met	Evidence provided is not relevant to the period under review	Ensure that accurate and valid evidence is provided			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Not Met	Evidence provided is not relevant to the period under review	Ensure that accurate and valid evidence is provided			
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 Partially Met	Processes are completed but only awaiting final immigration verification which is causing delay	Try to expedite the process			

Output Number	DCOIC005				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Employment Equity		Baseline Indicator	5%	
			Original Annual Target		20%
			Adjusted Target		20%
	Weighting	7.5%		Target	Actual
			Quarter 1	5%	0%
			Quarter 2	5%	7%
			Quarter 3	5%	5%
		Quarter 4	5%	0%	
Achievement for the period under review			20%	12%	
Key Performance Indicator	Percentage of employment equity target groups employed in all levels of the municipality in compliance with the municipality's Employment Equity Plan				
Definition	Ensure that recruitment process addresses the equity demographics within the municipal area.				
Purpose/Importance	The equity target groups within the municipality are recognised and acknowledged.				
Source/Collection of Data	<ul style="list-style-type: none"> • Copy of the advert • Appointment Letter • Employment Equity Reports 				
Method of calculation	Percentage				
Data Limitation	Lack of interest to apply for advertised vacant positions by the equity target group from the communities				
Type of Data	Non-cumulative				
Calculation Type	<ul style="list-style-type: none"> • Number of positions vacant for the period under review -denominator • Number of positions filled for the period under review -numerator 				
Reporting Cycle	Quarterly				
New Indicator	Revised				
Desired Performance	Vacant positions are filled with qualified persons from equity target groups to address the inequality challenges in the workplace as soon as possible.				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Not Met	Slow recruitment of employees in all occupation categories and occupational levels in the Municipality.	<ul style="list-style-type: none"> • Effective implementation of the Employment Equity Plan. • Start at the level of labour requisition, in terms of the kind of an employee the institution is looking for. • Cascade to all levels of occupational categories and categories and occupational levels in the municipality. 			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Well 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 Not Met	Focus towards achieving the EE Targets is prioritised as adverts reflect the targeted groups. Target could have been achieved but due to delays from immigration verification it delayed the completion of the appointment process – all appointments are pending finalisation	Vetting and Clearance Checks need to be expedited.			

Outcome Number	DCSIC06				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Human Resources Management		Baseline Indicator	4	
			Original Annual Target		4
			Adjusted Target		4
	Weighting	10%		Target	Actual
			Quarter 1	1	2
			Quarter 2	1	2
			Quarter 3	1	2
		Quarter 4	1	4	
Achievement for the period under review			4	10	
Key Performance Indicator	Number of Health and Safety and Wellness programmes conducted				
Definition	Conducting health and safety wellness programmes to highlight safety and wellness at the workplace.				
Purpose/Importance	Mitigate on the risks of safety and wellness within the workplace by educating the workforce on the dangers of not adhering to the safety and wellness protocols.				
Source/Collection of Data	<ul style="list-style-type: none"> • Invitations • Presentations • Attendance registers • Reports 				
Method of calculation	Number				
Data Limitation	Cancellation of workshops				
Type of Data	Cumulative				
Calculation Type	• Number of Programmes co-ordinated				
Reporting Cycle	Quarterly				
New Indicator	Revised				
Desired Performance	Knowledgeable workforce on issues of safety and wellness programmes within the workplace				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	N/A	N/A			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	N/A	N/A			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	N/A	N/A			
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	N/A	N/A			

Output Number	DCSIC07				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Human Resources: Skills Development		Baseline Indicator	1	
			Original Annual Target	1	
			Adjusted Target	N/A	
	Weighting	10%		Target	Actual
			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	
Key Performance Indicator	Number of Workplace Skills Plan and Annual Training Report developed, approved and submitted				
Definition	Ensuring the municipality has developed and approved a workplace skills plan to address the capacity challenges.				
Purpose/Importance	Consolidation of all learning initiatives from various department into a single plan				
Source/Collection of Data	<ul style="list-style-type: none"> Approved Workplace Skills Plan and Annual Training Report Acknowledgement Letter from Local Government Sector Education and Training Authority 				
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				
Desired Performance	Employees lacking requisite skills are capacitated to assist them to execute their functions properly				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
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	N/A			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target not for the period under review	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	DCSIC08				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Human Resources: Skills Development	Baseline Indicator		100%	
		Original Annual Target		100%	
		Adjusted Target		N/A	
	Weighting	7.5%	Quarter 1	Target	Actual
			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 planned Workplace Skills Plan Programmes are implemented and achieved				
Definition	Extent to which the Workplace Skills Plan Programmes are being implemented.				
Purpose/Importance	To measure the extent to which the Workplace Skills Plan Programmes are being implemented				
Source/Collection of Data	Report on the implementation of the Workplace Skills Plan				
Method of calculation	Percentage				
Data Limitation	Low enrolment number of employees with capacity challenges as per the skills audit report				
Type of Data	Non-cumulative				
Calculation Type	<ul style="list-style-type: none"> Number of skills programmes approved-denominator Number of skills programmes implemented-numerator 				
Reporting Cycle	Quarterly				
New Indicator	Revised				
Desired Performance	Employees lacking requisite skills are capacitated to assist them to execute their functions properly				
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	DCSIC09					
Key Performance Area	Institutional Capacity					
Predetermined Objective	Building institutional resilience and administrative capability					
Key Focus Area	Human Resources: Employment Equity		Baseline Indicator	1		
			Original Annual Target		0	
			Adjusted Target		1	
	Weighting	10%		Target	Actual	
				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		
Key Performance Indicator	Number of Employment Equity Reports submitted to Department of Employment and Labour					
Definition	To report on the extent to which the Employment Equity Plan is being implemented in the municipality					
Purpose/Importance	To account on the implementation of the Employment Equity Plan implementation					
Source/Collection of Data	<ul style="list-style-type: none"> • EEA2 and EEA4 Report • Acknowledgement Letter from the Department of Labour 					
Method of calculation	Number					
Data Limitation	Non-submission of reports					
Type of Data	Non-cumulative					
Calculation Type	Count					
Reporting Cycle	Quarterly					
New Indicator	Revised					
Desired Performance	Employees lacking requisite skills are capacitated to assist them to execute their functions properly					
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance				
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	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 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: Labour Relations		Baseline Indicator	0	
			Original Annual Target	100%	
			Adjusted Target	100%	
			Target	Actual	
	Weighting	7.5%	Quarter 1	25%	18%
			Quarter 2	25%	44.4%
		Quarter 3	25%	0%	
		Quarter 4	25%	35.3%	
Achievement for the period under review			100%	97.7%	
Key Performance Indicator	Percentage for the reduction in Disciplinary Hearings				
Definition	To ensure that transgressions are dealt with through proper channels as soon as possible after being reported				
Purpose/Importance	To continuously implement consequence management				
Source/Collection of Data	Summary on the percentage of reduction of disciplinary hearings, conciliations, Arbitrations and Labour Cases				
Method of calculation	Percentage				
Data Limitation	Non-submission of reports				
Type of Data	Cumulative				
Calculation Type	<ul style="list-style-type: none"> • Number of disciplinary cases initiated-denominator • Number of disciplinary cases finalised-numerator 				
Reporting Cycle	Quarterly				
New Indicator	Revised				
Desired Performance	Consequence management is implemented consistently and fairly				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Partially Met	Target partially achieved due to reviewed and adjusted targets the reduction in Disciplinary Hearings	Training of Managers and supervisors on Disciplinary Procedures			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	N/A	N/A			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Not Met	Target not archived due to reviewed and adjusted targets the reduction in disciplinary hearings.	Training of Managers and Supervisors on Disciplinary Procedures. Target will be achieved in the fourth Quarter, as most of the Pending Internal Matters managed will be finalised.			
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	N/A	N/A			

Outcome Number	DCSIC11			
Key Performance Area	Institutional Capacity			
Predetermined Objective	Building institutional resilience and administrative capability			
Key Focus Area	Human Resources: Labour Relations		Baseline Indicator	4
			Original Annual Target	4
			Adjusted Target	N/A
			Target	Actual
	Weighting	7.5%	Quarter 1	1
			Quarter 2	1
			Quarter 3	1
		Quarter 4	1	
Achievement for the period under review			4	4
Key Performance Indicator	Number of Local Labour Forum meetings held			
Definition	To comply to the requirement of the Labour Relations Act, 66 of 1995			
Purpose/Importance	To continuously implement consequence management			
Source/Collection of Data	<ul style="list-style-type: none"> • Notice of Local Labour Forum meeting • Attendance register • Minutes of meeting 			
Method of calculation	Number			
Data Limitation	Non-sitting of the forum			
Type of Data	Cumulative			
Calculation Type	Count			
Reporting Cycle	Quarterly			
New Indicator	Revised			
Desired Performance	Harmonised the working relationship between employer and labour			
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		

FINANCIAL MANAGEMENT

Output Number	DCSFM01				
Key Performance Area	Financial Management				
Predetermined Objective	Ensure Sound Financial Management and Accounting				
Key Focus Area	Payroll Administration		Baseline Indicator	12	
			Original Annual Target		12
			Adjusted Target		12
	Weighting	33,3%		Target	Actual
			Quarter 1	3	3
			Quarter 2	3	3
			Quarter 3	3	3
		Quarter 4	3	3	
Achievement for the period under review			12	12	
Key Performance Indicator	Number of payrolls processed on or before the 25 of each month				
Definition	Extent to which employees' salaries are paid on time				
Purpose/Importance	Timeous payment of salaries				
Source/Collection of Data	Monthly Salary Run				
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 timeous payment of salaries				
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	DCSFM02					
Key Performance Area	Financial Management					
Predetermined Objective	Ensure Sound Financial Management and Accounting					
Key Focus Area	Payroll Administration		Baseline Indicator		100%	
			Original Annual Target		100%	
			Adjusted Target		100%	
	Weighting	33,3%			Target	Actual
				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 of third parties processed for payment on or before the 3rd of each month					
Definition	Extent to which third parties' payments are paid on time					
Purpose/Importance	Timeous payment of third parties					
Source/Collection of Data	Monthly processed 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					
Desired Performance	Consistent timeous payment of salaries					
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	DCSFM03			
Key Performance Area	Financial Management			
Predetermined Objective	Ensure Sound Financial Management and Accounting			
Key Focus Area	Human Resource Development		Baseline Indicator	100%
			Original Annual Target	100%
			Adjusted Target	100%
			Target	Actual
	Weighting	33,3%	Quarter 1	25%
			Quarter 2	25%
			Quarter 3	25%
		Quarter 4	25%	
Achievement for the period under review			100%	89.2%
Key Performance Indicator	Percentage actual spending of the municipal budget on skills development			
Definition	Extent of spending on municipal budget on skills development			
Purpose/Importance	Budget on skills development is spend for the intended purpose			
Source/Collection of Data	<ul style="list-style-type: none"> • Calculations of the spending viz a viz the actual budget • Copy of the budget • Copy of the appointment letter of the service provider • Copy of the registration letter of the learner (employee) 			
Method of calculation	Percentage			
Data Limitation	Lack of funds			
Type of Data	Non-cumulative			
Calculation Type	<ul style="list-style-type: none"> • Budget allocated for skills development-denominator • Actual expenditure on budget on skills development-numerator 			
Reporting Cycle	Quarterly			
New Indicator	Revised			
Desired Performance	Skills development spend for the intended purpose			
Motivation for the adjustment	N/A			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Target Almost Met	Programmes not yet fully implemented	Focus towards implementing the programmes		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance		
Target Almost Met	Programmes not yet fully implemented	Focus towards implementing the programmes		
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance		
Target Extremely Met	N/A	N/A		
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance		
Target Almost Met	Planned programmes were advertised however not bidders applied for the training identified.	Processes should be implemented well in advance to ensure target can be fully achieved especially where SCM Processes need to unfold.		

GOOD GOVERNANCE, TRANSPARENCY AND ACCOUNTABILITY

Output Number	DCSGG01				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Administration and Support Services		Baseline Indicator	7	
			Original Annual Target	7	
			Adjusted Target	7	
	Weighting	10%		Target	Actual
		Quarter 1	2	2	
		Quarter 2	1	2	
		Quarter 3	2	2	
Quarter 4	2	2			
Achievement for the period under review			7	8	
Key Performance Indicator	Number of Administration and Human Resources meetings co-ordinated				
Definition	Coordination of Administration and Human Resources Committee meeting as per the year plan				
Purpose/Importance	Promoting good governance, transparency and accountability				
Source/Collection of Data	<ul style="list-style-type: none"> • Notices of Administration and Human Resources Section 80 Meeting • Minutes • 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 consistently as per the year plan				
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 Extremely 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	DCSGG02				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Administration and Support Services		Baseline Indicator	7	
			Original Annual Target	7	
			Adjusted Target	7	
	Weighting	10%		Target	Actual
			Quarter 1	2	1
			Quarter 2	1	2
			Quarter 3	2	1
		Quarter 4	2	1	
Achievement for the period under review			7	5	
Key Performance Indicator	Number of Mayoral Committee Meetings co-ordinated				
Definition	Coordination of Mayoral Committee meeting as per the year plan				
Purpose/Importance	Promoting good governance, transparency and accountability				
Source/Collection of Data	<ul style="list-style-type: none"> • Notices of Mayoral Committee meetings • Minutes • 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 consistently as per the year plan				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Almost Met	The second reported meeting does not have the attendance register and minutes	Ensure that the accurate and valid evidence is submitted with the reported performance information			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	N/A	N/A			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Almost Met	One meeting did not take place due to Extended Meetings for budget and IDP Preparation and EM programme	The meeting must take place as scheduled			
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance			
Target Almost Met	One meeting did not take place due to the Executive Mayors Programme	The Yearplan will be amended going forward to exclude the Performance Meetings with MMCs as scheduled Mayor Meetings			

Output Number	DCSGG03					
Key Performance Area	Good Governance, Transparency and Accountability					
Predetermined Objective	Promoting Good Governance, Transparency and Accountability					
Key Focus Area	Administration and Support Services		Baseline Indicator	4		
			Original Annual Target	4		
			Adjusted Target	4		
	Weighting	10%		Target	Actual	
			Quarter 1	1	3	
			Quarter 2	1	3	
			Quarter 3	1	3	
		Quarter 4	1	4		
Achievement for the period under review				4	13	
Key Performance Indicator	Number of council meetings co-ordinated					
Definition	Coordination of council meeting as per the year plan					
Purpose/Importance	Promoting good governance, transparency and accountability					
Source/Collection of Data	<ul style="list-style-type: none"> • Notices of council meeting • Minutes • 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 consistently as per the year plan					
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance				
Target Extremely Met	N/A	N/A				
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance				
Target Extremely Met	N/A	N/A				
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance				
Target Extremely Met	N/A	N/A				
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance				
Target Extremely Met	N/A	N/A				

Output Number	DCSGG04				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Payroll Administration		Baseline Indicator	4	
			Original Annual Target		4
			Adjusted Target		4
	Weighting	12.5%		Target	Actual
			Quarter 1	1	1
			Quarter 2	1	1
			Quarter 3	1	1
		Quarter 4	1	1	
Achievement for the period under review			4	4	
Key Performance Indicator	Number of Section 66 Reports (Expenditure of Staff Benefits) compiled and submitted to Council.				
Definition	Disclosure of councillors and employee benefits and allowances				
Purpose/Importance	Promoting good governance, transparency and accountability				
Source/Collection of Data	<ul style="list-style-type: none"> Section 66 Report Council Resolution 				
Method of calculation	Number				
Data Limitation	Incomplete and inaccurate disclosures				
Type of Data	Cumulative				
Calculation Type	Count				
Reporting Cycle	Quarterly				
New Indicator	Revised				
Desired Performance	Report accurately on the councillors and employees benefits and allowance				
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	DCSGG05				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Legal Services and Contracts Management	Baseline Indicator		4	
		Original Annual Target		4	
		Adjusted Target		4	
	Weighting	12.5%		Target	Actual
			Quarter 1	1	1
			Quarter 2	1	1
			Quarter 3	1	3
		Quarter 4	1	3	
Achievement for the period under review			4	8	
Key Performance Indicator	Number of updates on litigations and private claims register				
Definition	Disclosure of litigations and private claims against the municipality				
Purpose/Importance	Good financial management and accounting				
Source/Collection of Data	Updated Litigations and Claims register				
Method of calculation	Number				
Data Limitation	Inaccurate and incomplete Litigation and Claims Register				
Type of Data	Cumulative				
Calculation Type	Count				
Reporting Cycle	Quarterly				
New Indicator	Revised				
Desired Performance	Timeous identification and mitigation of the financial risk the municipality might face if the outcome of the process impact negatively on the municipality				
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 Extremely Met	N/A	N/A			
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	N/A				

Output Number	DCSGG06					
Key Performance Area	Good G2overnance, Transparency and Accountability					
Predetermined Objective	Promoting Good Governance, Transparency and Accountability					
Key Focus Area	Governance Structures		Baseline Indicator		4	
			Original Annual Target		4	
			Adjusted Target		4	
	Weighting	10%			Target	Actual
				Quarter 1	1	1
				Quarter 2	1	1
				Quarter 3	1	1
		Quarter 4	1	1		
Achievement for the period under review					4	4
Key Performance Indicator	Number of Departmental Meetings held annually with Divisional Managers					
Definition	Departmental meetings held to enhance coordination					
Purpose/Importance	Promoting good governance, transparency and accountability					
Source/Collection of Data	<ul style="list-style-type: none"> • Invitations • Minutes • 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	Enhanced synergy within the departmental divisions					
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	DCSGG07					
Key Performance Area	Good Governance, Transparency and Accountability					
Predetermined Objective	Promoting Good Governance, Transparency and Accountability					
Key Focus Area	External Audit		Baseline Indicator	5		
			Original Annual Target	5		
			Adjusted Target	5		
	Weighting	10%			Target	Actual
				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	Number of Progress Reports on the Implementation of the External Audit Action Plan for the 2024/2025 Audit Report					
Definition	Extend to which the municipality is addressing audit findings towards the attainment of clean audit					
Purpose/Importance	Promoting good governance, transparency and accountability					
Source/Collection of Data	Monthly progress reports on the implementation of the Audit Action Plans.					
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 variance	Measures taken to address underperformance				
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	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				

Outcome Number	DCSGG08					
Key Performance Area	Good Governance, Transparency and Accountability					
Predetermined Objective	Promoting Good Governance, Transparency and Accountability					
Key Focus Area	External Audit		Baseline Indicator	100%		
			Original Annual Target	100%		
			Adjusted Target	100%		
	Weighting	10%		Target	Actual	
				Quarter 1	100%	75%
				Quarter 2	100%	70%
				Quarter 3	100%	100%
Quarter 4	100%	100%				
Achievement for the period under review			100%	86%		
Key Performance Indicator	Percentage of internal audit queries responded to within the timeframe of 3 days.					
Definition	Extend to which the municipality is addressing internal audit findings towards the attainment of clean audit					
Purpose/Importance	Promoting good governance, transparency and accountability					
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 audit queries issued-denominator Number of internal audit queries addressed-numerator					
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 address underperformance				
Target Met	Not being responded to within the stipulated timeframe	Will keep the audit register and monitor it.				
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance				
Target Met	Not being responded to within the stipulated timeframe	Will keep the audit register and monitor it.				
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				

Outcome Number	DCSGG09					
Key Performance Area	Good Governance, Transparency and Accountability					
Predetermined Objective	Promoting Good Governance, Transparency and Accountability					
Key Focus Area	Risk Management		Baseline Indicator	4		
			Original Annual Target	4		
			Adjusted Target	4		
	Weighting	5%		Target	Actual	
			Quarter 1	1	1	
			Quarter 2	1	1	
			Quarter 3	1	1	
		Quarter 4	1	1		
Achievement for the period under review			4	4		
Key Performance Indicator	Number of Operational Risk Registers Progress Updates					
Definition	Extend to which the municipal operational risk register is updated, and risks mitigated					
Purpose/Importance	Promoting good governance, transparency and accountability					
Source/Collection of Data	Updated Operational Risk 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 controls					
Motivation for the adjustment						
Evidence	<ul style="list-style-type: none"> Updated Operational Risk Register 					
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				

Outcome Number	DCSGG10				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Risk Management		Baseline Indicator	4	
			Original Annual Target	4	
			Adjusted Target	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 review			4	4	
Key Performance Indicator	Number of Strategic Risk Registers Progress Updates				
Definition	Extend to which the municipal strategic risk register is updated, and risks mitigated				
Purpose/Importance	Promoting good governance, transparency and accountability				
Source/Collection of Data	Updated Strategic Risk Register				
Method of calculation	Number				
Data Limitation	No updating of the strategic risk register				
Type of Data	Cumulative				
Calculation Type	Count				
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 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	DCSGG11					
Key Performance Area	Good Governance, Transparency and Accountability					
Predetermined Objective	Promoting Good Governance, Transparency and Accountability					
Key Focus Area	Risk Management		Baseline Indicator	4		
			Original Annual Target		4	
			Adjusted Target		4	
	Weighting	5%		Target	Actual	
				Quarter 1	1	1
				Quarter 2	1	1
				Quarter 3	1	1
		Quarter 4	1	1		
Achievement for the period under review			4	4		
Key Performance Indicator	Number of Updated Fraud Risk Register					
Definition	Extend to which the municipal fraud risk register is updated, and risks mitigated					
Purpose/Importance	Promoting good governance, transparency and accountability					
Source/Collection of Data	Updated Fraud Risk Register					
Method of calculation	Number					
Data Limitation	No updating of the fraud risk register					
Type of Data	Cumulative					
Calculation Type	Count					
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 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				

**3.5 DIRECTOR OF FINANCE SERVICES' TOP-LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION
PLAN 2023/2024**

BASIC SERVICES

Output Number	DFBS001				
Key Performance Area	Basic Services				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Indigent households		Baseline Indicator	7 186	
			Original Annual Target	8 000	
			Adjusted Target	7 686	
			Target	Actual	
	Weighting	30%	Quarter 1	7 390	7 186
			Quarter 2	7 560	7 318
			Quarter 3	7 765	7 645
		Quarter 4	7 686	8 055	
Achievement for the period under review				7 686	8 055
Key Performance Indicator	Number of indigent households registered in the Indigent Register for the bi-annual registration period from 01/07/2023 to 30/06/2025 [target for 2024/25]				
Definition	Poorest of the poor household receiving indigent subsidy				
Purpose/Importance	Local economic development and financial management				
Source/Collection of Data	Munsoft Indigent Register Report				
Method of calculation	Count				
Data Limitation	Non-submission of reports				
Type of Data	Cumulative				
Calculation Type	Number				
Reporting Cycle	Quarterly				
New Indicator	Revised				
Desired Performance	Alleviation of unemployment, poverty and inequality				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target 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 forth and register	Target not met with about 204 households. Municipal officials entrusted with indigent management will be required to conduct indigent awareness in the local community radio station and further conduct community roadshows in the four towns.			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Well Met	N/A	N/A			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Almost Met	N/A	N/A			
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	N/A	N/A			

Output Number	DFBS002			
Key Performance Area	Basic Services			
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard			
Key Focus Area	Indigent households		Baseline Indicator	100%
			Original Annual Target	100%
			Adjusted Target	100%
	Weighting	20%	Target	Actual
			Quarter 1	20% 33%
			Quarter 2	40% 77%
			Quarter 3	75% 75%
		Quarter 4	100% 94.68%	
Achievement for the period under review			100%	94.68%
Key Performance Indicator	Percentage of municipality's Free Basic Service's budget spent on provision of Free Basic Services to registered indigent households [indigent relief for free basic services]			
Definition	Budget spend on the poorest of the poor household receiving indigent subsidy			
Purpose/Importance	Local economic development and financial management			
Source/Collection of Data	<ul style="list-style-type: none"> • Monthly Financial Report • 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, poverty and inequality			
Motivation for the adjustment	N/A			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Target Extremely Met	N/A	N/A		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance		
Target Extremely 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 Almost Met	The budget was not adjusted downwards when the target for registered indigent households was reviewed downwards	To be corrected in the next financial year		

Output Number	DFBS003			
Key Performance Area	Basic Services			
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard			
Key Focus Area	Service Delivery Outsourcing		Baseline Indicator	95%
			Original Annual Target	95%
			Adjusted Target	95%
	Weighting	30%	Target	Actual
			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 review			95%	96.88%
Key Performance Indicator	Percentage of FWPQ finalised within 5 working days from the closing date for submission of quotations to improve service delivery.			
Definition	Turnaround time to finalise appointment of service providers after the closing of the advertisement			
Purpose/Importance	Local economic development			
Source/Collection of Data	<ul style="list-style-type: none"> FWPQ Register Individual FWPQ Reports 			
Method of calculation	<ul style="list-style-type: none"> Closing date of the advertisement Date when the appointment letter was issued 			
Data Limitation	Non-submission of reports			
Type of Data	Non-cumulative			
Calculation Type	Timeframe			
Reporting Cycle	Quarterly			
New Indicator	Revised			
Desired Performance	Alleviation of unemployment, poverty and inequality			
Motivation for the adjustment	N/A			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Target Well Met	N/A	N/A		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance		
Target Well Met	N/A	N/A		
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance		
Target Well Met	N/A	N/A		
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance		
Target Well Met	N/A	N/A		

Output Number	DFBS004				
Key Performance Area	Basic Services				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Service Delivery Outsourcing		Baseline Indicator		95%
			Original Annual Target		95%
			Adjusted Target		95%
	Weighting	30%		Target	Actual
			Quarter 1	95%	100%
			Quarter 2	95%	100%
			Quarter 3	95%	100%
		Quarter 4	95%	100%	
Achievement for the period under review			95%	100%	
Key Performance Indicator	Percentage of capital projects funded under conditional grants [MIG, RBIG and WSIG] paid within 30 working days of receipt of invoice.				
Definition	Number of contractors appointed to implement capital projects paid on time				
Purpose/Importance	Local economic development				
Source/Collection of Data	<ul style="list-style-type: none"> • Invoice and Proof of payment [proof of payment showing number of days from receipt date to payment date] or • Monthly Report on the Creditor's Payment Period 				
Method of calculation	<ul style="list-style-type: none"> • Number of valid invoices submitted-denominator • Number of valid invoices paid within 30 days of submission-numerator 				
Data Limitation	Incomplete invoices				
Type of Data	Non-cumulative				
Calculation Type	Percentage				
Reporting Cycle	Quarterly				
New Indicator	Revised				
Desired Performance	Ensure that valid invoices are paid on time to enhance local economy				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for variance	Measures taken to address underperformance			
Target Well Met	N/A	N/A			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Well Met	N/A	N/A			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Well Met	N/A	N/A			
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance			
Target Well Met	N/A	N/A			

LOCAL ECONOMIC DEVELOPMENT

Output Number	DFLED001					
Key Performance Area	Local Economic Development					
Predetermined Objective	Creating a conducive environment for economic development					
Key Focus Area	Small Medium, Macro Enterprise Development		Baseline Indicator	70%		
			Original Annual Target	70%		
			Adjusted Target	70%		
	Weighting	50%			Target	Actual
				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 review				70%	78.65%	
Key Performance Indicator	Allocate 70% of the procurement of goods and services between R 10 000 and R 30 000 to local Small Medium Macro Enterprise					
Definition	70% of goods and services between R 10 000 and R 30 000 contracted to Small Medium Macro Enterprises					
Purpose/Importance	Local economic development					
Source/Collection of Data	Supply Chain Management Report on transactions up to R30 000					
Method of calculation	<ul style="list-style-type: none"> Amount of funds between R 10 000 and R 30 000 awarded-denominator Amount of funds between R 10 000 and R 30 000 awarded to Small Medium Macro Enterprises-numerator 					
Data Limitation	Non-submission of reports					
Type of Data	Non-cumulative					
Calculation Type	Percentage					
Reporting Cycle	Quarterly					
New Indicator	Revised					
Desired Performance	Alleviation of unemployment, poverty and inequality					
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance			
Target Well Met	N/A		N/A			
Level of achievement Quarter 2	Reasons for the variance		Measures taken to address underperformance			
Target Well Met	N/A		N/A			
Level of achievement Quarter 3	Reasons for the variance		Measures taken to address underperformance			
Target Well Met	N/A		N/A			
Level of achievement Quarter 4	Reasons for the variance		Measures taken to address underperformance			
Target Well Met	N/A		N/A			

Output Number	DFLED002					
Key Performance Area	Local Economic Development					
Predetermined Objective	Creating a conducive environment for economic development					
Key Focus Area	Local Business Development		Baseline Indicator	80%		
			Original Annual Target	80%		
			Adjusted Target	80%		
	Weighting		50%	Target	Actual	
				Quarter 1	80%	98%
				Quarter 2	80%	98%
				Quarter 3	80%	97%
			Quarter 4	80%	95%	
Achievement for the period under review			80%	97%		
Key Performance Indicator	Percentage of creditors physically residing within the municipal area paid within 30 days of receipt of relevant invoice / statements [and all other supporting documentation]					
Definition	Municipal creditors physically residing within the municipal area paid on time					
Purpose/Importance	Local economic development					
Source/Collection of Data	<ul style="list-style-type: none"> Monthly Report on the Creditor's Payment Period Monthly Expenditure Report showing the locality of each service provider paid 					
Method of calculation	<ul style="list-style-type: none"> All creditors paid within 30 days of receipt of relevant invoices-denominator All creditors physical residing in the municipal area paid within 30 days of receipt of relevant invoices-numerator 					
Data Limitation	Non-submission of reports					
Type of Data	Non-cumulative					
Calculation Type	Percentage					
Reporting Cycle	Quarterly					
New Indicator	Revised					
Desired Performance	Alleviation of unemployment, poverty and inequality					
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance				
Target Well Met	N/A	N/A				
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance				
Target Well Met	N/A	N/A				
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance				
Target Well Met	N/A	N/A				
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance				
Target Well Met	N/A	N/A				

INSTITUTIONAL CAPACITY

Output Number	DTIC001				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Performance Management and Development System		Baseline Indicator	1	
			Original Annual Target	1	
			Adjusted Target	1	
	Weighting	40%	Target	Actual	
			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 Performance Agreements for the 2024/25 financial year signed between the Municipal Manager and the Chief Financial Officer by the 31 July 2024				
Definition	An agreement signed to monitor the performance of the Chief Financial Officer				
Purpose/Importance	Good governance, transparency and accountability				
Source/Collection of Data	Signed Performance Agreements, inclusive of Performance Plan and Personal Development Plan				
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	Enhanced performance management and development systems				
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 not for the period under review	N/A	N/A			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target not for the period under review	N/A	N/A			
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance			
Target not for the period under review	N/A	N/A			

Output Number	DTIC002				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Performance Management and Development System	Baseline Indicator		5	
		Original Annual Target		5	
		Adjusted Target		5	
	Weighting	30%	Target	Actual	
			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			5	5	
Key Performance Indicator	Number of Performance Agreements for the 2024/25 financial year signed between the Chief Financial Officer and Managers within the department annually by the 31 July 2024				
Definition	An agreement signed to monitor the performance of the divisional manager				
Purpose/Importance	Good governance, transparency and accountability				
Source/Collection of Data	Signed Performance Agreements, inclusive of Performance Plan and Personal Development Plan				
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	Enhanced performance management and development systems				
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 not for the period under review					
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target not for the period under review	N/A	N/A			
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance			
Target not for the period under review	N/A	N/A			

Output Number	DTIC003				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Performance Management and Development System	Baseline Indicator		5	
		Original Annual Target		20	
		Adjusted Target		20	
	Weighting	30%	Target	Actual	
			Quarter 1	5	5
			Quarter 2	5	5
			Quarter 3	5	5
		Quarter 4	5	5	
Achievement for the period under review			20	20	
Key Performance Indicator	Number of performance appraisals for Treasury Services Department's managers conducted annually				
Definition	A performance assessment of divisional managers				
Purpose/Importance	Good governance, transparency and accountability				
Source/Collection of Data	<ul style="list-style-type: none"> • Invitations to the appraisal or • Attendance Registers to the appraisal sessions • Appraisal Committee Members report 				
Method of calculation	Count				
Data Limitation	Non-submission of reports				
Type of Data	Cumulative				
Calculation Type	Number				
Reporting Cycle	Annually				
New Indicator	Revised				
Desired Performance	Effective monitoring and evaluation				
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			

FINANCIAL MANAGEMENT

Output Number	DFFM001				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Asset Management		Baseline Indicator	1	
			Original Annual Target	1	
			Adjusted Target	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 Asset Register [2023/24] compiled and submitted to the Auditor General of South Africa by 31 August 2024				
Definition	A register of all municipal assets				
Purpose/Importance	Financial management and accounting				
Source/Collection of Data	Acknowledgement Letter of the 2023/24 FAR/AFS by the Auditor General 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 register				
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 not for the period under review	N/A	N/A			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target not for the period under review	N/A	N/A			
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance			
Target not for the period under review	N/A	N/A			

Output Number	DFFM002				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Asset Management		Baseline Indicator	12	
			Original Annual Target		12
			Adjusted Target		12
	Weighting	5%	Target	Actual	
			Quarter 1	3	3
			Quarter 2	3	3
			Quarter 3	3	3
		Quarter 4	3	3	
Achievement for the period under review			12	12	
Key Performance Indicator	Number of reports on 'asset additions' for the 2024/25 financial year				
Definition	A regularly updating the asset register				
Purpose/Importance	Financial management and accounting				
Source/Collection of Data	Asset Management Report depicting assets procured for a specific reporting 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 register				
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	DFFM003				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Budget and Financial Reporting Management	Baseline Indicator		1	
		Original Annual Target		1	
		Adjusted Target		1	
	Weighting	10%	Target	Actual	
			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	
Key Performance Indicator	Number of funded annual budget compiled by the municipality for the 2025/2026 financial year				
Definition	Annual budget for the municipality				
Purpose/Importance	Financial management and accounting				
Source/Collection of Data	2025/2026 Municipal Budget & Reporting A Schedule or FSPT Assessment Report				
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 annual budget				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target 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					
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target not for the period under review	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	DFFM004				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Budget and Financial Reporting Management	Baseline Indicator		1	
		Original Annual Target		1	
		Adjusted Target		1	
	Weighting	5%	Target	Actual	
			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	
Key Performance Indicator	Number of funded adjustment budget compiled by the municipality for the 2024/2025 financial year				
Definition	Annual adjustment budget for the municipality				
Purpose/Importance	Financial management and accounting				
Source/Collection of Data	Adjustment Budget for 2024/2025 financial year				
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 annual adjustment budget				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
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	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 not for the period under review	N/A	N/A			

Output Number	DFFM005				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Budget and Financial Reporting Management	Baseline Indicator		1	
		Original Annual Target		1	
		Adjusted Target		1	
	Weighting	15%	Target	Actual	
			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 Annual Financial Statements [2023/2024] compiled and submitted to the Auditor General of South Africa by 31 August 2024				
Definition	Record of financial performance information				
Purpose/Importance	Financial management and accounting				
Source/Collection of Data	Acknowledgement Letter of the 2023/2024 AFS by the Auditor General of South Africa.				
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	Compliant Annual Financial Statements				
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 not for the period under review	N/A	N/A			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target not for the period under review	N/A	N/A			
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance			
Target not for the period under review	N/A	N/A			

Output Number	DFFM006					
Key Performance Area	Financial Management					
Predetermined Objective	Ensuring sound financial management and accounting					
Key Focus Area	Expenditure Management		Baseline Indicator		R 12 571	
			Original Annual Target		R 20 000	
			Adjusted Target		R 20 000	
	Weighting		5%	Target	Actual	
				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 review				R 20 000	R 4 163.00	
Key Performance Indicator	Amount reduced of current year Fruitless and Wasteful Expenditure to not more than R 600 000 [accounting for transactions for 2024/2025 financial year only]					
Definition	Record of fruitless and wasteful expenditure					
Purpose/Importance	Financial management and accounting					
Source/Collection of Data	Irregular, Fruitless and Wasteful Expenditure Report					
Method of calculation	Value					
Data Limitation	Non-submission of data					
Type of Data	Cumulative					
Calculation Type	Rand					
Reporting Cycle	Quarterly					
New Indicator	Revised					
Desired Performance	Zero rand fruitless and wasteful expenditure					
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance			
Target Extremely Met	N/A		N/A			
Level of achievement Quarter 2	Reasons for the variance		Measures taken to address underperformance			
Target Extremely Met	N/A		N/A			
Level of achievement Quarter 3	Reasons for the variance		Measures taken to address underperformance			
Target Extremely Met	N/A		N/A			
Level of achievement Quarter 4	Reasons for the variance		Measures taken to address underperformance			
Target Extremely Met	N/A		N/A			

Output Number	DFFM007					
Key Performance Area	Financial Management					
Predetermined Objective	Ensuring sound financial management and accounting					
Key Focus Area	Expenditure Management		Baseline Indicator	12		
			Original Annual Target	12		
			Adjusted Target	12		
	Weighting		10%	Target	Actual	
				Quarter 1	3	3
				Quarter 2	3	3
				Quarter 3	3	3
			Quarter 4	3	3	
Achievement for the period under review			12	12		
Key Performance Indicator	Number of reports on MFMA Sec. 11 [withdrawals report] for the 2024/2025 financial year					
Definition	Record of all withdrawals made from the municipality's primary bank account					
Purpose/Importance	Financial management and accounting					
Source/Collection of Data	<ul style="list-style-type: none"> MFMA Sec. 11 withdrawals reports Monthly Expenditure Report 					
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 efficient internal controls					
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	DFFM008				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Revenue Management		Baseline Indicator	53%	
			Original Annual Target	65%	
			Adjusted Target	55%	
	Weighting		10%	Target	Actual
			Quarter 1	53%	40%
			Quarter 2	58%	40%
			Quarter 3	55%	43%
		Quarter 4	55%	53%	
Achievement for the period under review			55%	53%	
Key Performance Indicator	Percentage payment rate on the billed revenue for the 2024/2025 financial year				
Definition	Collection levels on the billed municipal services				
Purpose/Importance	Financial management and accounting				
Source/Collection of Data	<ul style="list-style-type: none"> Monthly Revenue Report Monthly C Schedule 				
Method of calculation	<ul style="list-style-type: none"> Billed services amount-denominator Actual collection=numerator 				
Data Limitation	Non-submission of data				
Type of Data	Cumulative				
Calculation Type	Number				
Reporting Cycle	Quarterly				
New Indicator	Revised				
Desired Performance	65% collection rate				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Almost Met	The original target has not been met [13% below the target]. Inadequate implementation of revenue enhancement across all departments	Review and implementation of the revenue enhancement strategy			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Almost Met	The original target has not been met [16% below the target]. Inadequate implementation of revenue enhancement across all departments	Review and implementation of the revenue enhancement strategy			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Not Met	The target has not been met [12% below the target]. Inadequate implementation of revenue enhancement across all departments	Review and implementation of the revenue enhancement strategy			
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance			
Target Not Met	No implementation of revenue enhancement strategy across departments	Enforcement of the revenue enhancement strategy by the Municipal Manager and Municipal Council			

Output Number	DFFM009					
Key Performance Area	Financial Management					
Predetermined Objective	Ensuring sound financial management and accounting					
Key Focus Area	Supply Chain Management		Baseline Indicator	90%		
			Original Annual Target	90%		
			Adjusted Target	90%		
	Weighting		10%	Target	Actual	
				Quarter 1	18%	22%
				Quarter 2	46%	49%
				Quarter 3	62%	55%
			Quarter 4	90%	84%	
Achievement for the period under review			90%	84%		
Key Performance Indicator	Percentage spending on the approved operating expenditure budget [cash items]					
Definition	Spending on the municipality's approved annual expenditure					
Purpose/Importance	Financial management and accounting					
Source/Collection of Data	<ul style="list-style-type: none"> Monthly Expenditure Report Monthly 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	Non-submission of data					
Type of Data	Cumulative					
Calculation Type	Number					
Reporting Cycle	Quarterly					
New Indicator	Revised					
Desired Performance	90% actual operational expenditure budget					
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance				
Target Well Met	N/A	N/A				
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance				
Target Well Met	N/A	N/A				
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance				
Target Almost Met	Alignment of the expenditure with the revenue collection; depreciation / amortisation will be finalised in June 2025; non-implementation of the procurement plan by departments and the need to implement costs containment	Departments need to spend in line with the approved procurement plan				
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance				
Target Almost Met	Departments failed to spend their budgets	Departments need to spend in line with the approved procurement plan				

Output Number	DFFM010				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Supply Chain Management		Baseline Indicator		R 9 973 939
			Original Annual Target		R 7 000 000
			Adjusted Target		R 7 000 000
	Weighting		Target		Actual
			Quarter 1	R 1 750 000	R 321 784
			Quarter 2	R 3 500 000	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 review				R 7 000 000	R 1 395 867
Key Performance Indicator	Reduction of current year irregular expenditure amount to not more than R 7 000 000 [transactions for 2024/2025 financial year]				
Definition	Amount of irregular expenditure report on				
Purpose/Importance	Financial management and accounting				
Source/Collection of Data	Irregular, Fruitless and Wasteful Expenditure Report				
Method of calculation	Value				
Data Limitation	Non-submission of data				
Type of Data	Cumulative				
Calculation Type	Rand				
Reporting Cycle	Quarterly				
New Indicator	Revised				
Desired Performance	Zero-rand irregular expenditure				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	N/A	N/A			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	N/A	N/A			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	N/A	N/A			
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	N/A	N/A			

Output Number	DFFM011					
Key Performance Area	Financial Management					
Predetermined Objective	Ensuring sound financial management and accounting					
Key Focus Area	Supply Chain Management		Baseline Indicator	4		
			Original Annual Target	4		
			Adjusted Target	4		
	Weighting		10%	Target	Actual	
				Quarter 1	1	1
				Quarter 2	1	1
				Quarter 3	1	1
			Quarter 4	1	1	
Achievement for the period under review			4	4		
Key Performance Indicator	Number of quarterly reports on the implementation of the Supply Chain Management Policy					
Definition	Policy framework on demand and acquisition management					
Purpose/Importance	Financial management and accounting					
Source/Collection of Data	Quarterly Report on the Implementation of the Supply Chain Management Policy					
Method of calculation	Value					
Data Limitation	Non-submission of data					
Type of Data	Cumulative					
Calculation Type	Rand					
Reporting Cycle	Quarterly					
New Indicator	Revised					
Desired Performance	Good governance, transparency and accountability					
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				

FINANCIAL RATIOS

Output Number	DFFR001				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Capital Spending		Baseline Indicator		12%
			Original Annual Target		11%
			Adjusted Target		11%
	Weighting 5%			Target	Actual
			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				11%	20%
Key Performance Indicator	Percentage capital expenditure to total expenditure				
Definition	Expenditure spends on capital projects				
Purpose/Importance	This Ratio is used to assess the level of capital expenditure to total expenditure, which indicates the prioritisation of expenditure towards current operations versus future capacity in terms of municipal services				
Source/Collection of Data	<ul style="list-style-type: none"> • 2025/2026 Final Annual Budget • C-Schedule 				
Method of calculation	Total Capital Expenditure / Total Expenditure (Total Operating Expenditure + Capital Expenditure) × 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 range between 10% and 20%				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
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					
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target not for the period under review	N/A	N/A			
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance			
Target Well Met	N/A	N/A			

Output Number	DFFR002					
Key Performance Area	Financial Management					
Predetermined Objective	Ensuring sound financial management and accounting					
Key Focus Area	Repairs and Maintenance		Baseline Indicator		4%	
			Original Annual Target		1%	
			Adjusted Target		1%	
	Weighting		4%	Target	Actual	
				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%
Key Performance Indicator	Repairs and maintenance as a percentage property, plant and equipment, investment property and intangible assets (carrying value)					
Definition	Repairs and maintenance expenditure on assets					
Purpose/Importance	The ratio measures the level of repairs and maintenance to ensure adequate maintenance to prevent breakdowns and interruptions to service delivery. Repairs and maintenance of municipal assets is required to ensure the continued provision of services.					
Source/Collection of Data	<ul style="list-style-type: none"> • 2025/2026 Final Annual Budget • C-Schedule 					
Method of calculation	Total Repairs and Maintenance Expenditure / Property, Plant and Equipment and Investment Property (Carrying Value) 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 8%					
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance				
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	N/A				
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance				
Target not for the period under review	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	DFFR003						
Key Performance Area	Financial Management						
Predetermined Objective	Ensuring sound financial management and accounting						
Key Focus Area	Debtor Management		Baseline Indicator		25%		
			Original Annual Target		30%		
			Adjusted Target		30%		
	Weighting		4%	Target	Actual		
				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					30% 89.32%		
Key Performance Indicator	Bad debt written off as a percentage of bad debt provision						
Definition	Unrecoverable debt that has prescribed						
Purpose/Importance	The ratio compares the value of bad debts written-off on consumer debtors to bad debts provided for consumer debtors to ensure that the Provision for bad debts is sufficient.						
Source/Collection of Data	<ul style="list-style-type: none"> • 2025/2026 Final Annual Budget • C-Schedule 						
Method of calculation	<ul style="list-style-type: none"> • Budget provision for bad debts-denominator • Actual spending on bad debt written off-numerator 						
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 variance	Measures taken to address underperformance					
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	N/A					
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance					
Target not for the period under review	N/A	N/A					
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance					
Target Not Met	Reasons not provided	Management to provide reasons for the variance and measure to address the underperformance					

Output Number	DFFR004				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Debtor Management		Baseline Indicator	400 days	
			Original Annual Target	460 days	
			Adjusted Target	480 days	
	Weighting		4%	Target	Actual
				Quarter 1	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			480 days	91 days	
Key Performance Indicator	Number of days required to receive payment from consumers for bills/invoices issued to them for service				
Definition	Days taken to pay creditors				
Purpose/Importance	This ratio reflects the collection period. Net debtor days refers to the average number of days required for a municipality or municipal entity to receive payment from its consumers for bills/invoices issued to them for services.				
Source/Collection of Data	<ul style="list-style-type: none"> • 2025/2026 Final Annual Budget • C-Schedule 				
Method of calculation	$((\text{Gross Debtors} - \text{Bad Debt Provision}) / \text{Billed Revenue}) \times 365$				
Data Limitation	Non-submission of data				
Type of Data	Non-cumulative				
Calculation Type	Days				
Reporting Cycle	Annually				
New Indicator	Revised				
Desired Performance	A period of less than 30 days to settle creditors is normally an indication that the municipality may not be experiencing cash flow problems				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
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	N/A			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target not for the period under review	N/A	N/A			
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	N/A	N/A			

Output Number	DFFR005				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Sustainability Management		Baseline Indicator	1	
			Original Annual Target	1	
			Adjusted Target	1	
	Weighting		4%	Target	Actual
			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	
Key Performance Indicator	Period in months within which the municipality will be able to meet at least its monthly fixed operating commitments from cash and short-term investments without collecting any additional revenue, during the month				
Definition	Days taken to pay creditors				
Purpose/Importance	The ratio indicates the municipality's or municipal entity'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	<ul style="list-style-type: none"> • 2025/2026 Final Annual Budget • C-Schedule 				
Method of calculation	((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)).				
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 between 1 month to 3 months.				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
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	N/A			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target not for the period under review	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	DFFR006				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Sustainability Management		Baseline Indicator		1.5 month
			Original Annual Target		1.5 month
			Adjusted Target		1.5 month
	Weighting		Target		Actual
			Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
		Quarter 4	1.5 month	1 month	
Achievement for the period under review				1.5 month	1 month
Key Performance Indicator	Range within which the municipality is able to payback it's short-term liabilities (Debt and Payables) with short-term assets (cash, inventory and receivables)				
Definition	Days taken to pay creditors				
Purpose/Importance	The Ratio is used to assess the municipality's or municipal entity's ability to pay back its short-term liabilities (debt and payables) with its short-term assets (cash, inventory, receivables).				
Source/Collection of Data	<ul style="list-style-type: none"> • 2025/2026 Final Annual Budget • C-Schedule 				
Method of calculation	Current Assets / Current 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 between 1.5 to 2 :1				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
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	N/A			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target not for the period under review	N/A	N/A			
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance			
Target Almost Met	Reasons not provided	Management to provide reasons for the variance and measures to address the underperformance			

Output Number	DFFR007					
Key Performance Area	Financial Management					
Predetermined Objective	Ensuring sound financial management and accounting					
Key Focus Area	Borrowing		Baseline Indicator		8%	
			Original Annual Target		8%	
			Adjusted Target		8%	
	Weighting				Target	Actual
			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					8%	0.0047%
Key Performance Indicator	Capital Cost (Interest Paid and Redemption) as percentage to total Operating Expenditure					
Definition	The ability of the municipality to pay for its borrowings					
Purpose/Importance	The ratio indicates the cost required to service the borrowing. It assesses the borrowing or payment obligation expressed as a percentage of total operating expenditure.					
Source/Collection of Data	<ul style="list-style-type: none"> • 2025/2026 Final Annual Budget • C-Schedule 					
Method of calculation	Capital Cost (Interest Paid and Redemption) / Total Operating Expenditure 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 between 6% to 8%					
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance				
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	N/A				
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance				
Target not for the period under review	N/A	N/A				
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance				
Target Extremely Met	N/A	N/A				

Output Number	DFFR008					
Key Performance Area	Financial Management					
Predetermined Objective	Ensuring sound financial management and accounting					
Key Focus Area	Borrowing		Baseline Indicator		45%	
			Original Annual Target		45%	
			Adjusted Target		45%	
	Weighting		4%	Target	Actual	
				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				45%	0.00%	
Key Performance Indicator	Extend of total borrowing in percentage in relation to total operating revenue					
Definition	The extent to which the municipality can borrow					
Purpose/Importance	The ratio indicates the extent of total borrowings in relation to total operating revenue. It indicates short- and long-term debt financing relative to operating revenue of the municipality.					
Source/Collection of Data	<ul style="list-style-type: none"> • 2025/2026 Final Annual Budget • C-Schedule 					
Method of calculation	Debt (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant					
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 45%					
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance				
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	N/A				
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance				
Target not for the period under review	N/A	N/A				
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance				
Target Extremely Met	N/A	N/A				

Output Number	DFFR009					
Key Performance Area	Financial Management					
Predetermined Objective	Ensuring sound financial management and accounting					
Key Focus Area	Liquidity Management		Baseline Indicator		80%	
			Original Annual Target		100%	
			Adjusted Target		100%	
	Weighting				Target	Actual
			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				100%	100%	
Key Performance Indicator	Extend in percentage, to which other reserves, which are required to be cash-backed are backed by cash reserves [cash and cash equivalents]					
Definition	The extent to which the other reserves are cash backed.					
Purpose/Importance	The ratio measures the extent to which the other reserves, which are required to be cash backed are backed by cash reserves.					
Source/Collection of Data	<ul style="list-style-type: none"> • 2025/2026 Final Annual Budget • C-Schedule 					
Method of calculation	(Cash and Cash Equivalents - Bank Overdraft + Short Term Investment + Long Term Investment - Unspent Conditional Grants) / (Net Assets - Accumulated Surplus – Non-Controlling Interest – Share Premium – Share Capital – Fair Value Adjustment – Revaluation Reserve)					
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 variance	Measures taken to address underperformance				
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	N/A				
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance				
Target not for the period under review	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	DFFR010					
Key Performance Area	Financial Management					
Predetermined Objective	Ensuring sound financial management and accounting					
Key Focus Area	Financial Management		Baseline Indicator		0%	
			Original Annual Target		1%	
			Adjusted Target		1%	
	Weighting				Target	Actual
			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				1%	20%	
Key Performance Indicator	Percentage operating surpluses generated					
Definition	Surpluses made form exchange transactions.					
Purpose/Importance	The ratio assesses the extent to which the municipality generates operating surpluses.					
Source/Collection of Data	<ul style="list-style-type: none"> • 2025/2026 Final Annual Budget • C-Schedule 					
Method of calculation	$(\text{Total Operating Revenue} - \text{Total Operating Expenditure}) / \text{Total Operating Revenue} \times 100\%$					
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 equal to or greater than 0%					
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance			
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		N/A			
Level of achievement Quarter 3	Reasons for the variance		Measures taken to address underperformance			
Target not for the period under review	N/A		N/A			
Level of achievement Quarter 4	Reasons for the variance		Measures taken to address underperformance			
Target Extremely Met	N/A		N/A			

Output Number	DFFR011					
Key Performance Area	Financial Management					
Predetermined Objective	Ensuring sound financial management and accounting					
Key Focus Area	Revenue Management		Baseline Indicator		7%	
			Original Annual Target		4%	
			Adjusted Target		4%	
	Weighting				Target	Actual
			Quarter 1		N/A	N/A
			Quarter 2		N/A	N/A
			Quarter 3		N/A	N/A
		Quarter 4		4%	3%	
Achievement for the period under review					4%	3%
Key Performance Indicator	Percentage electricity surplus generated					
Definition	Surpluses made form exchange transactions.					
Purpose/Importance	The ratio assesses the extent to which the municipality generates operating surpluses.					
Source/Collection of Data	<ul style="list-style-type: none"> • 2025/2026 Final Annual Budget • C-Schedule 					
Method of calculation	$(\text{Total Operating Revenue} - \text{Total Operating Expenditure}) / \text{Total Operating Revenue} \times 100\%$					
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 equal to or greater than 0%					
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance			
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		N/A			
Level of achievement Quarter 3	Reasons for the variance		Measures taken to address underperformance			
Target not for the period under review	N/A		N/A			
Level of achievement Quarter 4	Reasons for the variance		Measures taken to address underperformance			
Target Almost Met	Reasons not provided		Management to provide reasons for the variance and measures to address the underperformance			

Output Number	DFFR012					
Key Performance Area	Financial Management					
Predetermined Objective	Ensuring sound financial management and accounting					
Key Focus Area	Revenue Management		Baseline Indicator		5%	
			Original Annual Target		3%	
			Adjusted Target		3%	
	Weighting				Target	Actual
			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 review					3%	36.9%
Key Performance Indicator	Percentage water surplus generated					
Definition	Surpluses made form exchange transactions.					
Purpose/Importance	The ratio assesses the extent to which the municipality generates operating surpluses.					
Source/Collection of Data	<ul style="list-style-type: none"> • 2025/2026 Final Annual Budget • C-Schedule 					
Method of calculation	$(\text{Total Operating Revenue} - \text{Total Operating Expenditure}) / \text{Total Operating Revenue} \times 100\%$					
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 equal to or greater than 0%					
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance			
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		N/A			
Level of achievement Quarter 3	Reasons for the variance		Measures taken to address underperformance			
Target not for the period under review	N/A		N/A			
Level of achievement Quarter 4	Reasons for the variance		Measures taken to address underperformance			
Target Extremely Met	N/A		N/A			

Output Number	DFFR013				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Revenue Management		Baseline Indicator		5%
			Original Annual Target		2%
			Adjusted Target		2%
	Weighting		4%	Target	Actual
				Quarter 1	N/A
			Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
			Quarter 4	2%	12.5%
Achievement for the period under review				2%	12.5%
Key Performance Indicator	Percentage refuse surplus generated				
Definition	Surpluses made form exchange transactions.				
Purpose/Importance	The ratio assesses the extent to which the municipality generates operating surpluses.				
Source/Collection of Data	<ul style="list-style-type: none"> • 2025/2026 Final Annual Budget • C-Schedule 				
Method of calculation	$(\text{Total Operating Revenue} - \text{Total Operating Expenditure}) / \text{Total Operating Revenue} \times 100\%$				
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 equal to or greater than 0%				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
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	N/A			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target not for the period under review	N/A	N/A			
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance			
Target Not Met	Realistic budgeting	Budget realistically in the future			

Output Number	DFFR014					
Key Performance Area	Financial Management					
Predetermined Objective	Ensuring sound financial management and accounting					
Key Focus Area	Revenue Management		Baseline Indicator		5%	
			Original Annual Target		2%	
			Adjusted Target		2%	
	Weighting				Target	Actual
			Quarter 1		N/A	N/A
			Quarter 2		N/A	N/A
			Quarter 3		N/A	N/A
		Quarter 4		2%	19.7%	
Achievement for the period under review					2%	19.7%
Key Performance Indicator	Percentage sanitation and wastewater surplus generated					
Definition	Surpluses made form exchange transactions.					
Purpose/Importance	The ratio assesses the extent to which the municipality generates operating surpluses.					
Source/Collection of Data	<ul style="list-style-type: none"> • 2025/2026 Final Annual Budget • C-Schedule 					
Method of calculation	$(\text{Total Operating Revenue} - \text{Total Operating Expenditure}) / \text{Total Operating Revenue} \times 100\%$					
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 equal to or greater than 0%					
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance			
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		N/A			
Level of achievement Quarter 3	Reasons for the variance		Measures taken to address underperformance			
Target not for the period under review	N/A		N/A			
Level of achievement Quarter 4	Reasons for the variance		Measures taken to address underperformance			
Target Extremely Met	N/A		N/A			

Output Number	DFFR015					
Key Performance Area	Financial Management					
Predetermined Objective	Ensuring sound financial management and accounting					
Key Focus Area	Revenue Management		Baseline Indicator		4%	
			Original Annual Target		4%	
			Adjusted Target		4%	
	Weighting				Target	Actual
			Quarter 1		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					4%	0.13%
Key Performance Indicator	Percentage revenue growth					
Definition	Increases in consumer accounts					
Purpose/Importance	The ratio measures the actual growth in the revenue base of the municipality brought about by an increase in the consumer base rather than tariff increases.					
Source/Collection of Data	<ul style="list-style-type: none"> 2025/2026 Final Annual Budget C-Schedule 					
Method of calculation	$(\text{Period under Review's Number of Active Debtor Accounts} - \text{Previous Period's Number of Active Debtor Accounts}) / \text{Previous Period Number of Active Debtor Accounts} \times 100$					
Data Limitation	Non-submission of data					
Type of Data	Non-cumulative					
Calculation Type	Percentage					
Reporting Cycle	Annually					
New Indicator	Revised					
Desired Performance	The desired performance is 4%					
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance			
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		N/A			
Level of achievement Quarter 3	Reasons for the variance		Measures taken to address underperformance			
Target not for the period under review	N/A		N/A			
Level of achievement Quarter 4	Reasons for the variance		Measures taken to address underperformance			
Target Not Met	There are no development within the municipal area which results in new accounts		Set target as per the prevailing conditions within the municipal area			

Output Number	DFFR016				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Revenue Management		Baseline Indicator	4%	
			Original Annual Target	4%	
			Adjusted Target	4%	
	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 review			4%	1%	
Key Performance Indicator	Percentage revenue growth (excluding capital grants)				
Definition	Measures the overall revenue growth				
Purpose/Importance	This ratio measures the overall revenue growth adjusted for capital grants. In addition, this ratio will assist in determining if the increase in expenditure will be funded by the increased revenue base or by some other means.				
Source/Collection of Data	<ul style="list-style-type: none"> • 2025/2026 Final Annual Budget • C-Schedule 				
Method of calculation	$\left(\frac{\text{Period under review's total revenue excluding capital grants} - \text{previous period's total revenue excluding capital grants}}{\text{previous period's total revenue excluding capital grants}} \right) \times 100$				
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 at the rate of Consumer Price Index				
Motivation for the adjustment	N/A				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
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	N/A			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target not for the period under review	N/A	N/A			
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance			
Target Almost Met	Unrealistic targets were set	Set realistic target			

Output Number	DFFR017					
Key Performance Area	Financial Management					
Predetermined Objective	Ensuring sound financial management and accounting					
Key Focus Area	Expenditure Management		Baseline Indicator	45 days		
			Original Annual Target	30 days		
			Adjusted Target	30 days		
	Weighting		4%	Target	Actual	
				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 review				30 days	34 days	
Key Performance Indicator	Number of days taken to pay trade creditors					
Definition	Calculate how long it takes the municipality to pay its creditors					
Purpose/Importance	This ratio indicates the average number of days taken for trade creditors to be paid.					
Source/Collection of Data	<ul style="list-style-type: none"> • 2025/2026 Final Annual Budget • C-Schedule 					
Method of calculation	Trade Creditors Outstanding / Credit Purchases (Operating and Capital) × 365					
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 30 days					
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance				
Target Extremely Met	N/A	N/A				
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance				
Target Extremely Met	N/A	N/A				
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance				
Target Well Met	N/A	N/A				
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance				
Target Almost Met	Unrealistic targets	Set realistic targets				

Output Number	DFFR018					
Key Performance Area	Financial Management					
Predetermined Objective	Ensuring sound financial management and accounting					
Key Focus Area	Expenditure Management		Baseline Indicator		5%	
			Original Annual Target		5%	
			Adjusted Target		5%	
	Weighting				Target	Actual
			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 review				5%	0.17%	
Key Performance Indicator	Percentage of irregular expenditure incurred against 2024/2025 total expenditure budget [capex and opex]					
Definition	Irregular expenditure incurred by the municipality					
Purpose/Importance	The ratio measures the extent to which the municipality has incurred Irregular, Fruitless and Wasteful and Unauthorised Expenditure.					
Source/Collection of Data	<ul style="list-style-type: none"> • 2025/2026 Final Annual Budget • C-Schedule 					
Method of calculation	$(\text{Irregular Expenditure}) / \text{Total Operating Expenditure} \times 100$					
Data Limitation	Non-submission 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 variance	Measures taken to address underperformance				
Target Extremely Met	N/A	N/A				
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance				
Target Extremely Met	N/A	N/A				
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance				
Target Extremely Met	N/A	N/A				
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance				
Target Extremely Met	N/A	N/A				

Output Number	DFFR019					
Key Performance Area	Financial Management					
Predetermined Objective	Ensuring sound financial management and accounting					
Key Focus Area	Expenditure Management		Baseline Indicator		5%	
			Original Annual Target		5%	
			Adjusted Target		5%	
	Weighting		4%	Target	Actual	
				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 review				5%	0.00%	
Key Performance Indicator	Percentage of fruitless and wasteful incurred against 2024/25 total expenditure budget [capex and opex]					
Definition	Fruitless and wasteful expenditure incurred by the municipality					
Purpose/Importance	The ratio measures the extent to which the municipality has incurred fruitless and wasteful expenditure.					
Source/Collection of Data	<ul style="list-style-type: none"> • 2025/2026 Final Annual Budget • C-Schedule 					
Method of calculation	$(\text{Fruitless and Wasteful}) / \text{Total Operating Expenditure} \times 100$					
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 0%					
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance				
Target Extremely Met	N/A	N/A				
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance				
Target Extremely Met	N/A	N/A				
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance				
Target Extremely Met	N/A	N/A				
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance				
Target Extremely Met	N/A	N/A				

Output Number	DFFR020					
Key Performance Area	Financial Management					
Predetermined Objective	Ensuring sound financial management and accounting					
Key Focus Area	Expenditure Management		Baseline Indicator		5%	
			Original Annual Target		12%	
			Adjusted Target		12%	
	Weighting				Target	Actual
			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					12%	9.2%
Key Performance Indicator	Unauthorised expenditure incurred on cash-items in the 2023/2024 budget					
Definition	Unauthorised expenditure incurred by the municipality					
Purpose/Importance	The ratio measures the extent to which the municipality has incurred unauthorised Expenditure.					
Source/Collection of Data	<ul style="list-style-type: none"> • 2025/2026 Final Annual Budget • C-Schedule 					
Method of calculation	$(\text{Unauthorised}) / \text{Total Operating Expenditure} \times 100$					
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 0%					
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance			
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 Well Met	N/A		N/A			
Level of achievement Quarter 3	Reasons for the variance		Measures taken to address underperformance			
Target not for the period under review	N/A		N/A			
Level of achievement Quarter 4	Reasons for the variance		Measures taken to address underperformance			
Target not for the period under review	N/A		N/A			

Output Number	DFFR021					
Key Performance Area	Financial Management					
Predetermined Objective	Ensuring sound financial management and accounting					
Key Focus Area	Expenditure Management		Baseline Indicator		2%	
			Original Annual Target		2%	
			Adjusted Target		2%	
	Weighting				Target	Actual
			Quarter 1		N/A	N/A
			Quarter 2		N/A	N/A
			Quarter 3		N/A	N/A
		Quarter 4		2%	5%	
Achievement for the period under review					2%	5%
Key Performance Indicator	Percentage contracted services expenditure to total operating expenditure					
Definition	Contracted services expenditure incurred by the municipality					
Purpose/Importance	This ratio measures the extent to which the municipalities resources are committed towards contracted services to perform Municipal related functions.					
Source/Collection of Data	<ul style="list-style-type: none"> • 2025/2026 Final Annual Budget • C-Schedule 					
Method of calculation	Contracted Services / Total Operating Expenditure 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 range between 2% and 5%					
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance				
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	N/A				
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance				
Target not for the period under review	N/A	N/A				
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance				
Target Extremely Met	N/A	N/A				

Output Number	DFFR022					
Key Performance Area	Financial Management					
Predetermined Objective	Ensuring sound financial management and accounting					
Key Focus Area	Asset Management		Baseline Indicator		5%	
			Original Annual Target		3%	
			Adjusted Target		3%	
	Weighting				Target	Actual
			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				3%	2.2%	
Key Performance Indicator	Percentage of internally generated funds for capital expenditure to total capital expenditure					
Definition	Contracted services expenditure incurred by the municipality					
Purpose/Importance	The ratio measures the extent to which the municipality's total capital expenditure is funded through internally generated funds and borrowings.					
Source/Collection of Data	<ul style="list-style-type: none"> • 2025/2026 Final Annual Budget • C-Schedule 					
Method of calculation	Own Funded Capital Expenditure (Internally Generated Funds + Borrowings) / Total Capital Expenditure 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 desired performance is 3%					
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance				
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	N/A				
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance				
Target not for the period under review	N/A	N/A				
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance				
Target Well Met	N/A	N/A				

Output Number	DFFR023					
Key Performance Area	Financial Management					
Predetermined Objective	Ensuring sound financial management and accounting					
Key Focus Area	Revenue Management		Baseline Indicator		55%	
			Original Annual Target		55%	
			Adjusted Target		55%	
	Weighting				Target	Actual
			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				55%	64%	
Key Performance Indicator	Percentage own source revenue to total operating revenue					
Definition	Own Source Revenue to Total Operating Revenue (Including Agency Revenue)					
Purpose/Importance	The Ratio assesses the extent of Own Source Revenue to Total Operating Revenue, including Agency Revenue hence self-sufficiency.					
Source/Collection of Data	<ul style="list-style-type: none"> • 2025/2026 Final Annual Budget • C-Schedule 					
Method of calculation	Own Source Revenue (Total Revenue - Government Grants and Subsidies – Public Contribution and Donations)/ Total Operating Revenue (Including Agency Services) 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 desired performance is 55%					
Motivation for the adjustment	N/A					
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance			
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		N/A			
Level of achievement Quarter 3	Reasons for the variance		Measures taken to address underperformance			
Target not for the period under review	N/A		N/A			
Level of achievement Quarter 4	Reasons for the variance		Measures taken to address underperformance			
Target Extremely Met	N/A		N/A			

GOOD GOVERNANCE, TRANSPARENCY AND ACCOUNTABILITY

Output Number	DFGG001				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Revenue and Expenditure Management		Baseline Indicator	4	
			Original Annual Target	4	
			Adjusted 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 review			4	4	
Key Performance Indicator	Number of reports on implementation of the Revenue Enhancement Strategy, Loss Reduction Strategy and Cost Containment Strategy				
Definition	Reports on the implementation of Revenue Enhancement Strategy, Loss Reduction Strategy and Cost Containment Strategy				
Purpose/Importance	To report on the milestone of the Revenue Enhancement Strategy, Loss Reduction Strategy and Cost Containment Strategy				
Source/Collection of Data	Implementation Report on Revenue Enhancement Strategy, Loss Reduction Strategy and Cost Containment Strategy				
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	Regularly reporting on the implementation of programmes				
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	DFGG002				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Administrative Governance		Baseline Indicator	4	
			Original Annual Target	4	
			Adjusted Target	4	
	Weighting		20%	Target	Actual
			Quarter 1	1	1
			Quarter 2	1	1
			Quarter 3	1	2
		Quarter 4	1	1	
Achievement for the period under review			4	5	
Key Performance Indicator	Number of departmental meetings held annually with BTO/Treasury Services Managers				
Definition	Frequent departmental interactions to ensure departmental synergy				
Purpose/Importance	Collaborative and synchronised department				
Source/Collection of Data	<ul style="list-style-type: none"> • Invitations or • Attendance Registers • Minutes of the meeting 				
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	Regularly departmental meeting				
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 Well 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	DFGG003				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Quality Assurance		Baseline Indicator	4	
			Original Annual Target	4	
			Adjusted Target	4	
	Weighting		20%	Target	Actual
			Quarter 1	1	1
			Quarter 2	1	1
			Quarter 3	1	1
			Quarter 4	1	1
Achievement for the period under review			4	4	
Key Performance Indicator	Number of reports on implementation of Internal Audit findings by management by 30 June 2025				
Definition	Reports on the implementation of informal internal audit queries				
Purpose/Importance	Good governance, transparency and accountability				
Source/Collection of Data	<ul style="list-style-type: none"> Internal Audit Tracking Registers or Progress Report on Internal Audit Unit Findings or Responses to the Internal Audit Findings 				
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	Effective and efficient internal controls				
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	DFGG004				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Quality Assurance		Baseline Indicator	1	
			Original Annual Target		1
			Adjusted Target		1
	Weighting		20%	Target	Actual
			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	
Key Performance Indicator	Number of External Audit Action Plan developed to address Auditor General of South Africa Audit Findings on the Audit Report 2023/24 and submitted to council for approval on or before 31 January 2025				
Definition	Reports on the implementation of Auditor General audit findings				
Purpose/Importance	Good governance, transparency and accountability				
Source/Collection of Data	<ul style="list-style-type: none"> Internal Audit Tracking Registers or Progress Report on Internal Audit Unit Findings or Responses to the Internal Audit Findings 				
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 underperformance			
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	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 not for the period under review	N/A	N/A			

Output Number	DFGG005				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Quality Assurance		Baseline Indicator	5	
			Original Annual Target	5	
			Adjusted Target	5	
	Weighting	20%	Target	Actual	
			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	Number of implementation/progress reports of Auditor General of South Africa audit findings on the Audit Report 2023/2024 by management by 30 June 2025				
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 underperformance			
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	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			