



**JOE MOROLONG**  
LOCAL MUNICIPALITY

# **ANNUAL PERFORMANCE REPORT**

## **2024/25 FINANCIAL YEAR**

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## **1. INTRODUCTION**

The Annual Performance Report is hereby submitted to the Council of Joe Morolong Local Municipality in terms of the Municipal Systems Act (MSA), 32 of 2000, Section 46(1) and (2), as well as the MFMA Circular 11 on annual reporting. This report covers the performance information from 01 July 2024 to 30 June 2025 and focuses on the implementation of the Service Delivery and Budget Implementation Plan (SDBIP), in relation to the objectives as encapsulated in the Municipality's Integrated Development Plan (IDP) for the year under review.

This report reflects actual performance of the Municipality as measured against the performance indicators and targets in its Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) for the 2024/25 Financial Year.

This report will also endeavour to report to Council the Municipality's performance in terms of the five (5) National Government's Strategic Key Performance Areas for local government, which are as follows:

- Basic Service Delivery and Infrastructure Development
- Local Economic Development
- Municipal Institutional Transformation and Development;
- Municipal Financial Viability and Management
- Good Governance and Public Participation.

## **2. LEGISLATIVE FRAMEWORK**

This Annual Performance Report has been compiled in compliance with the requirements of Section 46 (1) of the Local Government: Municipal Systems Act, 32 (Act 32 of 2000); which stipulates as follows:

(1) A municipality must prepare for each financial year a performance report reflecting— (a) the performance of the municipality and each external service provider during that financial year; (b) a comparison of the performance referred to in paragraph (a) with targets set for performance in the previous financial year; and (c) measures taken to improve performance.

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

## **3. SUMMARY OF PERFORMANCE FOR 2024/2025 FINANCIAL YEAR**

The municipality had set itself 122 indicators and targets and managed to achieve 87 targets and 33 were not achieved. This resulted to a decline in performance from 76.8% recorded previously, to 71.3% achieved for the period under review.

### 3.1. PERFORMANCE ANALYSIS AS PER KEY PERFORMANCE AREA FOR 2024-2025 AND 2023-2024 FINANCIAL YEARS

KPA	No. KPIs	No. of KPI's Achieved	No. of KPI's Not Achieved	% Achieved 2024/2025	% Achieved 2023/2024	% Variance
Good Governance and Public Participation	34	26	8	76.5%	67.4%	9.1% improvement
Municipal Transformation and Organizational Development	14	10	4	71.4%	86.7%	15.3% decline
Basic Services and Infrastructure Development	37	23	12	62.2%	72.2%	10% decline
Municipal Financial Viability	26	22	4	84.6%	91.3%	6.7% decline
Local Economic Development	11	6	5	54.5%	87.5%	33.0% decline
<b>Total</b>	<b>122</b>	<b>87</b>	<b>33</b>	<b>71.3%</b>	<b>76.8%</b>	<b>5.5% decline</b>

### 3.2. PERFORMANCE HIGHLIGHTS FOR 2024/2025

#### 3.2.1. KPA 1: Municipal Transformation and Organizational Development

- All middle managers have signed performance agreements as per the Individual Performance Management Policy
- The JMLM Organizational Structure was reviewed and approved by Council.
- Work Skills Plan was developed and submitted to LGSETA.
- Employment Equity plan was done and submitted to Department of Labour.

#### 3.2.2. KPA 2: Basic Service Delivery and Infrastructure Development

- 15 water supply projects were completed in various villages
- 4.06 kilometres of municipal roads upgraded from gravel to paving blocks
- 5 borehole refurbishment projects were completed in various villages
- 251 households were provided with safe basic sanitation in various villages

#### 3.2.3. KPA 3: Local Economic Development (LED)

- 443 job opportunities were created through EPWP
- 6 LED projects were financially supported

#### 3.2.4. KPA 4: Municipal Financial Viability and Management

- Compilation and approval of a funded Credible Budget to ensure effective cash flow management that will support the implementation of the SDBIP and improve its performance.

#### 3.2.5. KPA 5: Good Governance and Public Participation

- JMLM continues to excel in implementing mechanisms to strengthen the public participation function.
- IDP and Budget community consultation meetings were held in all wards.

4. DETAILED PERFORMANCE REPORT 2024/2025

KPI NO	KPA	IDP PROGRAMME (IDP PRIORITY AREA)	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2023/2024)	ACTUAL QUARTERLY PERFORMANCE 2024/2025				ACTUAL ANNUAL PERFORMANCE 2024/2025	ACHIEVED / NOT ACHIEVED	REASONS FOR DEVIATION	CORRECTIVE MEASURES TO BE TAKEN	POE REQUIRED AS PER SDBIP	ACTUAL POE PROVIDED
								Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4						
1.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the municipality	IDP Process Plan annually developed and submitted to Council by 31 August 2024	IDP Process Plan annually developed and submitted to Council by 31 August 2024	Date	Annually	31 Aug	-	-	-	31 Aug	28 Aug	N/A	N/A	N/A	28 Aug	Achieved	N/A	N/A	IDP Process Plan and Council Resolution	IDP Process Plan and Council Resolution
2.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the municipality	Number of quarterly progress reports on the IDP process plan submitted to the Municipal Manager by 30 June 2025	4 quarterly progress reports on the IDP process plan submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	4	1	1	1	1	4	Achieved	N/A	N/A	Reports and proof of submission to the Municipal Manager	Reports and proof of submission to the Municipal Manager
3.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the municipality	Number of IDP/Budget community consultation meetings bi-annually held in all wards by 30 June 2025	30 IDP/Budget community consultation meetings bi-annually held in all wards by 30 June 2025	Number	Bi-annually	-	15	-	15	30	N/A	15	N/A	15	30	Achieved	N/A	N/A	Reports and attendance registers	Reports and attendance registers
4.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the municipality	Draft IDP annually developed and submitted to Council by 31 March 2025	Draft IDP annually developed and submitted to Council by 31 March 2025	Date	Annually	-	-	31 Mar	-	28 Mar	N/A	N/A	31 Mar	N/A	31 Mar	Achieved	N/A	N/A	Draft IDP and Council Resolution	Draft IDP and Council Resolution
5.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the municipality	Final IDP annually developed and submitted to Council by 31 May 2025	Final IDP annually developed and submitted to Council by 31 May 2025	Date	Annually	-	-	-	31 May	23 May	N/A	N/A	N/A	30 May	30 May	Achieved	N/A	N/A	Final IDP and Council Resolution	Final IDP and Council Resolution
6.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the municipality	Number of quarterly IDP Representative Forum meetings held by 30 June 2025	4 quarterly IDP Representative Forum meetings held by 30 June 2025	Number	Quarterly	1	1	1	1	4	1	1	1	1	4	Achieved	N/A	N/A	Minutes and Attendance Registers	Minutes and Attendance Registers
7.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the municipality	Final Top-layer SDBIP annually developed and submitted to the Mayor by 30 June 2025	Final Top-layer SDBIP annually developed and submitted to the Mayor by 30 June 2025	Date	Annually	-	-	-	30 Jun	-	N/A	N/A	N/A	26 Jun	26 Jun	Achieved	N/A	N/A	Top-layer SDBIP and Council Resolution	Top-layer SDBIP and Council Resolution
8.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To review and report IDP implementation progress against predetermined objectives	Number of quarterly performance reports on Top Layer SDBIP submitted to Council by 30 June 2025	4 quarterly performance reports on Top Layer SDBIP submitted to Council by 30 June 2025	Number	Quarterly	1	1	1	1	4	1	1	1	1	4	Achieved	N/A	N/A	Reports and Council Resolution	Reports and Council Resolution
9.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To review and report IDP implementation progress against predetermined objectives	Annual Performance Report annually developed and submitted to Council by 31 August 2024	Annual Performance Report annually developed and submitted to Council by 31 August 2024	Date	Annually	31 Aug	-	-	-	31 Aug	28 Aug	-	N/A	N/A	28 Aug	Achieved	N/A	N/A	Report and Council Resolution	Report and Council Resolution
10.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To review and report IDP implementation progress against predetermined objectives	Annual Report annually developed and submitted to Council by 31 January 2025	Annual Report annually developed and submitted to Council by 31 January 2025	Date	Annually	-	-	31 Jan	-	30 Jan	N/A	N/A	30 Jan	N/A	30 Jan	Achieved	N/A	N/A	Report and Council Resolution	Report and Council Resolution
11.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Number of Performance Agreements for Senior Managers and Accounting Officer developed and signed by 31 July 2024	6 Performance Agreements for Senior Managers and Accounting Officer developed and signed by 31 July 2024	Number	Annually	6	-	-	-	6	6	N/A	N/A	N/A	6	Achieved	N/A	N/A	Signed Performance Agreements	Signed Performance Agreements
12.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To review and report IDP and Budget implementation progress against predetermined objectives	Number of quarterly IDP/Budget/PMS Steering Committee meetings held by 30 June 2025	4 quarterly IDP/Budget/PMS Steering Committee meetings held by 30 June 2025	Number	Quarterly	1	1	1	1	0	0	0	0	0	0	Not Achieved	Members of steering committee were not yet appointed.	Appointment of steering committee members and development of meeting schedule.	Minutes and Attendance Registers	-

KPI NO	KPA	IDP PROGRAMME (IDP PRIORITY AREA)	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2023/2024)	ACTUAL QUARTERLY PERFORMANCE 2024/2025				ACTUAL ANNUAL PERFORMANCE 2024/2025	ACHIEVED / NOT ACHIEVED	REASONS FOR DEVIATION	CORRECTIVE MEASURES TO BE TAKEN	POE REQUIRED AS PER SDBIP	ACTUAL POE PROVIDED
								Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4						
13.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure MSCOA compliance	Number of quarterly MSCOA and IT meetings held by 30 June 2025	4 quarterly MSCOA and IT meetings held by 30 June 2025	Number	Quarterly	1	1	1	1	0	0	0	0	0	Not Achieved	Members of steering committee were not yet appointed.	Appointment of steering committee members and development of meeting schedule.	Minutes and Attendance Registers	-	
14.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, elderly, people living with disabilities, people living with HIV/AIDS	Local AIDS council established by 30 June 2025	Local AIDS council established by 30 June 2025	Date	Annually	-	-	-	30 June	-	N/A	N/A	N/A	-	Not Achieved	Due to inability to launch the District Civil Society, the launching of Local Civil Society remains a serious challenge	The Special Programme officials to conduct door to door visits at various stakeholders for the purpose of identifying Civil Society Organisation	Report and proof of submission to the Municipal Manager	Report, proof of submission to the Municipal Manager, and a letter from the District Municipality	
15.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, elderly, people living with HIV/AIDS	Number of quarterly reports on Special Interest Groups programmes submitted to the Municipal Manager by 30 June 2025	4 quarterly reports on Special Interest Groups programmes submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	4	1	1	1	4	Achieved	N/A	N/A	Reports and proof of submission to the Municipal Manager	Reports and proof of submission to the Municipal Manager	
16.	Good Governance and Public Participation	Sustainable Development Orientated Municipality	To improve public participation	Number of quarterly Ward Committee meetings held by 30 June 2025	180 quarterly Ward Committee meetings held by 30 June 2025	Date	Annually	45	45	45	45	180	45	45	45	180	Achieved	N/A	N/A	Reports and attendance registers	Reports and attendance registers	
17.	Good Governance and Public Participation	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the municipality	Number of quarterly Speaker’s Forum meetings coordinated by 30 June 2025	4 quarterly Speaker’s Forum meetings coordinated by 30 June 2025	Number	Quarterly	1	1	1	1	3	1	1	0	1	3	Not Achieved	Speaker’s forum was not held in Q3 due to unavailability of Councillors being committed to other work-related issues.	Speaker’s forum will be held on the next quarter.	Minutes and Attendance Registers	Minutes and Attendance Registers
18.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To govern municipal affairs	Number of quarterly departmental meetings held by 30 June 2025	4 quarterly departmental meetings held by 30 June 2025	Number	Quarterly	1	1	1	1	4	1	1	0	0	2	Not Achieved	Delays were caused by administration changes in the department	An itinerary has been developed to ensure that all meetings take place as planned	Minutes and Attendance Registers	Minutes and Attendance Registers
19.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To govern municipal affairs	Number of quarterly management meetings held by 30 June 2025	4 quarterly management meetings held by 30 June 2025	Number	Quarterly	1	1	1	1	4	1	1	0	0	2	Not Achieved	Delays were caused by administration changes in the department	An itinerary has been developed to ensure that all meetings take place as planned	Minutes and Attendance Registers	Minutes and Attendance Registers
20.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To govern municipal affairs	Number of quarterly extended management meetings held by 30 June 2025	4 quarterly extended management meetings held by 30 June 2025	Number	Quarterly	1	1	1	1	4	1	1	0	0	2	Not Achieved	Delays were caused by administration changes in the department	An itinerary has been developed to ensure that all meetings take place as planned	Minutes and Attendance Registers	Minutes and Attendance Registers
21.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To improve public participation	Number of quarterly reports on publicized municipal activities/events published on the municipal website by 30 June 2025	4 quarterly reports on publicized municipal activities/events published on the municipal website by 30 June 2025	Number	Quarterly	1	1	1	1	4	1	1	1	4	Achieved	N/A	N/A	Reports and proof of submission to the Municipal Manager	Reports and proof of submission to the Municipal Manager	
22.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To govern municipal affairs	System of delegation developed and submitted to Council by 31 July 2024	System of delegation developed and submitted to Council by 31 July 2024	Date	Annually	31 Jul	-	-	-	-	-	N/A	N/A	N/A	-	Not Achieved	The system of delegation was submitted to Council in December 2023 to cover the 5-year period linked to the Municipal Manager’s appointment	The KPI will be reviewed	System of delegation and Council resolution	-

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								Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4						
23.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To manage risks in the Municipality	Strategic risk management assessment register annually developed and submitted to the Municipal Manager by 30 June 2025	Strategic risk management assessment register annually developed and submitted to the Municipal Manager by 30 June 2025	Date	Annually	-	-	-	30 June	30 June	N/A	N/A	N/A	30 Jun	30 Jun	Achieved	N/A	N/A	Assessment register and proof of submission to the Municipal Manager	Assessment register and proof of submission to the Municipal Manager
24.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To manage risks in the Municipality	Number of quarterly reports on the monitoring of the strategic risk registers submitted to the Municipal Manager by 30 June 2025	4 quarterly reports on the monitoring of the strategic risk registers submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	2	0	1	1	1	3	Not Achieved	Time constraints and non-commitment by management	The unit will arrange a meeting with senior management to address the issue	Reports and proof of submission to the Municipal Manager	Reports and proof of submission to the Municipal Manager
25.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To manage risks in the Municipality	Operational risk management assessment registers developed and submitted to the Municipal Manager by 30 June 2025	Operational risk management assessment registers developed and submitted to the Municipal Manager by 30 June 2025	Date	Annually	-	-	-	30 Jun	-	N/A	N/A	N/A	30 Jun	30 Jun	Achieved	N/A	N/A	Assessment register and proof of submission to the Municipal Manager	Assessment register and proof of submission to the Municipal Manager
26.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To manage risks in the Municipality	Number of quarterly reports on the monitoring of the operational risk registers submitted to the Municipal Manager by 30 June 2025	4 quarterly reports on the monitoring of the operational risk registers submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	0	0	0	0	1	1	Not Achieved	Availability of officials; lack of resources (laptop)	To be corrected in the next financial year	Reports and proof of submission to the Municipal Manager	Reports and proof of submission to the Municipal Manager
27.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To assist the municipality to achieve its objectives	Number of quarterly reports on internal audit submitted to Municipal Manager by 30 June 2025	4 quarterly reports on internal audit submitted to the Municipal Manager 30 June 2025	Number	Quarterly	1	1	1	1	New KPI	1	1	1	1	4	Achieved	N/A	N/A	Reports and proof of submission to the Municipal Manager	Reports and proof of submission to the Municipal Manager
28.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To promote oversight and public accountability	Number of reports on MPAC submitted to the Municipal Manager by 30 June 2025	4 reports on MPAC submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	3	1	1	1	1	4	Achieved	N/A	N/A	Reports and proof of submission to the Municipal Manager	Reports and proof of submission to the Municipal Manager
29.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure legal compliance	Number of quarterly reports on Legal Services matters submitted to the Municipal Manager by 30 June 2025	4 quarterly reports on Legal Services matters submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	4	1	1	1	1	4	Achieved	N/A	N/A	Reports and proof of submission to the Municipal Manager	Reports and proof of submission to the Municipal Manager
30.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure legal compliance	% of SLAs, MOUs and MOAs reviewed per request by 30 June 2025	100% of SLAs, MOUs and MOAs reviewed per request by 30 June 2025	Percentage	Annually	-	-	-	100%	100%	N/A	N/A	N/A	100%	100%	Achieved	N/A	N/A	Reports and proof of submission to the Municipal Manager	Reports and proof of submission to the Municipal Manager
31.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure legal compliance	Number of quarterly reports on the development and gazetting of By-Laws submitted to the Municipal Manager by 30 June 2025	4 quarterly reports on the development and gazetting of By-Laws submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	0	0	0	0	0	0	Not Achieved	The draft by-laws are in place, however awaits consultation process and to be gazetted	The KPI to be reviewed	Reports and proof of submission to the Municipal Manager	-
32.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Number of quarterly progress reports on Performance Management and Development Systems submitted to the Municipal Manager by 30 June 2025	4 quarterly progress reports on Performance Management and Development Systems submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	4	1	1	1	1	4	Achieved	N/A	N/A	Reports and proof of submission to the Municipal Manager	Reports and proof of submission to the Municipal Manager
33.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To improve public participation	Number of quarterly municipal website reports compiled in line with MFMA section 75 by 30 June 2025	4 quarterly municipal website reports compiled in line with MFMA section 75 by 30 June 2025	Number	Quarterly	1	1	1	1	4	1	1	1	1	4	Achieved	N/A	N/A	Reports and proof of submission to the Municipal Manager	Reports and proof of submission to the Municipal Manager



KPI NO	KPA	IDP PROGRAMME (IDP PRIORITY AREA)	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2023/2024)	ACTUAL QUARTERLY PERFORMANCE 2024/2025				ACTUAL ANNUAL PERFORMANCE 2024/2025	ACHIEVED / NOT ACHIEVED	REASONS FOR DEVIATION	CORRECTIVE MEASURES TO BE TAKEN	POE REQUIRED AS PER SDBIP	ACTUAL POE PROVIDED
								Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4						
34.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Annual workshop on policies held by 31 May 2025	Annual workshop on policies held by 31 May 2025	Date	Annually	-	-	-	31 May	New KPI	N/A	N/A	N/A	15 May	15 May	Achieved	N/A	N/A	Invitation and Attendance Registers	Invitation and Attendance Registers
35.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To govern municipal affairs	Council committee itinerary annually developed and submitted to Council by 30 June 2025	Council committee itinerary annually developed and submitted to Council by 30 June 2025	Date	Annually	-	-	-	30 Jun	28 June	N/A	N/A	N/A	09 Jun	09 Jun	Achieved	N/A	N/A	Council committee itinerary and Council resolution	Council committee itinerary and Council resolution
36.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To govern municipal affairs	Number of quarterly Council meetings held by 30 June 2025	4 quarterly Council meetings held by 30 June 2025	Number	Quarterly	1	1	1	1	4	1	1	1	1	4	Achieved	N/A	N/A	Agenda and attendance registers	Agenda and attendance registers
37.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To govern municipal affairs	Number of quarterly updated Council resolution registers developed and submitted to the Municipal Manager by 30 June 2025	4 quarterly updated Council resolution registers developed and submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	4	1	1	1	1	4	Achieved	N/A	N/A	Updated Council resolution registers	Updated Council resolution registers
38.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure legal compliance	Number of quarterly reports on Labour relations matters submitted to the Municipal Manager by 30 June 2025	4 quarterly reports on Labour relations matters submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	4	1	1	1	1	4	Achieved	N/A	N/A	Reports and proof of submission to the Municipal Manager	Reports and proof of submission to the Municipal Manager
39.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Number of quarterly reports on Employment Equity Plan (EEP) submitted to the Municipal Manager by 30 June 2025	4 quarterly reports on Employment Equity Plan (EEP) submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	4	1	1	1	1	4	Achieved	N/A	N/A	Reports and proof of submission to the Municipal Manager	Reports and proof of submission to the Municipal Manager
40.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Number of quarterly reports on job descriptions developed/reviewed submitted to the Municipal Manager by 30 June 2025	4 quarterly reports on job descriptions developed/reviewed submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	4	1	1	1	1	4	Achieved	N/A	N/A	Reports and proof of submission to the Municipal Manager	Reports and proof of submission to the Municipal Manager
41.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Number of vacant budgeted positions filled by 30 June 2025	45 vacant budgeted positions filled by 30 June 2025	Number	Annually	-	-	-	45	6	N/A	N/A	N/A	33	33	Not Achieved	Delay due to financial constraints	The remaining will be appointed in the new financial year	Report and appointment letters	Report and appointment letters
42.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Work Skills Plan annually developed and submitted to LGSETA by 30 June 2025	Work Skills Plan annually developed and submitted to LGSETA by 30 June 2025	Date	Annually	-	-	-	30 Jun	30 Jun	N/A	N/A	N/A	30 Apr	30 Apr	Achieved	N/A	N/A	Work Skills Plan and proof of submission to LGSETA	Work Skills Plan and proof of submission to LGSETA
43.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Number of quarterly training reports submitted to the Municipal Manager by 30 June 2025	4 quarterly training reports submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	4	1	1	1	1	4	Achieved	N/A	N/A	Reports and proof of submission to the Municipal Manager	Reports and proof of submission to the Municipal Manager
44.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide record management services	Number of quarterly records management reports developed and submitted to the Municipal Manager by 30 June 2025	4 quarterly records management reports developed and submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	4	1	1	1	1	4	Achieved	N/A	N/A	Reports and proof of submission to the Municipal Manager	Reports and proof of submission to the Municipal Manager



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								Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4						
45.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide auxiliary services	Number of quarterly facilities management reports developed and submitted to the Municipal Manager by 30 June 2025	4 quarterly facilities management reports developed and submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	4	1	1	1	1	4	Achieved	N/A	N/A	Reports and proof of submission to the Municipal Manager	Reports and proof of submission to the Municipal Manager
46.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide IT services	Number of quarterly reports on IT developed and submitted to the Municipal Manager by 30 June 2025	4 quarterly reports on IT developed and submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	4	1	1	1	1	4	Achieved	N/A	N/A	Reports and proof of submission to the Municipal Manager	Reports and proof of submission to the Municipal Manager
47.	Basic Service Delivery and Infrastructure Development	Road and Stormwater	To provide roads and stormwater services	Kilometres of Ncwelengwe Internal Road upgraded from gravel to paving blocks by 30 June 2025	1.5km of Ncwelengwe Internal Road upgraded from gravel to paving blocks by 30 June 2025	Kilometres	Annually	-	-	-	1.5km	940m	N/A	N/A	N/A	1.7km	1.7km	Achieved	Hard rock excavation was less than originally planned; thus, a lower excavation rate was used. This lower rate caused the road length to increase with 200m	N/A	Close out report and Practical Completion Certificate	Close out report and Practical Completion Certificate
48.	Basic Service Delivery and Infrastructure Development	Road and Stormwater	To provide roads and stormwater services	Kilometres of Gahuwe to Dithakong Access Road upgraded from gravel to paving blocks by 30 June 2025	1.5km of Gahuwe to Dithakong Access Road upgraded from gravel to paving blocks by 30 June 2025	Kilometres	Annually	-	-	-	1.5km	0	N/A	N/A	N/A	1.5km	1.5km	Achieved	NA	NA	Close out report and Practical Completion Certificate	Close out report and Practical Completion Certificate
49.	Basic Service Delivery and Infrastructure Development	Road and Stormwater	To provide roads and stormwater services	Kilometres of Kokfontein Access Road upgraded from gravel to paving blocks by 30 June 2025	1.86km of Kokfontein Access Road upgraded from gravel to paving blocks by 30 June 2025	Kilometres	Annually	-	-	-	1.86 km	New KPI	N/A	N/A	N/A	0km	0km	Not Achieved	Works were suspended on 08 Nov 2024 due to delays in acquiring the Environmental Authorisation from the Department of Environmental Affairs	The project is will be completed in the 2025-26 FY	Close out report and Practical Completion Certificate	Suspension- and Extension of Time letters and emails - EIA)
50.	Basic Service Delivery and Infrastructure Development	Road and Stormwater	To provide roads and stormwater services	Kilometres of Masankong Access Road upgraded from gravel to paving blocks by 30 June 2025	0.86km of Masankong Access Road upgraded from gravel to paving blocks by 30 June 2025	Kilometres	Annually	-	-	-	0.86 km	New KPI	N/A	N/A	N/A	0.86km	0.86km	Achieved	NA	NA	Close out report and Practical Completion Certificate	Close out report and Practical Completion Certificate
51.	Basic Service Delivery and Infrastructure Development	Road and Stormwater	To provide roads and stormwater services	Number of quarterly progress reports on road maintenance developed and submitted to the Municipal Manager by 30 June 2025	4 quarterly progress reports on road maintenance developed and submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	4	1	1	1	1	4	Achieved	N/A	N/A	Reports and proof of submission to the Municipal Manager	Reports and proof of submission to the Municipal Manager
52.	Basic Service Delivery and Infrastructure Development	Water and Sanitation	To provide bulk water and sanitation services	Number of water supply projects completed in Madularanch (2), Doxon 1&2 (2), Heuningvlei, Logobate, Cassel, Kampaneng, Padstow (2), Cahar, March, Dinokaneng, Skerma, Dikhing, Gamadubu/Lebonkeng, Glenred, Manyeding, Slough/Loopeng, & Lurie by 30 June 2025	20 water supply projects completed in Madularanch (2), Doxon 1&2 (2), Heuningvlei, Logobate, Cassel, Kampaneng, Padstow (2), Cahar, March, Dinokaneng, Skerma, Dikhing, Gamadubu/Lebonkeng, Glenred, Manyeding, Slough/Loopeng, & Lurie by 30 June 2025	Number	Annually	-	-	-	20	4	N/A	N/A	N/A	15	15	Not Achieved	<b>Doxon Phase 1</b> – the budget was reduced due to community unrest <b>Doxon Phase 2</b> – the scope was withdrawn due to non-performance <b>Heuningvlei</b> – the project is complete but Eskom snags are still outstanding <b>Cahar</b> – the project could not be implemented due to delays in registration <b>Slough/Loopeng</b> – Only Phase 1 (feasibility study) could be concluded in the 24/25 financial year	<b>Doxon 1&amp;2</b> project to be completed early in next FY. <b>Heuningvlei</b> – Eskom to complete electrification of boreholes. <b>Cahar</b> is registered and will be implemented in 2025-26 FY. <b>Slough/Loopeng</b> – Phase 2 of the project will be completed in the 2025-26 FY	Close out report and Practical Completion Certificate	Close out report and Practical Completion Certificate

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								Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4						
53.	Basic Service Delivery and Infrastructure Development	Water and Sanitation	To provide bulk water and sanitation services	Number of boreholes refurbished in Metsimantsi Wyk 3&4 (2), Stillrus (2), Magojaneng (2), Khudukwanng (1) & Mathanthanyaneng (1) by 30 June 2025	8 boreholes refurbished in Metsimantsi Wyk 3&4 (2), Stillrus (2), Magojaneng (2), Khudukwanng (1) & Mathanthanyaneng (1) by 30 June 2025	Number	Annually	-	-	-	8	6	N/A	N/A	N/A	5	5	Not Achieved	Mathanthanyaneng - delays in the delivery of Diesel Engines in the country affected the completion of the project  Stillrus - delays in the delivery of electrical motors in the country affected the completion of the project	The following projects will be completed in the 2025-26 financial year:  Stillrus (2 BH), Mathanthanyaneng (1 BH)	Close out report and Practical Completion Certificate	Close out report and Practical Completion Certificate
54.	Basic Service Delivery and Infrastructure Development	Water and Sanitation	To provide bulk water and sanitation services	Number of quarterly operations and maintenance reports on water, sanitation and electricity submitted to the Municipal Manager by 30 June 2025	4 quarterly operations and maintenance reports on water, sanitation and electricity submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	New KPI	1	1	1	1	4	Achieved	N/A	N/A	Reports and proof of submission to the Municipal Manager	Reports and proof of submission to the Municipal Manager
55.	Basic Service Delivery and Infrastructure Development	Water and Sanitation	To provide bulk water and sanitation services	Number of quarterly reports on Water Balance developed and submitted to the Municipal Manager by 30 June 2025	4 quarterly reports on Water Balance developed and submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	4	1	1	1	1	4	Achieved	N/A	N/A	Reports and proof of submission to the Municipal Manager	Reports and proof of submission to the Municipal Manager
56.	Basic Service Delivery and Infrastructure Development	Water and Sanitation	To provide bulk water and sanitation services	Number of households provided with Sanitation at Dithakong, Maologane, Makgaladi & Gamorona by 30 June 2025	250 households provided with Sanitation at Dithakong, Maologane, Makgaladi & Gamorona by 30 June 2025	Number	Annually	-	-	-	250	271	N/A	N/A	N/A	251	251	Achieved	Hard rock excavation was less than originally planned; thus, a lower excavation rate was used. This lower rate caused the number of units in Maologane Village to increase by one unit.	N/A	Close out reports and Practical Completion Certificates	Close out report and Practical Completion Certificate
57.	Basic Service Delivery and Infrastructure Development	Fleet Management	To provide fleet management services	Number of quarterly fleet management reports submitted to the Municipal Manager by 30 June 2025	4 quarterly fleet management reports submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1		1	1	1	1	4	Achieved	N/A	N/A	Reports and proof of submission to the Municipal Manager	Reports and proof of submission to the Municipal Manager
58.	Basic Service Delivery and Infrastructure Development	Fleet Management	To provide electricity services	Number of dwellings provided with new connections to the mains supply by Eskom within municipal jurisdiction	1388 dwellings provided with new connections to the mains supply by Eskom within municipal jurisdiction	Number	Annually	-	-	-	1388	100%	N/A	N/A	N/A	1421	1421	Achieved	Additional budget allocation by Eskom.	N/A	Eskom Report	Eskom Report
59.	Basic Service Delivery and Infrastructure Development	Town and Regional Planning	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	Number of quarterly Municipal Planning Tribunal meetings held in terms of SPLUMA by 30 June 2025	4 quarterly Municipal Planning Tribunal meetings held in terms of SPLUMA by 30 June 2025	Number	Quarterly	1	1	1	1	2	1	0	1	2	4	Achieved	N/A	N/A	Reports and proof of submission to the Municipal Manager	Reports and proof of submission to the Municipal Manager
60.	Basic Service Delivery and Infrastructure Development	Town and Regional Planning	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	% of land development applications quarterly processed as per request by 30 June 2025	100% of land development applications quarterly processed as per request by 30 June 2025	Percentage	Quarterly	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Achieved	N/A	N/A	Reports and proof of submission to the Municipal Manager	Reports and proof of submission to the Municipal Manager
61.	Basic Service Delivery and Infrastructure Development	Town and Regional Planning	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	% of building plans quarterly processed as per request by 30 June 2025	100% of building plans quarterly processed as per request by 30 June 2025	Percentage	Quarterly	100%	100%	100%	100%	New KPI	100%	100%	100%	100%	100%	Achieved	N/A	N/A	Reports and proof of submission to the Municipal Manager	Reports and proof of submission to the Municipal Manager
62.	Basic Service Delivery and Infrastructure Development	Town and Regional Planning	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	Land survey annually conducted by 30 June 2025	Land survey annually conducted by 30 June 2025	Date	Annually	-	-	-	30 June	30 June	N/A	N/A	N/A	-	-	Not Achieved	Delays with finalisation for property transfer by John Taolo Gaetsewe District Municipality	The target will be achieved during the next financial year	Report and proof of submission to the Municipal Manager	-

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63.	Basic Service Delivery and Infrastructure Development	Integrated human settlements	To promote integrated human settlement planning	Number of quarterly housing data collection reports submitted to the Municipal Manager by 30 June 2025	4 quarterly housing data collection reports submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	4	1	1	1	1	4	Achieved	N/A	N/A	Reports and proof of submission to the Municipal Manager	Reports and proof of submission to the Municipal Manager
64.	Basic Service Delivery and Infrastructure Development	Integrated human settlements	To promote integrated human settlement planning	Housing Sector Plan developed by 30 June 2025	Housing Sector Plan developed by 30 June 2025	Date	Annually	-	-	-	30 June	New KPI	N/A	N/A	N/A	-	-	Not Achieved	Submission of document to Council not done timeously due to sourcing of raw additional information	Document is at 70% completion, raw data available to complete and will be achieved in the next FY	Housing Sector Plan and Council Resolution	-
65.	Basic Service Delivery and Infrastructure Development	Integrated human settlements	To promote integrated human settlement planning	Number of housing consumer education awareness campaigns held by 30 June 2025	15 housing consumer education awareness campaigns held by 30 June 2025	Number	Quarterly	4	4	4	3	New KPI	4	4	1	6	15	Achieved	N/A	N/A	Reports and Attendance Registers	Reports and Attendance Registers
66.	Basic Service Delivery and Infrastructure Development	Safe and Healthy Environments	To provide environmental management services	Number of environmental awareness campaigns held by 30 June 2025	15 environmental awareness campaigns held by 30 June 2025	Number	Quarterly	4	4	4	3	New KPI	4	4	4	6	18	Achieved	N/A	N/A	Reports and Attendance Registers	Reports and Attendance Registers
67.	Basic Service Delivery and Infrastructure Development	Safe and Healthy Environments	To provide environmental management services	Number of awareness campaigns on the usage of recreational facilities held by 30 June 2025	15 awareness campaigns on the usage of recreational facilities held by 30 June 2025	Number	Quarterly	4	4	4	3	New KPI	4	4	4	5	17	Achieved	N/A	N/A	Reports and Attendance Registers	Reports and Attendance Registers
68.	Basic Service Delivery and Infrastructure Development	Disaster Management	To provide Disaster Management Services	Number of disaster management awareness campaigns held by 30 June 2025	15 disaster management awareness campaigns held by 30 June 2025	Number	Quarterly	4	4	4	3	New KPI	4	4	4	7	19	Achieved	N/A	N/A	Reports and Attendance Registers	Reports and Attendance Registers
69.	Basic Service Delivery and Infrastructure Development	Disaster Management	To provide Disaster Management Services	Number of quarterly Veld and Forest fire suppression and emergency incidents reports submitted to the Municipal Manager by 30 June 2025	4 quarterly Veld and Forest fire suppression and emergency incidents reports submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	4	1	1	1	1	4	Achieved	N/A	N/A	Reports and proof of submission to the Municipal Manager	Reports and proof of submission to the Municipal Manager
70.	Basic Service Delivery and Infrastructure Development	Disaster Management	To provide Disaster Management Services	Number of quarterly progress reports on the establishment of the Fire and Emergency Rescue Unit submitted to the Municipal Manager by 30 June 2025	4 quarterly progress reports on the establishment of the Fire and Emergency Rescue Unit submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	New KPI	1	1	1	1	4	Achieved	N/A	N/A	Reports and proof of submission to the Municipal Manager	Reports and proof of submission to the Municipal Manager
71.	Basic Service Delivery and Infrastructure Development	Disaster Management	To provide Disaster Management Services	Occupational safety and emergency plan developed by 30 June 2025	Occupational safety and emergency plan developed by 30 June 2025	Date	Annually	-	-	-	30 June	New KPI	N/A	N/A	N/A	-	-	Not Achieved	Submission to council was not done, as there are still internal consultations with affected Municipal Unit for inputs	Draft Plan in place. Target to be achieved in FY 25/26	Occupational safety and emergency plan and Council Resolution	Draft Plan
72.	Basic Service Delivery and Infrastructure Development	Disaster Management	To provide Disaster Management Services	Disaster Management Plan annually reviewed by 30 June 2025	Disaster Management Plan annually reviewed by 30 June 2025	Date	Annually	-	-	-	30 June	New KPI	N/A	N/A	N/A	-	-	Not Achieved	Submission to council was done Developed plan is not inclusive of Climate Change aspects. Proposal was the plan to include Climate change aspects	Development of a thorough Disaster Management plans which incorporates Climate Change. The target to be achieved 25/26 FY	Disaster Management Plan and Council Resolution	-

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73.	Basic Service Delivery and Infrastructure Development	Refuse Removal	To provide refuse removal services	Number of households provided with refuse removal services in Hotazel and Vanzylsrus by 30 June 2025	834 households provided with refuse removal services in Hotazel and Vanzylsrus by 30 June 2025	Number	Quarterly	834	834	834	834	841	800	800	800	800	800	Not Achieved	Some of the stands located in Hotazel do not qualify to be classified as households. Therefore, refuse removal services are not applicable for those stands.	KPI to be reviewed in the next financial year	Reports and proof of submission to the Municipal Manager	Reports and proof of submission to the Municipal Manager
74.	Basic Service Delivery and Infrastructure Development	Community Development	To provide refuse removal	Number of internal audits performed on landfill sites by 30 June 2025	2 internal audits performed on landfill sites by 30 June 2025	Number	Annually	-	-	-	2	2	N/A	N/A	N/A	2	2	Achieved	N/A	N/A	Reports and proof of submission to the Municipal Manager	Reports and proof of submission to the Municipal Manager
75.	Basic Service Delivery and Infrastructure Development	Refuse Removal	To provide refuse removal services	Climate Adaptation Plan annually reviewed by 30 June 2025	Climate Adaptation Plan annually reviewed by 30 June 2025	Date	Annually	-	-	-	30 June	New KPI	N/A	N/A	N/A	-	-	Not Achieved	The plan was rejected by the department as it did not incorporate the new Climate Change Act requirements	A meeting will be arranged with the provincial department to finalise the plan	Air Quality Management Plan and Council Resolution	-
76.	Basic Service Delivery and Infrastructure Development	Community Development	To develop community facilities	Dithakong sports field renovated by 30 June 2025	Dithakong sports field renovated by 30 June 2025	Date	Annually	-	-	-	30 June	New KPI	N/A	N/A	N/A	-	-	Not Achieved	Delays in contractor performance.	Termination letter issued to the contractor.  New contractor to be allocated for the project	Close out report and Practical Completion Certificates	-
77.	Basic Service Delivery and Infrastructure Development	Community Development	To develop community facilities	Number of sports fields maintained at Laxey and Maphiniki by 30 June 2025	2 sports fields maintained at Laxey and Maphiniki by 30 June 2025	Number	Annually	-	-	-	2	1	N/A	N/A	N/A	-	-	Not Achieved	No Contractor allocated for the projects hence the maintenance did not commence.	Appointment of Panel of constructors for Building programme and allocation of Contractor for the two sport fields. Target to be achieved FY 25/26	Reports and proof of submission to the Municipal Manager	Reports and proof of submission to the Municipal Manager
78.	Basic Service Delivery and Infrastructure Development	Community Development	To develop community facilities	Community hall constructed at Perdmonkie by 30 June 2025	Community hall constructed at Perdmonkie by 30 June 2025	Date	Annually	-	-	-	30 June	New KPI	N/A	N/A	N/A	-	-	Not Achieved	Delays in contractor performance.	The target to be achieved 25/26 FY	Close out report and Practical Completion Certificates	-
79.	Basic Service Delivery and Infrastructure Development	Community Development	To develop community facilities	Number of community halls maintained at Gadiboe, Rusfontein Wyk 10, Khankhudung, Tsineng, Laxey, Heuningvlei and Vanzylsrus by 30 June 2025	7 community halls maintained at Gadiboe, Rusfontein Wyk 10, Khankhudung, Tsineng, Laxey, Heuningvlei and Vanzylsrus by 30 June 2025	Number	Annually	-	-	-	7	0	N/A	N/A	N/A	-	-	Not Achieved	No Contractors allocated for the projects hence the maintenance did not commence	Appointment of Panel of contractors for Building programme and allocation of Contractor for the two sport fields. Target to be achieved FY 25/26	Reports and proof of submission to the Municipal Manager	Reports and proof of submission to the Municipal Manager
80.	Basic Service Delivery and Infrastructure Development	Community Development	To develop community facilities	Number of quarterly traffic and licensing reports submitted to the Municipal Manager by 30 June 2025	4 quarterly traffic and licensing reports submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	New KPI	1	1	1	1	4	Achieved	N/A	N/A	Reports and proof of submission to the Municipal Manager	Reports and proof of submission to the Municipal Manager
81.	Basic Service Delivery and Infrastructure Development	Community Development	To develop community facilities	Business plan for the requisition of funds for libraries annually developed by 31 March 2025	Business plan for the requisition of funds for libraries annually developed by 31 March 2025	Date	Annually	-	-	31 Mar	-	06 June	N/A	N/A	N/A	22 May	22 May	Not Achieved	The Department of Sports, Arts and Culture didn't submit the template of the Business Plan on time	The business plan was developed and submitted to DSAC in the fourth quarter	Business Plan	Business Plan
82.	Basic Service Delivery and Infrastructure Development	Community Development	To develop community facilities	Memorandum of Understanding (MOU) on library services annually submitted to DSAC by 30 June 2025	Memorandum of Understanding (MOU) on library services annually submitted to DSAC by 30 June 2025	Date	Annually	-	-	-	30 June	-	N/A	N/A	N/A	22 May	22 May	Achieved	N/A	N/A	MOU and proof of submission to DSAC	MOU and proof of submission to DSAC



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83.	Basic Service Delivery and Infrastructure Development	Community Development	To develop community facilities	Number quarterly reports on library programmes submitted to the Municipal Manager and the Department of Sport, Arts and Culture by 30 June 2025	4 quarterly reports on library programmes submitted to the Municipal Manager and the Department of Sport, Arts and Culture by 30 June 2025	Number	Quarterly	1	1	1	1	4	1	1	1	1	4	Achieved	N/A	N/A	Reports, and Proof of submission to the Municipal Manager and DSAC	Reports, and Proof of submission to the Municipal Manager and DSAC
84.	Good Governance and Public Participation	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for the municipality	Audit Action Plan annually developed and adopted by Council by 31 January 2025	Audit Action Plan annually developed and adopted by Council by 31 January 2025	Date	Annually	-	-	31 Jan	-	30 Jan	N/A	N/A	31 Jan	N/A	31 Jan	Achieved	N/A	N/A	Audit Action Plan and Council Resolution	Audit Action Plan and Council Resolution
85.	Good Governance and Public Participation	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for the municipality	Number of quarterly reports on the implementation of the audit action plan submitted to Council by 30 June 2025	4 quarterly reports on the implementation of the audit action plan submitted to Council by 30 June 2025	Number	Quarterly	1	1	1	1	4	1	1	1	1	4	Achieved	N/A	N/A	Reports and Council Resolution	Reports and Council Resolution
86.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of monthly cashbook and bank reconciliation reports submitted to the Municipal Manager by 30 June 2025	12 monthly cashbook and bank reconciliation reports submitted to the Municipal Manager by 30 June 2025	Number	Monthly	3	3	3	3	12	3	3	3	3	12	Achieved	N/A	N/A	Reports and proof of submission to the Municipal Manager	Reports and proof of submission to the Municipal Manager
87.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Annual Financial Statements and supporting schedules submitted to AGSA by 31 August 2024	Annual Financial Statements and supporting schedules submitted to AGSA by 31 August 2024	Date	Annually	31 Aug	-	-	-	1 Sept	31 Aug	-	N/A	N/A	31 Aug	Achieved	N/A	N/A	Annual Financial Statements and supporting schedules and proof of submission to AGSA	Annual Financial Statements and supporting schedules and proof of submission to AGSA
88.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of quarterly reports on timeous billing and mailing of accounts to customers submitted to the Municipal Manager by 30 June 2025	4 quarterly reports on timeous billing and mailing of accounts to customers submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	12	3	3	3	3	12	Achieved	N/A	N/A	Reports and proof of submission to the Municipal Manager	Reports and proof of submission to the Municipal Manager
89.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of households billed for water services on a quarterly basis by 30 June 2025	654 households billed for water services on a quarterly basis by 30 June 2025	Number	Quarterly	654	654	654	654	New KPI	559	543	750	608	615	Not Achieved	The reasons for reduced billing on water is related to meters broken that needs replacements	Installation of meters and updating of meters that were broken and not read on the system	Water billing report	Water billing report
90.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of households billed for sanitation services on a quarterly basis by 30 June 2025	420 households billed for sanitation services on a quarterly basis by 30 June 2025	Number	Quarterly	420	420	420	420	New KPI	415	415	434	461	431	Achieved	N/A	N/A	Sanitation billing report	Sanitation billing report
91.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of indigent households supported with free basic services	2700 indigent households supported with free basic services	Number	Annually	-	-	-	2700	New KPI	N/A	N/A	N/A	1284	1284	Not Achieved	The municipality was not able to provide free basic services for all the services with the exception of Free Basic Electricity. This was due to the indigent register not being implemented on the system.	Write off assessment and implementation will be done in the 2025/26 financial year	Indigent support report	Indigent support report
92.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Bad debts report annually submitted to Council by 30 June 2025	Bad debts report annually submitted to Council by 30 June 2025	Date	Annually	-	-	-	30 June	28 June	N/A	N/A	N/A	-	-	Achieved	N/A	N/A	Report and Council Resolutions	Report and Council Resolutions
93.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of monthly reports on debtors' reconciliation submitted to the Municipal Manager by 30 June 2025	12 monthly reports on debtors' reconciliation submitted to the Municipal Manager by 30 June 2025	Number	Monthly	3	3	3	3	12	3	3	3	3	12	Achieved	N/A	N/A	Reports and proof of submission to the Municipal Manager	Reports and proof of submission to the Municipal Manager

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								Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4						
94.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Indigent register annually developed and submitted to Council by 30 June 2025	Indigent register annually developed and submitted to Council by 30 June 2025	Date	Annually	-	-	-	30 June	28 June	N/A	N/A	N/A	26 June	26 June	Achieved	N/A	N/A	Indigent Register and Council Resolution	Indigent Register and Council Resolution
95.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Adjustment Budget annually compiled and submitted to Council by 28 February 2025	Adjustment Budget annually compiled and submitted to Council by 28 February 2025	Date	Annually	-	-	28 Feb	-	28 Feb	N/A	N/A	28 Feb	N/A	28 Feb	Achieved	N/A	N/A	Adjustment Budget and Council Resolution	Adjustment Budget and Council Resolution
96.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Draft Budget annually compiled and submitted to Council by 31 March 2025	Draft Budget annually compiled and submitted to Council by 31 March 2025	Date	Annually	-	-	31 Mar	-	28 Mar	N/A	N/A	31 Mar	N/A	31 Mar	Achieved	N/A	N/A	Draft Budget and Council Resolution	Draft Budget and Council Resolution
97.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Final Budget annually compiled and submitted to Council by 31 May 2025	Final Budget annually compiled and submitted to Council by 31 May 2025	Date	Annually	-	-	-	31 May	23 May	N/A	N/A	N/A	30 May	30 May	Achieved	N/A	N/A	Final Budget and Council Resolution	Final Budget and Council Resolution
98.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of monthly Section 71 reports submitted to the Municipal Manager and Treasury by 30 June 2025	12 monthly Section 71 reports submitted to the Municipal Manager and Treasury by 30 June 2025	Number	Monthly	3	3	3	3	12	3	3	3	3	12	Achieved	N/A	N/A	Reports and proof of submission to the Municipal Manager and Treasury	Reports and proof of submission to the Municipal Manager and Treasury
99.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Section 72 report annually developed and submitted to Council by 31 January 2025	Section 72 report annually developed and submitted to Council by 31 January 2025	Date	Annually	-	-	31 Jan	-	30 Jan	N/A	N/A	31 Jan	N/A	31 Jan	Achieved	N/A	N/A	Report and Council Resolution	Report and Council Resolution
100.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of quarterly reports on withdrawals submitted to Council by 30 June 2025	4 quarterly reports on withdrawals submitted to Council by 30 June 2025	Number	Quarterly	1	1	1	1	4	1	1	1	1	4	Achieved	N/A	N/A	Reports and Council Resolutions	Reports and Council Resolutions
101.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of quarterly conditional grants expenditure reports submitted to the Municipal Manager and Treasury by 30 June 2025	4 quarterly conditional grants expenditure reports submitted to the Municipal Manager and Treasury by 30 June 2025	Number	Quarterly	1	1	1	1	12	1	1	1	1	4	Achieved	N/A	N/A	Reports and proof of submission to the Municipal Manager and Treasury	Reports and proof of submission to the Municipal Manager and Treasury
102.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of quarterly reports on investments made submitted to the Municipal Manager by 30 June 2025	4 quarterly reports on investments made submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	4	1	1	1	1	4	Achieved	N/A	N/A	Reports and proof of submission to the Municipal Manager	Reports and proof of submission to the Municipal Manager
103.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of quarterly updated contract registers submitted to the Municipal Manager by 30 June 2025	4 quarterly updated contract registers submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	4	1	1	1	1	4	Achieved	N/A	N/A	Reports and proof of submission to the Municipal Manager	Reports and proof of submission to the Municipal Manager
104.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of quarterly reports on inventory stock counts submitted to the Municipal Manager by 30 June 2025	4 quarterly reports on inventory stock counts submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	4	1	1	1	1	4	Achieved	N/A	N/A	Reports and proof of submission to the Municipal Manager	Reports and proof of submission to the Municipal Manager
105.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Procurement plan annually developed and submitted to Council and Treasury by 30 September 2024	Procurement plan annually developed and submitted to Council and Treasury by 30 September 2024	Date	Annually	30 Sep	-	-	-	30 Sep	1 Jul	N/A	N/A	N/A	1 Jul	Achieved	N/A	N/A	Procurement plan and Council Resolutions	Procurement plan and Council Resolutions

KPI NO	KPA	IDP PROGRAMME (IDP PRIORITY AREA)	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2023/2024)	ACTUAL QUARTERLY PERFORMANCE 2024/2025				ACTUAL ANNUAL PERFORMANCE 2024/2025	ACHIEVED / NOT ACHIEVED	REASONS FOR DEVIATION	CORRECTIVE MEASURES TO BE TAKEN	POE REQUIRED AS PER SDBIP	ACTUAL POE PROVIDED
								Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4						
106.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of quarterly procurement plan monitoring reports submitted to Council by 30 June 2025	4 quarterly procurement plan monitoring reports submitted to Council by 30 June 2025	Number	Quarterly	1	1	1	1	4	1	0	0	0	1	Not Achieved	Departments did not request or activate procurement of the items included in the procurement plan. Resulting in no progress in the procurement plan	Reports have been completed and will be submitted to Council	Reports and Council Resolutions	Reports
107.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of quarterly reports on the monitoring of the performance of contracts submitted to Council by 30 June 2025	4 quarterly reports on the monitoring of the performance of contracts submitted to Council by 30 June 2025	Number	Quarterly	1	1	1	1	4	1	1	0	0	2	Not Achieved	Inputs were not received timeously from the users of the contracts. The template was sent out to the user departments to rate their service providers and no response was received by the due date of submission	Reports have been completed and will be submitted to Council	Reports and Council Resolutions	Reports
108.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of quarterly reports on the Unauthorized Irregular, Fruitless and Wasteful expenditure submitted to the Municipal Manager by 30 June 2025	4 quarterly reports on the Unauthorized Irregular, Fruitless and Wasteful expenditure submitted the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	12	1	1	1	1	4	Achieved	N/A	N/A	Reports and proof of submission to the Municipal Manager	Reports and proof of submission to the Municipal Manager
109.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	Updated GRAP compliant asset registers annually developed and submitted to Office of the Auditor General by 31 August 2024	Updated GRAP compliant asset registers annually developed and submitted to Office of the Auditor General by 31 August 2024	Date	Annually	31 Aug	-	-	-	New KPI	31 Aug	N/A	N/A	N/A	31 Aug	Achieved	N/A	N/A	Reports and proof of submission to AG	Reports and proof of submission to AG
110.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	Number of quarterly reports on the physical verification of assets submitted to submitted to the Municipal Manager by 30 June 2025	4 quarterly reports on the physical verification of assets submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	4	1	1	1	1	4	Achieved	N/A	N/A	Reports and proof of submission to the Municipal Manager	Reports and proof of submission to the Municipal Manager
111.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	Disposal report annually submitted to Council by 30 June 2025	Disposal report annually submitted to Council by 30 June 2025	Date	Annually	-	-	-	30 June	-	28 Aug	N/A	N/A	N/A	28 Aug	Achieved	N/A	N/A	Report and Council Resolution	Report and Council Resolution
112.	Local Economic Development	Local Economic Development	To promote local economic development	Number of jobs created through EPWP and infrastructure projects by 30 June 2025	240 jobs created through EPWP and infrastructure projects by 30 June 2025	Date	Annually	-	-	-	240	455	N/A	N/A	N/A	443	443	Achieved	A higher number was achieved due to pump operators' stipend increase	N/A	Report and proof of submission to the Municipal Manager	Report and proof of submission to the Municipal Manager
113.	Local Economic Development	Local Economic Development	To promote local economic development	Number of LED projects financially supported by 30 June 2025	15 LED projects financially supported by 30 June 2025	Number	Bi-annually	-	-	-	15	New KPI	N/A	N/A	N/A	6	6	Not Achieved	LED projects were not all financially supported due to insufficient funds	9 LED Projects will be supported in the next Financial Year	Reports and acceptance letters	Reports and acceptance letters
114.	Local Economic Development	Local Economic Development	To promote local economic development	Number of quarterly municipal business licenses progress reports submitted to the Municipal Manager by 30 June 2025	4 quarterly municipal business licenses progress reports submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	New KPI	1	1	1	1	4	Achieved	N/A	N/A	Reports and proof of submission to the Municipal Manager	Reports and proof of submission to the Municipal Manager
115.	Local Economic Development	Local Economic Development	To promote local economic development	Number of quarterly SLP progress reports submitted to the Municipal Manager by 30 June 2025	4 quarterly SLP progress reports submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	New KPI	1	1	1	0	3	Not Achieved	Pending reconciliation that is ongoing with DMPR and mines	To be concluded by end of August 2025	Reports and proof of submission to the Municipal Manager	-
116.	Local Economic Development	Local Economic Development	To promote local economic development	Number of quarterly LED Forum meetings held by 30 June 2025	4 quarterly LED Forum meetings held by 30 June 2025	Number	Quarterly	1	1	1	1	New KPI	0	1	2	1	4	Achieved	N/A	N/A	Minutes and attendance registers	Minutes and attendance registers



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								Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4						
117.	Local Economic Development	Local Economic Development	To promote local economic development	LED summit annually held by 30 June 2025	LED summit annually held by 30 June 2025	Date	Annually	-	-	-	30 June	-	N/A	N/A	N/A	-	-	Not Achieved	LED Summit not held due to insufficient funds	Request for sponsorship of LED summit will be sent out and we envisage to hold summit in the 25/26 FY.	Report and proof of submission to the Municipal Manager	-
118.	Local Economic Development	Local Economic Development	To promote local economic development	LED Strategy reviewed by 30 June 2025	LED Strategy reviewed by 30 June 2025	Date	Annually	-	-	-	30 June	New KPI	N/A	N/A	N/A	-	-	Not Achieved	Insufficient resources, including human capacity and time	LED Strategy will be reviewed in the 25/26 FY.	LED Strategy and Council Resolution	-
119.	Local Economic Development	Local Economic Development	To promote local economic development	Number of business plans for the funding of an artisanal skills development programme submitted to potential funders by 30 June 2025	2 business plans for the funding of an artisanal skills development programme submitted to potential funders by 30 June 2025	Number	Annually	-	-	-	2	New KPI	N/A	N/A	N/A	-	-	Not Achieved	Inadequate Human Resource	Artisanal Skills Programme Business Plans to be submitted in the 25/26 FY	Business plans and proof of submission to potential funders	-
120.	Local Economic Development	Local Economic Development	To enhance tourism development	Tourism exhibition annually attended by 30 June 2025	Tourism exhibition annually attended by 30 June 2025	Date	Annually	-	-	-	30 June	30 June	N/A	N/A	N/A	15 May	15 May	Achieved	N/A	N/A	Report and proof of submission to the Municipal Manager	Report and proof of submission to the Municipal Manager
121.	Local Economic Development	Local Economic Development	To enhance tourism development	Number of quarterly reports on tourism attraction sites identified submitted to the Municipal Manager by 30 June 2025	4 quarterly reports on tourism attraction sites identified submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	4	1	1	1	1	4	Achieved	N/A	N/A	Reports and proof of submission to the Municipal Manager	Reports and proof of submission to the Municipal Manager
122.	Local Economic Development	Local Economic Development	To enhance tourism development	Number of quarterly tourism promotion events participated in by 30 June 2025	4 quarterly tourism promotion events participated in by 30 June 2025	Number	Quarterly	1	1	1	1	4	1	1	1	1	4	Achieved	N/A	N/A	Reports, Attendance Registers, and proof of submission to the Municipal Manager	Reports and proof of submission to the Municipal Manager

5. ASSESSMENT OF THE PERFORMANCE OF SERVICE PROVIDERS 2024/2025

Contract No.	Contract Description	Service Provider	Commencement Date	End Date	Progress to date as at 30 June 2025	Challenges and interventions	Assessment of service provider	Assessment Comments
							(Scale 1-5) 1-Poor, 2-Fair, 3-Average, 4-Good, 5-Excellent	
	Financial System	Sebata/Inzalo		30-Jun-27	In Progress	Issues with the implementation of the Asset Module. However, final FAR was submitted for implementation in 2025/26	3,5	Performance is satisfactory.
B180/2019	Supply and instillation of municipal business enhancement processes for a period of three years	Bitsware (Pty) Ltd	29-Mar-19	2022/03/29 - 2022/09/30	Contract has been extended and active	No skills transfer	4	Provides good service
B188/2019	General Valuation, Preparation and Updating of Valuation Roll: 01 July 2020 to 30 June 2025	TT Property Consultants	01-May-20	25-Apr-25	In Progress till completion.	Slow response has been noted. However, quality of submission still satisfactory.	3	Performance is satisfactory.
B186/2019	Request for Provision of legal Services for a period of three years.	Morwaagae Attorneys Inc	01-May-20	01-May-23	Matters still in court	None	4	
B186/2019	Request for Provision of legal Services for a period of three years.	Kgomo Attorneys Inc	01-May-20	01-May-23	Matter still in court	None	4	
B194/2019	Provision of professional services - Rural Water Programme for a period of three years	Tsela Tsweu Consulting Engineers	01-May-20	30-Apr-23	In-progress until Completion Date	Site supervision must improve; meeting was convened	3	Mostly on time with submissions of good quality docs. Site Supervision needs to improve.
B199/2020	Panel of contractors for provision of construction services for building projects (3 years period)	Mercycon JV NJ Multi Spillage	19-Apr-21	18-Mar-24	Contract Expired - Extension has been issued for completion of outstanding work	Slow performance on one site, which led to withdrawal	1	Provided poor service to the institution
B199/2020	Panel of contractors for provision of construction services for building projects (3 years period)	Drop Dot	19-Apr-21	18-Mar-24	Contract expired (Retention release)	Performance was slow but eventually completed the project – various meetings and emails	2	Cashflow issues caused delays in construction progress; projects were completed, but behind schedule
B203/2020	Panel of contractors for the provision of borehole refurbishment services (3 years)	Drop Dot	19-Apr-21	18-Mar-24	Contract expired (Retention release)	Performance was slow but eventually completed the project – various meetings and emails	2	Cashflow issues caused delays in construction progress; projects were completed, but behind schedule
B207/2021	Request for provision of short-term insurance services for a period 36 months	Kunene Makopo Risk Solution	01-May-21	30-Apr-24	Contract has expired and was extended for a period of 6 months till 30 September 2024.	Claims were not finalised on time. Leading to delays in the replacement of assets.	2,9	Contract expired.
B219-2023	Request for proposals for the compilation of Grap compliant annual financial statements and fixed assets register (3 years period)	Imani Business Advisory Services	01-Aug-23	31-Jul-26	In Progress till completion.	Quality of submissions has improved. Adherence to timelines.	4	Performance is highly commendable.
Q2/02/05/2023	Rental of Copier Machines	Indlela Data (Pty) Ltd	02-May-23	02-Aug-23	Contract has been extended on a month-to-month basis	Poor maintenance of machines	3	Provides fair services
Q2/02/05/2023	Rental of Copier Machines	Indlela Finance	02-May-23	02-Aug-23	Active	Diesel Contamination	2	Delay in delivery time and not adhering to terms of the contract
B217-2023	Supply and Delivery of Diesel and Fuel Management system for a Period of 36 Months	Manenzhe Guards (Pty) Ltd	30-Oct-23	01-Sep-26				
B221-2023	Supply and Delivery of Store Items (3 Years Period)	Kemonona Trading Enterprise	28-Sep-23	27-Sep-26	In progress till completion	None	4	Performance is satisfactory.
B221-2023	Supply and Delivery of Store Items (3 Years Period)	Arround the Moon Logistics and Projects 49	26-Sep-23	27-Sep-26	In progress till completion	Supplier sometimes reject certain orders due to underquoting.	3	Service provider supplier on time for orders that they are able to deliver but they however, rejects others. This exercise of rejecting orders delays service delivery in such a way that order should be voided and redone.

Contract No.	Contract Description	Service Provider	Commencement Date	End Date	Progress to date as at 30 June 2025	Challenges and interventions	Assessment of service provider	Assessment Comments
							(Scale 1-5) 1-Poor, 2-Fair, 3-Average, 4-Good, 5-Excellent	
B221-2023	Supply and Delivery of Store Items (3 Years Period)	Foromane-Remo2010 JV	28-Sep-23	27-Sep-26	In progress till completion	None	4	Performance is satisfactory.
B227-2023	Provision of Professional Services - Rural Sanitation Programme	Leano BK Consulting	16-Nov-23	13-Nov-26	In-progress until Completion Date	No Challenges	4	Always on time and submit good quality documents
B229-2023		Mmege Construction and Projects	22-Nov-23	16-Nov-26				
B229-2023	Provision of Construction Services for Water Storage, Reticulation and Equipping of Boreholes for Rural Water Supply Programme	Supavolt Selenane JV	22-Nov-23	16-Nov-26	In-progress until completion date	None	4	Execute Works on time and within budget, quality is also good
B229-2023	Provision of Construction Services for Water Storage, Reticulation and Equipping of Boreholes for Rural Water Supply Programme	Tsaathebe Construction	22-Nov-23	16-Nov-26	In-progress until completion date	None	4	Execute Works on time and within budget, quality is also good
B221-2023	Supply and Delivery of Store Items (3 Years Period)	Masego Maintenance and Project	26-Sep-23	27-Sep-26	In progress till completion	Supplier sometimes reject certain orders due to underquoting.	3	Service provider supplier on time for orders that they are able to deliver but they however, rejects others. This exercise of rejecting orders delays service delivery in such a way that order should be voided and redone.
B227-2023	Provision of Professional Services - Rural Sanitation Programme	Maruapula Engineers	16-Nov-23	13-Nov-26	In-progress until Completion Date	No Challenges	4	Always on time and submit good quality documents
B228-2023	Provision of Construction Services for Rural Roads	Mafoko Brothers Logistics	22-Nov-23	16-Nov-26	In-progress until Completion Date	None	5	Excellent execution of Works, always on time and within budget with quality workmanship
B230-2023	Provision of Construction Services - Rural Sanitation Programme	Foromane JV	21-Nov-23	19-Nov-26	In-progress until Completion Date	None	4	Always achieves works-programme with good quality work
B230-2023	Provision of Construction Services - Rural Sanitation Programme	Excellence Business Academy	21-Nov-23	19-Nov-26	In-progress until Completion Date	None	3	Achieves all set targets, within budget
B228-2023	Provision of Construction Services for Rural Roads	Dubu Construction	22-Nov-23	16-Nov-26	In-progress until Completion Date	Sometimes slow with submission of contractual documents - meeting was held to improve	3	Good quality work, finish projects on time
B226-2023	Provision of professional services - Rural Water Programme for a period of three years	BVI Consulting Engineers Central	16-Nov-23	13-Nov-26	In-progress until Completion Date	None	4	Always on time and submit good quality documents
B225-2023	Provision for Professional Services - Rural Roads	BVI Consulting Engineers Central	16-Nov-23	13-Nov-26	In-progress until Completion Date	None	4	Mostly on time with submissions of good quality documents
B226-2023	Provision of professional services - Rural Water Programme for a period of three years	Leano BK Consulting	16-Nov-23	13-Nov-26	In-progress until Completion Date	None	4	Always on time and submit good quality documents. Fully staffed.
B227-2023	Provision of Professional Services - Rural Sanitation Programme	KMSD Engineering Consultants	21-Nov-23	19-Nov-26	In-progress until Completion Date	No Challenges	4	Always on time and submit good quality documents
B225-2023	Provision for Professional Services - Rural Roads	KMSD Engineering Consultants	16-Nov-23	13-Nov-26	In-progress until Completion Date	None	4	On time with submissions of good quality documents
B220-2023	Provision of Professional VAT Recovery Services (3 Years Period)	Maximum Profit Recovery (Pty) Ltd	30-Oct-23	31-Oct-26	In Progress till completion.	Slow response has been noted. However, quality of submission still satisfactory.	3	Performance is satisfactory.
B226-2023	Provision of professional services - Rural Water Programme for a period of three years	KMSD Engineering Consultants	16-Nov-23	13-Nov-26	In-progress until Completion Date	Initially understaffed- more staff was made available by the Company after various discussions	4	Achieved reporting and other deadlines in the 24-25FY,
B226-2023	Provision of professional services - Rural Water Programme for a period of three years	Tsela Tsweu Consulting Engineers	16-Nov-23	13-Nov-26	In-progress until Completion Date	Site supervision must improve; meeting was convened	3	Mostly on time with submissions of good quality docs. Site Supervision needs to improve.
B235-2023	Request for provision of security services (3 Years Period)	Kagotsentle Security Services and Training	01-May-24	30-Jun-27	Active	The municipality still experiences challenges with theft	3	Provides fair services to the municipality

Contract No.	Contract Description	Service Provider	Commencement Date	End Date	Progress to date as at 30 June 2025	Challenges and interventions	Assessment of service provider	Assessment Comments
							(Scale 1-5) 1-Poor, 2-Fair, 3-Average, 4-Good, 5-Excellent	
B237-2023	Supply, Installation and Maintenance of hosted VOIP (Voice Over Internet Protocol) Telephone System and Internet (3 Years Period)	ER Mog	24-Jun-24	30-Jun-27	Active	Cannot provide quality service to the municipality due to old infrastructure	2	Service is not of good standard (network/internet)
B241-2024	Provision of short-term Insurance Services (Three Years Period)	Tokkie Ferreira Makelaars	22-Oct-24	30-Dec-27	Active	None	4	Service satisfactory
Q 02, 08/08/2024	Repairs for Municipal Vehicles Tyres and Related services of 12 Months	Budget Auto Spares & Tyres Fit	23-Aug-24	25-Aug-25	Active	None	4	Service satisfactory
RT57-2022	Supply and Delivery of Sedan,light and heavy commercial vehicles, busses, motorscycles, agricultural tractors, construction plant and equipment to the state for a period of 36 months	Bell Equipment Sales South Africa	01-Jul-23	30-Jun-26	Active	None	4	Service satisfactory
RT57-2022	Supply and Delivery of Sedan,light and heavy commercial vehicles, busses, motorscycles, agricultural tractors, construction plant and equipment to the state for a period of 36 months	Isuzu Motors South Africa	01-Jul-23	30-Jun-26	Active	None	4	Service satisfactory
RT57-2022	Supply and Delivery of Sedan,light and heavy commercial vehicles, busses, motorscycles, agricultural tractors, construction plant and equipment to the state for a period of 36 months	Ford Motor Company of Southern Africa (Manufacturing)	01-Jul-23	30-Jun-26	Active	None	4	Service satisfactory
B245-2024	Appointment of Sevice Provider for Legal Services Panel for Period of 36 Months	Morwaagae Attorneys Inc	07-Mar-25	31-Mar-28	Matter still in court	None	4	Service satisfactory
B245-2024	Appointment of Sevice Provider for Legal Services Panel for Period of 36 Months	Ndumiso Voyi and Associates	07-Mar-25	31-Mar-28	Matter still in court	None	4	Service satisfactory