

# ELIAS MOTSOLEDI LOCAL MUNICIPALITY



## 2024/2025 ANNUAL PERFORMANCE REPORT

## **VISION**

**The agro-economical and ecotourism heartland**

## **MISSION**

The Elias Motsoaledi Local Municipality is committed to:

- To ensure provision of sustainable services
- To deepen democracy through public participation and communication
- Provision of services in a transparent, fair and accountable manner
  - Provide public value for money
- To create a conducive environment for job creation and economic growth

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## 1. INTRODUCTION

Elias Motsoaledi Local Municipality 2024/2025 Annual Performance Report reflects the institution's service delivery and developmental achievements, as well as challenges, in recognition of the Municipality's obligation to be an accountable, transparent and efficient organization, and the municipality's financial position. The compilation of this report is done in compliance to various pieces of legislation. Key amongst such legislations is Local Government: Municipal Systems Act (MSA) No. 32 of 2000, Local Government: Municipal Finance Management Act No 56 of 2003 (MFMA), and National Treasury Circulars (circulars 11 and 63). Section 46 of MSA state that a municipality must prepare for each financial year a performance report reflecting the annual performance of the municipality and the performance of each external service provider during that financial year. Furthermore, the report must form part of the municipality's annual report for each financial year in terms of chapter 12 of the MFMA.

The annual performance report reflects municipality's actual performance in relation to what was planned for in the IDP/ Budget and Service delivery SDBIP. It is therefore a post-reflection of planned targets and their actual performance with a provision of measures to improve performance\ remedial actions taken to improve performance. The annual performance report is aligned to approved Municipal IDP and Budget for 2024/2025.

## 2. PURPOSE OF THE ANNUAL INSTITUTIONAL PERFORMANCE REPORT:

- The provision of a report on performance in service delivery and budget implementation plan for 2024/2025 financial year.
- To promote transparency and accountability for the activities and programmes of the municipality vis-à-vis the six key performance areas
- To provide a record of activities of municipality for 2024/2025 financial year to which this report relates.

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

Municipality had seven directorates as follows:

|    | Name of directorate        | Status |
|----|----------------------------|--------|
| 1. | Municipal Manager's office | Filled |
| 2. | Budget and Treasury        | Filled |
| 3. | Corporate services         | Filled |
| 4. | Infrastructure             | Filled |
| 5. | Community services         | Filled |
| 6. | Development planning       | Filled |
| 7. | Executive support          | Vacant |

All directorates cumulatively contributed to the annual performance report of the Municipality for 2024/2025 financial year.

Summary of the Annual Performance Report is arranged in terms of the six Key Performance Areas of Local Government (1) Spatial Planning and Rationale, (2) Municipal Transformation and Institutional

Development; (3) Local Economic Development; (4) Basic Service and infrastructure development; (5) Financial Viability; and (6) Good Governance and Public participation

Municipality had a total of 98 targets, 82 targets were achieved and 16 not achieved. Reasons for unachieved targets are provided in the detailed report with measures to improve performance / remedial actions. The overall percentage of achieved targets is 84% which is 9% increase from the previous financial year 2023/2024 with the total achievement of 75%.

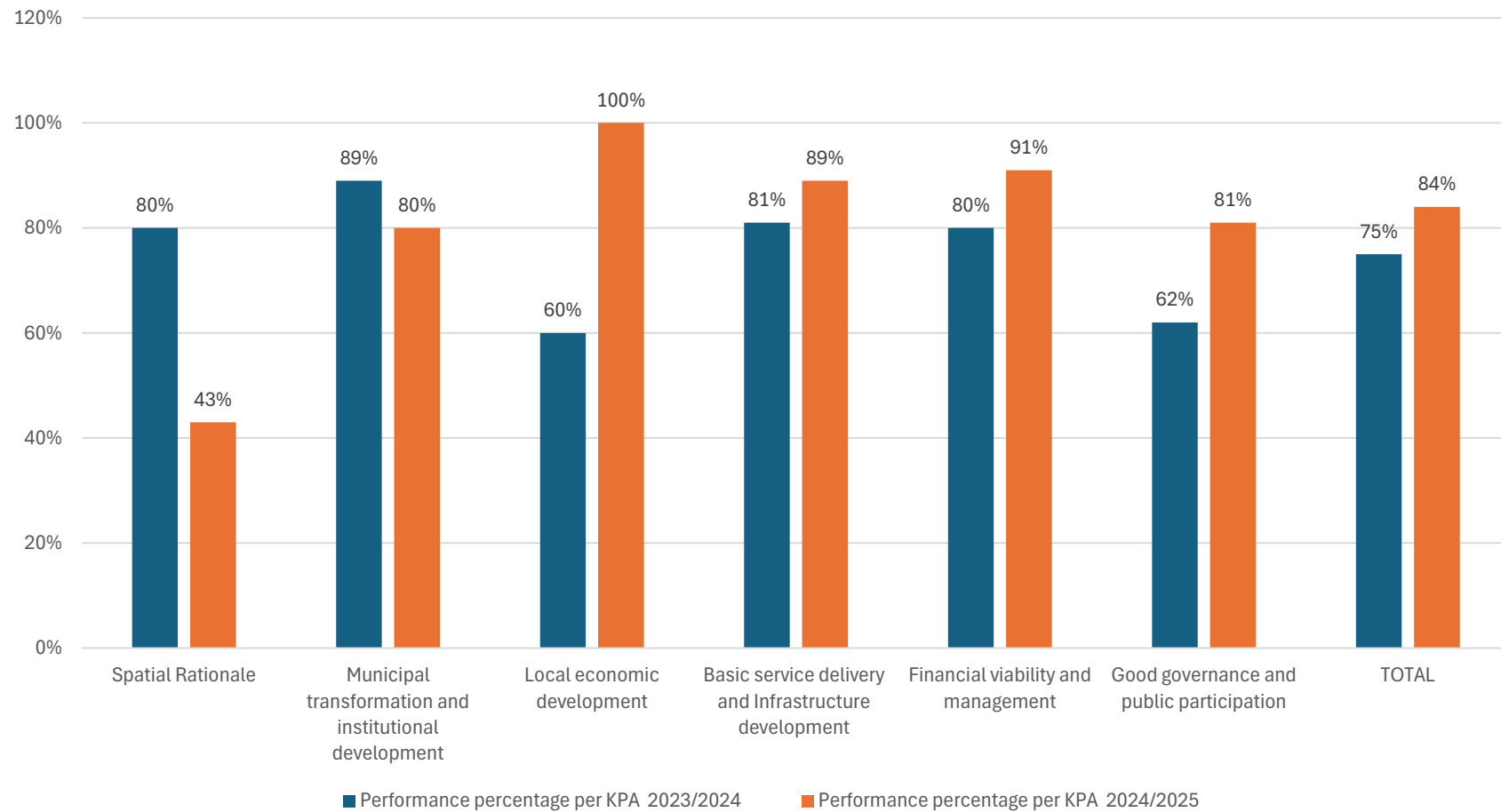
# **INSTITUTIONAL PERFORMANCE FOR FINANCIAL YEAR 2024/2025**

| Key Performance Area Number | Key Performance Area                       | Total annual target | Achieved KPIs | Not achieved KPIs | Total Percentage achieved % |
|-----------------------------|--------------------------------------------|---------------------|---------------|-------------------|-----------------------------|
| 1                           | Spatial Rationale                          | 7                   | 3             | 4                 | 43%                         |
| 2                           | Institutional Development & Transformation | 14                  | 11            | 3                 | 79%                         |
| 3                           | Local Economic Development                 | 7                   | 7             | 0                 | 100%                        |
| 4                           | Basic Service Delivery                     | 37                  | 33            | 4                 | 89%                         |
| 5                           | Financial Management & Viability           | 11                  | 10            | 1                 | 91%                         |
| 6                           | Good Governance & Public Participation     | 21                  | 17            | 4                 | 81%                         |
|                             | <b>Total</b>                               | <b>97</b>           | <b>81</b>     | <b>16</b>         | <b>84%</b>                  |

**Comparison of Institutional Annual Performance between 2023/2024 and 2024/2025 financial year**

| Num<br>ber | Key Performance<br>Area                                         | Total number of KPIs |           | Number of KPI's<br>achieved |           | Number of KPI's not achieved |           | Performance percentage<br>per KPA |            |
|------------|-----------------------------------------------------------------|----------------------|-----------|-----------------------------|-----------|------------------------------|-----------|-----------------------------------|------------|
|            |                                                                 | 2023/2024            | 2024/2025 | 2023/2024                   | 2024/2025 | 2023/2024                    | 2024/2025 | 2023/2024                         | 2024/2025  |
| 1          | Spatial Rationale                                               | 5                    | 7         | 3                           | 3         | 4                            | 4         | 80%                               | 43%        |
| 2          | Municipal<br>transformation<br>and institutional<br>development | 9                    | 15        | 8                           | 12        | 1                            | 3         | 89%                               | 80%        |
| 3          | Local economic<br>development                                   | 5                    | 7         | 3                           | 7         | 2                            | 0         | 60%                               | 100%       |
| 4          | Basic service<br>delivery<br>and Infrastructure<br>development  | 27                   | 37        | 22                          | 33        | 5                            | 4         | 81%                               | 89%        |
| 5          | Financial viability<br>and management                           | 10                   | 11        | 8                           | 10        | 2                            | 1         | 90%                               | 91%        |
| 6          | Good governance<br>and public<br>participation                  | 21                   | 21        | 13                          | 17        | 8                            | 4         | 62%                               | 81%        |
|            | <b>TOTAL</b>                                                    | <b>77</b>            | <b>98</b> | <b>58</b>                   | <b>82</b> | <b>19</b>                    | <b>16</b> | <b>75%</b>                        | <b>84%</b> |

Comparison of Institutional Annual Performance between 2023/2024 and 2024/2025 financial year



# KPA 1: SPATIAL DEVELOPMENT ANALYSIS AND RATIONALE

STRATEGIC OBJECTIVES: To promote integrated human settlements

| KPI No. | Programme           | KPI                                                                  | Original Budget | Adjusted Budget | Expenditure | Audited 2023-24 Baseline | 2024/2025                                                                       |                                                                                     |                                        |                                                             |                                     |                                  |              |
|---------|---------------------|----------------------------------------------------------------------|-----------------|-----------------|-------------|--------------------------|---------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|----------------------------------------|-------------------------------------------------------------|-------------------------------------|----------------------------------|--------------|
|         |                     |                                                                      |                 |                 |             |                          | Adjusted Annual Target                                                          | Actual Performance                                                                  | Variance                               | Reason for variance                                         | Measures to improve performance     | Evidence                         | Achievement  |
| SR01    | Land Use Management | Development of application for land tenure upgrading at Phucukani    | R750 000        | R750 000        | R748 000    | New                      | Application for land tenure upgrading at Phucukani developed by 30 June 2025    | Application for land tenure upgrading at Phucukani not developed by 30 June 2025    | Draft land tenure application in place | Late endorsement of Bantwane Traditional Council by COGHSTA | awaiting the endorsement by Coghsta | Approved land tenure application | Not Achieved |
| SR02    | Land Use Management | Development of application for land tenure upgrading at Tambo Square | R750 000        | R750 000        | R744 000    | New                      | Application for land tenure upgrading at Tambo Square developed by 30 June 2025 | Application for land tenure upgrading at Tambo Square not developed by 30 June 2025 | Draft land tenure application in place | Late endorsement of Bantwane Traditional Council by COGHSTA | awaiting the endorsement by Coghsta | Approved land tenure application | Not Achieved |
| SR03    | Land Use Management | Number of Sites boundary identification at Game Farm Extension 45    | R750 000        | R750 000        | R750 000    | 100                      | 300 Sites boundary identified at Game Farm                                      | 311 Sites boundary identified at Game Farm                                          | 11                                     | The settlement block had extra 11                           | None                                | Surveyor report                  | Achieved     |

| KPI No. | Programme       | KPI                                                                              | Original Budget | Adjusted Budget | Expenditure | Audited 2023-24 Baseline | 2024/2025                                                                              |                                                                                  |                                           |                                                            |                                                |                                                  |              |
|---------|-----------------|----------------------------------------------------------------------------------|-----------------|-----------------|-------------|--------------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|-------------------------------------------|------------------------------------------------------------|------------------------------------------------|--------------------------------------------------|--------------|
|         |                 |                                                                                  |                 |                 |             |                          | Adjusted Annual Target                                                                 | Actual Performance                                                               | Variance                                  | Reason for variance                                        | Measures to improve performance                | Evidence                                         | Achievement  |
|         |                 |                                                                                  |                 |                 |             |                          | Extension 45 completed by 30 June 2025                                                 | Extension 45 completed                                                           |                                           | sites than anticipated                                     |                                                |                                                  |              |
| SR04    | Site boundaries | Number of Sites boundary identification at Groblersdal Extension 52 (industrial) | R5000000        | R500 000        | 500 000.00  | 75                       | 100 Sites boundary identified at Groblersdal extension 52 (Industrial) by 30 June 2025 | 100 sites boundary identified at Groblersdal extension 52 (Industrial) completed | none                                      | None                                                       | None                                           | Surveyor report                                  | Achieved     |
| SR05    | By-Law          | Reviewal of SPLUM By -law                                                        | Opex            | Opex            | 0.00        | New                      | Reviewed draft SPLUM By-law in place by 30 June 2025                                   | Reviewed Draft SPLUM by-law not in place                                         | Draft SPLUM by-law in place               | committee members schedule clashes with municipal schedule | alignment of schedules between the two parties | Reviewed draft SPLUM by-law                      | Not Achieved |
| SR06    | By-Law          | Development of Building Regulations By-law                                       | Opex            | Opex            | 0.00        | New                      | Building Regulation By-law developed by 30 June 2025                                   | Building regulation By-law not developed                                         | Draft building regulation by-law in place | committee members schedule clashes with municipal schedule | None                                           | Council resolution and building regulation bylaw | Not Achieved |

| KPI No. | Programme                                     | KPI                                       | Original Budget | Adjusted Budget | Expenditure | Audited 2023-24 Baseline | 2024/2025                                                    |                                              |          |                     |                                 |                         |             |
|---------|-----------------------------------------------|-------------------------------------------|-----------------|-----------------|-------------|--------------------------|--------------------------------------------------------------|----------------------------------------------|----------|---------------------|---------------------------------|-------------------------|-------------|
|         |                                               |                                           |                 |                 |             |                          | Adjusted Annual Target                                       | Actual Performance                           | Variance | Reason for variance | Measures to improve performance | Evidence                | Achievement |
| SR07    | Compliance with National building regulations | % of building plans received and assessed | n/a             | n/a             | 0.00        | 100%                     | 100% of building plans received and assessed by 30 June 2025 | 100% of building plans received and assessed | none     | None                | None                            | Building plans register | Achieved    |

## KPA 2: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

**Strategic objectives: To build capable, responsive, accountable, effective and efficient municipal institutions and administration**

| KPI No. | Program me               | KPI                                                                          | Original Budget | Adjusted Budget | Special Adjusted budget | Expenditure | Audited 2023-24 Baseline | 2024/2025                                                                                      |                                                                               |          |                                                      |                                                                                      |                         |              |
|---------|--------------------------|------------------------------------------------------------------------------|-----------------|-----------------|-------------------------|-------------|--------------------------|------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|----------|------------------------------------------------------|--------------------------------------------------------------------------------------|-------------------------|--------------|
|         |                          |                                                                              |                 |                 |                         |             |                          | Adjusted Annual Target                                                                         | Actual Performance                                                            | Variance | Reason for variance                                  | Measures to improve performance                                                      | Evidence                | Achievem ent |
| ID 01   | Performan ce managem ent | % of KPI and projects attaining organizational targets (total organization)  | n/a             | n/a             | n/a                     | n/a         | 78%                      | 100% of KPI and projects attaining organizational targets (total organization) by 30 June 2025 | 84% of KPI and projects attaining organizational targets (total organization) | 16%      | none achievem ent of targets by various department s | Accounting officer to engage with senior managers for coaching and mentoring session | Performa nce report     | Not Achieved |
| ID 02   | Performan ce managem ent | Approval of final SDBIP by Mayor within 28 days after approval of IDP/Budget | n/a             | n/a             | n/a                     | n/a         | 1                        | Approval of final SDBIP by Mayor within 28 days after approval of IDP/Budget                   | Approval of final SDBIP by Mayor within 28 days after approval of IDP/Budget  | None     | None                                                 | None                                                                                 | Approved SDBIP          | Achieved     |
| ID 03   | OHS                      | Submission of return of earnings (ROE)                                       | Opex            | Opex            | Opex                    | Opex        | 100%                     | 100% Submission of return of earnings by 30 June 2025                                          | 100% Submission of return of earnings completed                               | None     | None                                                 | None                                                                                 | Letter of good standing | Achieved     |

| KPI No. | Program me | KPI                                                                      | Original Budget | Adjusted Budget | Special Adjusted budget | Expenditure | Audited 2023-24 Baseline | 2024/2025                                                                                                  |                                                                                            |          |                                                                                    |                                                                                |                                                    |              |
|---------|------------|--------------------------------------------------------------------------|-----------------|-----------------|-------------------------|-------------|--------------------------|------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|----------|------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|----------------------------------------------------|--------------|
|         |            |                                                                          |                 |                 |                         |             |                          | Adjusted Annual Target                                                                                     | Actual Performance                                                                         | Variance | Reason for variance                                                                | Measures to improve performance                                                | Evidence                                           | Achievement  |
| ID 04   | LLF        | Number of LLF meetings held                                              | n/a             | n/a             | n/a                     | n/a         | New                      | 8 LLF meetings held by 30 June 2025                                                                        | 8 LLF meetings held                                                                        | None     | none                                                                               | none                                                                           | Attendance registers and minutes                   | Achieved     |
| ID 05   | ICT        | Turnaround time in placing documents & information the municipal website | n/a             | n/a             | n/a                     | n/a         | 5 working days           | 5 working days turnaround time in placing documents & information on the municipal website by 30 June 2025 | 5 working days turnaround time in placing documents & information on the municipal website | none     | None                                                                               | None                                                                           | Website register                                   | Achieved     |
| ID 06   | ICT        | % of reported ICT incidents resolved                                     | n/a             | n/a             | n/a                     | n/a         | 100%                     | 100% of reported ICT incidents resolved by 30 June 2025                                                    | 100% of reported ICT incidents resolved                                                    | none     | None                                                                               | None                                                                           | ICT job card reports                               | Achieved     |
| ID 07   | ICT        | % Reviewal of ICT Master Systems Plan                                    | n/a             | n/a             | n/a                     | n/a         | new                      | 100% Reviewal of ICT Master Systems Plan by 30 June 2025                                                   | 0% Reviewal of ICT Master Systems Plan                                                     | 100%     | the outcome of security vulnerability and penetration assessments report from CSIR | the outcome will be incorporate in the master plan and be submitted to council | Reviewed master system plan and council resolution | Not Achieved |

| KPI No. | Program me                      | KPI                                                      | Original Budget | Adjusted Budget | Special Adjusted budget | Expenditure | Audited 2023-24 Baseline | 2024/2025                                                         |                                                                   |          |                     |                                 |                             |             |
|---------|---------------------------------|----------------------------------------------------------|-----------------|-----------------|-------------------------|-------------|--------------------------|-------------------------------------------------------------------|-------------------------------------------------------------------|----------|---------------------|---------------------------------|-----------------------------|-------------|
|         |                                 |                                                          |                 |                 |                         |             |                          | Adjusted Annual Target                                            | Actual Performance                                                | Variance | Reason for variance | Measures to improve performance | Evidence                    | Achievement |
|         |                                 |                                                          |                 |                 |                         |             |                          |                                                                   |                                                                   |          | was delayed         | in the next council meeting     |                             |             |
| ID 08   | ICT                             | % of Servers uptime reported                             | n/a             | n/a             | n/a                     | n/a         | 100%                     | 99%-100% of Servers uptime reported by 30 June 2025               | 99% of Servers uptime reported                                    | none     | None                | None                            | Server availability reports | Achieved    |
| ID 09   | Municipal infrastructure grant  | Number of MIG reports submitted to COGHSTA               | n/a             | n/a             | n/a                     | n/a         | 12                       | 12 MIG reports submitted to Coghsta by 30 June 2025               | 12 MIG reports submitted to COGHSTA by 30 June 2025               | none     | None                | None                            | Proof of submission Coghsta | Achieved    |
| ID 10   | Integrated national energy plan | Number of INEP reports submitted to Department of Energy | n/a             | n/a             | n/a                     | n/a         | 12                       | 12 INEP reports submitted to Department of Energy by 30 June 2025 | 12 INEP reports submitted to Department of Energy by 30 June 2025 | none     | None                | None                            | Proof of submission to DOE  | Achieved    |

| KPI No.          | Program me                                                          | KPI                                                                              | Original Budget | Adjusted Budget | Special Adjusted budget | Expenditure   | Audited 2023-24 Baseline | 2024/2025                                                                 |                                                                               |          |                                                                            |                                                                  |                    |              |
|------------------|---------------------------------------------------------------------|----------------------------------------------------------------------------------|-----------------|-----------------|-------------------------|---------------|--------------------------|---------------------------------------------------------------------------|-------------------------------------------------------------------------------|----------|----------------------------------------------------------------------------|------------------------------------------------------------------|--------------------|--------------|
|                  |                                                                     |                                                                                  |                 |                 |                         |               |                          | Adjusted Annual Target                                                    | Actual Performance                                                            | Variance | Reason for variance                                                        | Measures to improve performance                                  | Evidence           | Achievement  |
| CAPITAL PROJECTS |                                                                     |                                                                                  |                 |                 |                         |               |                          |                                                                           |                                                                               |          |                                                                            |                                                                  |                    |              |
| ID 11            | Computer equipment (servers, laptops, desktops, switches, printers) | % expenditure on computer equipment (servers Laptops Desktops Switches Printers) | R1 360 404      | R1 360 404      | R1 939 725              | R1 895 487.93 | 99.31%                   | 90% minimum expenditure on computer equipment by 30 June 2025             | 96% minimum expenditure of computer equipment (1 599 755,55/1 660 404,00*100) | 6%       | Increased demand caused by hardware that had reached its end of Life       | None                                                             | Expenditure report | Achieved     |
| ID 12            | Furniture and office equipment                                      | % expenditure on furniture and office equipment                                  | R300 000        | R710 000        | R1 315 569              | R1 308 413.11 | 87%                      | 95% minimum expenditure on furniture and office equipment by 30 June 2025 | 95% minimum expenditure on furniture and office equipment                     | 0%       | None                                                                       | None                                                             | Expenditure report | Achieved     |
| ID 13            | Office furniture                                                    | % Expenditure on office furniture                                                | R300 000        | R50 000         | R50 000                 | R0            | New                      | 95% minimum expenditure on office furniture by 30 June 2025               | 0% minimum expenditure on office furniture                                    | 95%      | The furniture was meant for municipal court, and it is not yet established | Procurement will be done once the municipal court is established | Expenditure report | not achieved |

| KPI No. | Program me      | KPI                                     | Original Budget | Adjusted Budget | Special Adjusted budget | Expenditure | Audited 2023-24 Baseline | 2024/2025                                                                                |                                                                   |          |                                                                                     |                                 |                    |             |
|---------|-----------------|-----------------------------------------|-----------------|-----------------|-------------------------|-------------|--------------------------|------------------------------------------------------------------------------------------|-------------------------------------------------------------------|----------|-------------------------------------------------------------------------------------|---------------------------------|--------------------|-------------|
|         |                 |                                         |                 |                 |                         |             |                          | Adjusted Annual Target                                                                   | Actual Performance                                                | Variance | Reason for variance                                                                 | Measures to improve performance | Evidence           | Achievement |
| ID 14   | Air conditioner | % Expenditure on Air conditioner        | R182 526        | R182 526        | R592 000                | R592 000    | 50%                      | 90% minimum expenditure on Air conditioner (procurement and maintenance) by 30 June 2025 | 100% expenditure on Air conditioner (procurement and maintenance) | 10%      | The budget was adjusted upwards to accommodate extra procurement of air conditioner | None                            | Expenditure report | Achieved    |
| ID 15   | Mobile office   | Number of mobile offices to be procured | R0              | R0              | R277 957                | R241 702.09 | new                      | 1 mobile offices to be procured by 30 June 2025                                          | 1 mobile offices to be procured                                   | 0        | None                                                                                | None                            | Expenditure report | Achieved    |

### KPA: 3 LOCAL ECONOMIC DEVELOPMENT

Strategic objectives: To promote conducive environment for economic growth and development

| KPI No. | Programme | KPI                                                                                | Original Budget | Adjusted Budget | Expenditure | Audited 2023-24 Baseline | 2024/2025                                                                                          |                                                                               |          |                                                             |                                 |                    |             |
|---------|-----------|------------------------------------------------------------------------------------|-----------------|-----------------|-------------|--------------------------|----------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|----------|-------------------------------------------------------------|---------------------------------|--------------------|-------------|
|         |           |                                                                                    |                 |                 |             |                          | Adjusted Annual Target                                                                             | Actual Performance                                                            | Variance | Reason for variance                                         | Measures to improve performance | Evidence           | Achievement |
| LED 01  | EPWP      | Number of work opportunities created through public works programme (EPWP) (GKPI)  | EPWP grant      | EPWP grant      | EPWP grant  | 120                      | 186 work opportunities created through public works programme (EPWP) (GKPI) by 30 September 2024   | 201 work opportunities created through public works programme (EPWP) (GKPI)   | 15       | Additional appointment was done through contracted services | None                            | List of appointees | Achieved    |
| LED 02  | CWP       | Number of work opportunities created through Community work programme (CWP) (GKPI) | CWP grant       | CWP grant       | CWP grant   | 1099                     | 1000 work opportunities created through Community work programme (CWP) (GKPI) by 30 September 2024 | 1001 work opportunities created through Community work programme (CWP) (GKPI) | 1        | Allocated grant allowed to employ extra one personnel       | None                            | List of appointees | Achieved    |

| KPI No. | Programme                | KPI                                                                                               | Original Budget | Adjusted Budget | Expenditure | Audited 2023-24 Baseline | 2024/2025                                                                                                  |                                                                                            |          |                     |                                 |                                                    |             |
|---------|--------------------------|---------------------------------------------------------------------------------------------------|-----------------|-----------------|-------------|--------------------------|------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|----------|---------------------|---------------------------------|----------------------------------------------------|-------------|
|         |                          |                                                                                                   |                 |                 |             |                          | Adjusted Annual Target                                                                                     | Actual Performance                                                                         | Variance | Reason for variance | Measures to improve performance | Evidence                                           | Achievement |
| LED 03  | Businesses               | Number of formal Business licence audit conducted in terms of Limpopo registration Act 05 of 2003 | n/a             | n/a             | n/a         | 190                      | 96 formal Business licence audit conducted in terms of Limpopo registration Act 05 of 2003 by 30 June 2025 | 96 formal Business licence audit conducted in terms of Limpopo registration Act 05 of 2003 | 0        | None                | None                            | Business license audit report                      | Achieved    |
| LED 04  | Tourism sector plan      | Development of Tourism sector plan                                                                | n/a             | n/a             | n/a         | New                      | Tourism Sector Plan developed and approved by council by 30 June 2025                                      | Tourism Sector Plan developed and approved by council                                      | None     | none                | None                            | Council resolution and tourism sector plan         | Achieved    |
| LED 05  | Agricultural sector plan | Development of Agricultural sector plan                                                           | n/a             | n/a             | n/a         | New                      | Agricultural sector plan developed and approved by council by 30 June 2025                                 | Agricultural sector plan developed and approved by council                                 | None     | None                | None                            | Council resolution and agricultural sector plan    | Achieved    |
| LED 06  | SMME                     | Number of SMME and Co-operatives capacity building workshops / Training held [LED Training]       | Opex            | Opex            | Opex        | 17                       | 12 SMME's and Co-operatives capacity building workshops / Training held by 30 June 2025 [LED Training]     | 12 SMME's and Co-operatives capacity building workshops / Training held                    | None     | None                | None                            | Training/ workshop Report and attendance registers | Achieved    |

| KPI No. | Programme | KPI                                                                        | Original Budget | Adjusted Budget | Expenditure   | Audited 2023-24 Baseline | 2024/2025                                                            |                                                                      |          |                                                                                                                                                    |                                 |                    |             |
|---------|-----------|----------------------------------------------------------------------------|-----------------|-----------------|---------------|--------------------------|----------------------------------------------------------------------|----------------------------------------------------------------------|----------|----------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------|-------------|
|         |           |                                                                            |                 |                 |               |                          | Adjusted Annual Target                                               | Actual Performance                                                   | Variance | Reason for variance                                                                                                                                | Measures to improve performance | Evidence           | Achievement |
| LED 07  | EPWP      | Number of job opportunities created through infrastructure projects (GKPI) | MIG/INEP/EMLM   | MIG/INEP/EMLM   | MIG/INEP/EMLM | 232                      | 295 job opportunities created through infrastructure projects (GKPI) | 348 job opportunities created through infrastructure projects (GKPI) | 53       | Municipality received new funding for municipal Disaster grant during mid-year to implement four new projects which created more job opportunities | None                            | List of appointees | Achieved    |

#### KPA 4: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objectives: To provide for basic services delivery and sustainable infrastructural development.

| Ward no | KPI No. | Program me/<br>Projects | KPI                                                                  | Original Budget | Adjusted Budget | Special Adjusted Budget | Expenditure    | Audited 2023-24 Baseline                                                        | 2024/2025                                                                                      |                                                                                |                                                           |                                                                                              |                                                 |                                              |              |
|---------|---------|-------------------------|----------------------------------------------------------------------|-----------------|-----------------|-------------------------|----------------|---------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|-----------------------------------------------------------|----------------------------------------------------------------------------------------------|-------------------------------------------------|----------------------------------------------|--------------|
|         |         |                         |                                                                      |                 |                 |                         |                |                                                                                 | Adjusted Annual Target                                                                         | Actual Performance                                                             | Variance                                                  | Reason for variance                                                                          | Measures to improve performance                 | Evidence                                     | Achievement  |
|         | BS 01   | Indigent                | % of registered indigents who receives free basic electricity (GKPI) | R7 247 435.78   | R9 976 628      | R9 156 628              | R8 684 385.56  | 20%                                                                             | 10% of registered indigents who receives free basic electricity by 30 June 2025                | 40% of registered indigents who receives free basic electricity                | 30%                                                       | The total number of registered indigents reduced due to data cleansing (removal of deceased) | none                                            | Indigent register and Eskom beneficiary list | Achieved     |
|         | BS 02   | Waste management        | Waste removal in Groblersdal Hlogotlou Roosenekaal Motetema          | R17 331 344.46  | R10 804 176     | R10 804 176             | R10 599 488.23 | waste removal in Groblersdal x102 Hlogotlou x103 Roosenekaal x104 Motetema x 52 | 364 Waste removal in Groblersdal 104 Hlogotlou 103 Roosenekaal 105 Motetema 52 by 30 June 2025 | 353 Waste removal in Groblersdal 103 Hlogotlou 101 Roosenekaal 102 Motetema 47 | 11 Groblersdal 01 Hlogotlou 02 Roosenekaal 03 Motetema 07 | The calculations were based on number of weeks                                               | To calculate the actual number of calendar days | Waste removal reports and copy of logbook    | Not Achieved |
|         | BS 03   |                         | Number of initiatives held                                           | n/a             | n/a             | n/a                     | n/a            | 4                                                                               | 4                                                                                              | 4                                                                              |                                                           | none                                                                                         | none                                            | Library reports and                          | Achieved     |

| Ward no | KPI No. | Program me/<br>Projects         | KPI                                                  | Original Budget | Adjusted Budget | Special Adjusted Budget | Expenditure | Audited 2023-24 Baseline                                      | 2024/2025                                                               |                                                         |          |                                                           |                                 |                                             |             |
|---------|---------|---------------------------------|------------------------------------------------------|-----------------|-----------------|-------------------------|-------------|---------------------------------------------------------------|-------------------------------------------------------------------------|---------------------------------------------------------|----------|-----------------------------------------------------------|---------------------------------|---------------------------------------------|-------------|
|         |         |                                 |                                                      |                 |                 |                         |             |                                                               | Adjusted Annual Target                                                  | Actual Performance                                      | Variance | Reason for variance                                       | Measures to improve performance | Evidence                                    | Achievement |
|         |         | Education and libraries         | to promote library facilities                        |                 |                 |                         |             |                                                               | initiatives held to promote library facilities by 30 June 2025          | initiatives held to promote library facilities          | 0        |                                                           |                                 | attendance register                         |             |
|         | BS 04   | Disaster management             | Number of disaster awareness campaigns conducted     | Opex            | Opex            | Opex                    | Opex        | 2                                                             | 4 of disaster awareness campaigns conducted by 30 June 2025             | 4 of disaster awareness campaigns conducted             | 0        | none                                                      | none                            | Disaster reports and attendance register    | Achieved    |
|         | BS 05   |                                 | Turnaround time of attending disaster cases reported | Opex            | Opex            | Opex                    | Opex        | 48 hours turnaround time of attending disaster cases reported | 48 turnaround time of attending disaster cases reported by 30 June 2025 | 48 turnaround time of attending disaster cases reported | 0        | none                                                      | none                            | Completed assessment form                   | Achieved    |
| n/a     | BS 06   | Lawn mowers and other equipment | Number of Brush cutters procured                     | R300 000        | R300 000        | R572 125                | R549 368    | 7                                                             | 3 Brush cutters procured by 31 December 2024                            | 4 Brush cutters procured                                | 1        | Allocated budget was enough to procure extra brush cutter | None                            | Delivery note/ order and expenditure report | Achieved    |
| 10      | BS 07   | Elandsdoorn/                    | Fencing of Elandsdoorn/                              | R800 000        | R800 400        |                         |             | New                                                           | Fencing of 400m Elandsdoorn /                                           | Fencing of 400m Elandsdoorn /                           |          | None                                                      | None                            | Completion certificate                      | Achieved    |

| Ward no           | KPI No. | Program me/<br>Projects                         | KPI                                                                        | Original Budget | Adjusted Budget | Special Adjusted Budget | Expenditure | Audited 2023-24 Baseline | 2024/2025                                                                                                                      |                                                                                                                          |          |                                                                           |                                 |                        |             |
|-------------------|---------|-------------------------------------------------|----------------------------------------------------------------------------|-----------------|-----------------|-------------------------|-------------|--------------------------|--------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|----------|---------------------------------------------------------------------------|---------------------------------|------------------------|-------------|
|                   |         |                                                 |                                                                            |                 |                 |                         |             |                          | Adjusted Annual Target                                                                                                         | Actual Performance                                                                                                       | Variance | Reason for variance                                                       | Measures to improve performance | Evidence               | Achievement |
|                   |         | Ntwane cemetery                                 | Ntwane Cemetery                                                            |                 |                 | R801 836                | R800 400    |                          | Ntwane cemetery with precast concrete palisade by 31 March 2025                                                                | Ntwane cemetery with precast concrete palisade completed                                                                 | None     |                                                                           |                                 |                        |             |
| 07                | BS 08   | Elandsdoorn landfill site / waste disposal site | Fencing of Elandsdoorn landfill/ waste disposal site                       | R1000 000       | R1000 000       | R1 151 032              | R1 150 000  | New                      | Fencing of 700m Elandsdoorn landfill / waste disposal site with concrete palisade fence and steel sliding gate by 30 June 2025 | Fencing of 700m Elandsdoorn landfill / waste disposal site with concrete palisade fence and steel sliding gate completed | None     | None                                                                      | None                            | Completion certificate | Achieved    |
| Variou<br>s wards | BS 09   | Land fill site notice boards                    | Number of landfill site notice boards and directional signs to be procured | R100 000        | R100 000        | R100 000                | R89 100     | New                      | 2 landfill site notice boards and directional signs to be procured by 30 June 2025                                             | 3 of landfill site notice boards and directional signs to be procured                                                    | 1        | The available budget was sufficient to procure one extra directional sign | None                            | Delivery note          | Achieved    |

| Ward no | KPI No. | Program me/<br>Projects                   | KPI                                                                            | Original Budget | Adjusted Budget | Special Adjusted Budget | Expenditure | Audited 2023-24 Baseline | 2024/2025                                                                                |                                                                                       |          |                     |                                 |                        |             |
|---------|---------|-------------------------------------------|--------------------------------------------------------------------------------|-----------------|-----------------|-------------------------|-------------|--------------------------|------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|----------|---------------------|---------------------------------|------------------------|-------------|
|         |         |                                           |                                                                                |                 |                 |                         |             |                          | Adjusted Annual Target                                                                   | Actual Performance                                                                    | Variance | Reason for variance | Measures to improve performance | Evidence               | Achievement |
| 13      | BS 10   | Groblersdal landfill site                 | Fencing of Groblersdal land fill site                                          | R0              | R0              | R434 783                | R434 000    | New                      | Fencing of Groblersdal landfill site with concrete palisade completed by 30 June 2025    | Fencing of Groblersdal landfill site with concrete palisade completed by 30 June 2025 | None     | None                | None                            | Completion certificate | Achieved    |
| 16      | BS 11   | Electrification of Doorom                 | Development of designs for Electrical infrastructure at Doorom                 | R200 000        | R200 000        | R199 392                | R199 392    | New                      | Detailed designs for electrical infrastructure at Doorom developed by 30 June 2025       | Detailed designs for electrical infrastructure at Doorom developed                    | None     | none                | none                            | Detailed design report | Achieved    |
| 01      | BS 12   | Electrification of Lusaka                 | Development of Designs for Electrical infrastructure at Lusaka                 | R200 000        | R200 000        | R200 000                | R200 000    | New                      | Detailed designs for electrical infrastructure at Lusaka developed by 30 June 2025       | Detailed designs for electrical infrastructure at Lusaka developed                    | None     | None                | None                            | Detailed design report | Achieved    |
| 04      | BS 13   | Electrification of Ntswelemotse extension | Development of designs for Electrical infrastructure at Ntswelemotse Extension | R200 000        | R200 000        | R200 000                | R200 000    | New                      | Detailed designs for electrical infrastructure at Ntswelemotse developed by 30 June 2025 | Detailed designs for electrical infrastructure at Ntswelemotse developed              | None     | None                | None                            | Detailed design report | Achieved    |

| Ward no | KPI No. | Program me/<br>Projects                     | KPI                                                                                  | Original Budget | Adjusted Budget | Special Adjusted Budget | Expenditure   | Audited 2023-24 Baseline | 2024/2025                                                                                            |                                                                                      |          |                     |                                 |                        |             |
|---------|---------|---------------------------------------------|--------------------------------------------------------------------------------------|-----------------|-----------------|-------------------------|---------------|--------------------------|------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|----------|---------------------|---------------------------------|------------------------|-------------|
|         |         |                                             |                                                                                      |                 |                 |                         |               |                          | Adjusted Annual Target                                                                               | Actual Performance                                                                   | Variance | Reason for variance | Measures to improve performance | Evidence               | Achievement |
| 05      | BS 14   | Electrification of Oorlog                   | Development of designs for Electrical infrastructure at Oorlog                       | R200 000        | R200 000        | R200 000                | R200 000      | New                      | Detailed designs for electrical infrastructure at Oorlog developed by 30 June 2025                   | Detailed designs for electrical infrastructure at Oorlog developed                   | None     | None                | None                            | Detailed design report | Achieved    |
| 16      | BS 15   | Electrification of Zaaiplaas police station | Development of designs for Electrical infrastructure at Zaaiplaas Police Station     | R200 000        | R200 000        | R200 000                | R200 000      | New                      | Detailed designs for electrical infrastructure at Zaaiplaas police station developed by 30 June 2025 | Detailed designs for electrical infrastructure at Zaaiplaas police station developed | None     | None                | None                            | Detailed design report | Achieved    |
| 24      | BS 16   | Electrification of Luckau maganagobushwa    | Number of stands reticulated with electrical infrastructure at Luckau Maganagobushwa | R5 277 000      | R5 277 000      | R6 262 219              | R6 262 218.31 | New                      | 226 stands reticulated with electrical infrastructure at Luckau Maganagobushwa by 30 June 2025       | 226 stands reticulated with electrical infrastructure at Luckau Maganagobushwa       | 0        | none                | none                            | Completion certificate | Achieved    |

| Ward no | KPI No. | Program me/<br>Projects               | KPI                                                                               | Original Budget | Adjusted Budget | Special Adjusted Budget | Expenditure   | Audited 2023-24 Baseline | 2024/2025                                                                                      |                                                                                |          |                     |                                  |                        |             |
|---------|---------|---------------------------------------|-----------------------------------------------------------------------------------|-----------------|-----------------|-------------------------|---------------|--------------------------|------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|----------|---------------------|----------------------------------|------------------------|-------------|
|         |         |                                       |                                                                                   |                 |                 |                         |               |                          | Adjusted Annual Target                                                                         | Actual Performance                                                             | Variance | Reason for variance | Measure s to improve performance | Evidence               | Achievement |
| 09      | BS 17   | Electrification of Phooko             | Number of stands reticulated with electrical infrastructure at Phooko             | R3000 000       | R3000 000       | R1 942 389              | R1 942 389.77 | new                      | 123 stands reticulated with electrical infrastructure at Phooko by 30 June 2025                | 123 stands reticulated with electrical infrastructure at Phooko                | 0        | None                | None                             | Completion certificate | Achieved    |
| 23      | BS 19   | Electrification of mantrombi          | Number of stands reticulated with electrical infrastructure at Mantrombi          | R2000 000       | R2000 000       | R2000 000               | R2000 000.01  | New                      | 82 of stands reticulated with electrical infrastructure at Mantrombi by 30 June 2025           | 82 of stands reticulated with electrical infrastructure at Mantrombi           | 0        | None                | None                             | Completion certificate | Achieved    |
| 31      | BS 20   | Electrification of Motetema high view | Number of stands reticulated with electrical infrastructure at Motetema High view | R2000 000       | R2000 000       | R2000 000               | R2000 000     | New                      | 100 of stands reticulated with electrical infrastructure at Motetema High view by 30 June 2025 | 100 of stands reticulated with electrical infrastructure at Motetema High view | 0        | None                | None                             | Completion certificate | Achieved    |

| Ward no       | KPI No. | Program me/<br>Projects        | KPI                                                                        | Original Budget | Adjusted Budget | Special Adjusted Budget | Expenditure | Audited 2023-24 Baseline        | 2024/2025                                                                                                                                          |                                                                                                                                     |          |                                                  |                                 |                        |             |
|---------------|---------|--------------------------------|----------------------------------------------------------------------------|-----------------|-----------------|-------------------------|-------------|---------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|----------|--------------------------------------------------|---------------------------------|------------------------|-------------|
|               |         |                                |                                                                            |                 |                 |                         |             |                                 | Adjusted Annual Target                                                                                                                             | Actual Performance                                                                                                                  | Variance | Reason for variance                              | Measures to improve performance | Evidence               | Achievement |
| 18            | BS 21   | Electrification of magukubjane | Number of stands reticulated with electrical infrastructure at Magukubjane | R4 267 000      | R4 267 000      | R4 340 000              | R4 340 000  | Designs of 100 stands Completed | 177 stands reticulated with electrical infrastructure at Magukubjane by 30 June 2025                                                               | 212 stands reticulated with electrical infrastructure at Magukubjane                                                                | 35       | Mushrooming of shacks after site was handed over | None                            | Completion certificate | Achieved    |
| Various wards | BS 22   | Energy efficiency              | Retrofitting of energy efficiency lights on high mast and streetlights     | R4000 000       | R4000 000       | R4000 000               | R3 999 500  | New                             | Retrofitting of energy efficiency lights on high mast and streetlights completed in various wards (3,5,7,8,9,10,12,13,14,27,30,31) by 30 June 2025 | Retrofitting of energy efficiency lights on high mast and street lights completed in various wards (3,5,7,8,9,10,12,13,14,27,30,31) | None     | none                                             | none                            | Completion certificate | Achieved    |
| 12            | BS 23   | Groblersdal traffic lights     | Number of traffic lights set installed                                     | R434 783        | R500 000        | R612 266                | R612 266    | New                             | 1 traffic lights set installed at Corner Van Riebeeck and Noordlaam street completed by 30 June 2025                                               | 1 traffic lights set installed at Corner Van Riebeeck and Noordlaam street completed                                                | 0        | none                                             | none                            | Completion certificate | Achieved    |

| Ward no | KPI No. | Program me/<br>Projects                                  | KPI                                                                                | Original Budget | Adjusted Budget | Special Adjusted Budget | Expenditure    | Audited 2023-24 Baseline                                    | 2024/2025                                                                                    |                                                                              |          |                     |                                  |                                                                                                                                                                                                           |             |
|---------|---------|----------------------------------------------------------|------------------------------------------------------------------------------------|-----------------|-----------------|-------------------------|----------------|-------------------------------------------------------------|----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|----------|---------------------|----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
|         |         |                                                          |                                                                                    |                 |                 |                         |                |                                                             | Adjusted Annual Target                                                                       | Actual Performance                                                           | Variance | Reason for variance | Measure s to improve performance | Evidence                                                                                                                                                                                                  | Achievement |
| 29      | BS 24   | Upgrading of Mokumong access road to Maratheng taxi rank | Number of km of paved road At Mokumong access road to Maratheng taxi rank upgraded | R10 989 800     | R2 927 427      | R22 892 002             | R19 964 574.64 | 2,3 km of sub-base 0.99km base layer construction completed | 2.5 km of paved road At Mokumong access road to Maratheng taxi rank upgraded by 30 June 2025 | 2.5 km of paved road At Mokumong access road to Maratheng taxi rank upgraded | 0km      | None                | None                             | Completion certificate<br><br>This is a multi-year project and the planned target of 2.5km was implemented but the completion certificate cannot be issued hence progress report is submitted as evidence | Achieved    |
| 08      | BS 25   | Upgrading of Malaeneng A Ntwane access road              | Number of km of paved road at Malaeneng A Ntwane access road upgraded              | R17 750 000     | R17 877 013     | R21 304 216             | R21 368 719.91 | 3,4km sub-base and 2,9km base layer construction            | 3.5 km of paved road at Malaeneng A Ntwane access road upgrading completed by 30 June 2025   | 3.5 km of paved road at Malaeneng A Ntwane access road upgrading completed   | 0km      | none                | none                             | Completion certificate                                                                                                                                                                                    | Achieved    |

| Ward no | KPI No. | Program me/<br>Projects | KPI                                          | Original Budget                                                                          | Adjusted Budget | Special Adjusted Budget | Expenditure | Audited 2023-24 Baseline | 2024/2025                                                  |                                                                                                    |                                                                                                |                     |                                              |                                          |                                                                                                         |              |
|---------|---------|-------------------------|----------------------------------------------|------------------------------------------------------------------------------------------|-----------------|-------------------------|-------------|--------------------------|------------------------------------------------------------|----------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|---------------------|----------------------------------------------|------------------------------------------|---------------------------------------------------------------------------------------------------------|--------------|
|         |         |                         |                                              |                                                                                          |                 |                         |             |                          | Adjusted Annual Target                                     | Actual Performance                                                                                 | Variance                                                                                       | Reason for variance | Measures to improve performance              | Evidence                                 | Achievement                                                                                             |              |
|         |         |                         |                                              |                                                                                          |                 |                         |             | completed                |                                                            |                                                                                                    |                                                                                                |                     |                                              |                                          |                                                                                                         |              |
| f       | 15      | BS 26                   | Upgrading of Maraganeng internal access road | Number of km of paved road at Maraganeng internal access road upgraded                   | R16 574 200     | R1 155 383              | R11 054 932 | R11 054 932              | 0 km Construction of Subbase and base layer                | 3.5 km of paved road at Maraganeng internal access road upgrading completed by 30 June 2025        | 1.2km of paved road at Maraganeng internal access road upgrading completed                     | 2.3km               | Delays due to community instability          | Continuous engagement with the community | Completion certificate                                                                                  | Not Achieved |
| 03      |         | BS 27                   | Upgrading of kgobokwane-kgaphamadi road      | Number of km of tarred road and 2 culvert bridges at Kgobokwane-Kgaphamadi road upgraded | R11 000 000     | R2 834 257              | R29 302 294 | R26 468 730              | 3,6km sub-base and 3,6km base layer construction completed | 3.7 km of tarred road and 2 culvert bridges at Kgobokwane-Kgaphamadi road upgraded by 30 June 2025 | 4.8 km of tarred road at Kgobokwane Kgaphamadi road and 2 culverts bridges upgrading completed | 1.1km               | the project it's a multi-year project of 5km | None                                     | Completion certificate<br><br>The project it's a multi-year project and the planned target of 3.7km was | Achieved     |

| Ward no | KPI No. | Program me/ Projects    | KPI                                                     | Original Budget | Adjusted Budget | Special Adjusted Budget | Expenditure    | Audited 2023-24 Baseline | 2024/2025                                                                                                                                                                                                                   |                                                                   |          |                     |                                 |                                                                                             |             |
|---------|---------|-------------------------|---------------------------------------------------------|-----------------|-----------------|-------------------------|----------------|--------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|----------|---------------------|---------------------------------|---------------------------------------------------------------------------------------------|-------------|
|         |         |                         |                                                         |                 |                 |                         |                |                          | Adjusted Annual Target                                                                                                                                                                                                      | Actual Performance                                                | Variance | Reason for variance | Measures to improve performance | Evidence                                                                                    | Achievement |
|         |         |                         |                                                         |                 |                 |                         |                |                          |                                                                                                                                                                                                                             |                                                                   |          |                     |                                 | exceeded but the completion certificate cannot be issued hence progress report is submitted |             |
| 27      | BS 28   | Tafelkop sports stadium | Upgrading and Re-Furnishment of Tafelkop Sports stadium | R10 000 000     | R10 000 000     | R11 821 978             | R12 190 972.29 | New                      | Upgrading and Re-Furnishment of Tafelkop Sports stadium completed by 30 June 2025 (fencing, borehole, ablution facilities, multipurpose court construction, soccer field construction, athletic running track construction) | Upgrading and Re-Furnishment of Tafelkop Sports stadium completed | None     | None                | None                            | Practical completion certificate                                                            | Achieved    |

| Ward no | KPI No. | Program me/<br>Projects                  | KPI                                                                                    | Original Budget | Adjusted Budget | Special Adjusted Budget | Expenditure | Audited 2023-24 Baseline | 2024/2025                                                                                                  |                                                                                            |          |                     |                                 |                        |             |
|---------|---------|------------------------------------------|----------------------------------------------------------------------------------------|-----------------|-----------------|-------------------------|-------------|--------------------------|------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|----------|---------------------|---------------------------------|------------------------|-------------|
|         |         |                                          |                                                                                        |                 |                 |                         |             |                          | Adjusted Annual Target                                                                                     | Actual Performance                                                                         | Variance | Reason for variance | Measures to improve performance | Evidence               | Achievement |
| 26      | BS 29   | Upgrading of Tafelkop Bapeding Bus route | Development of designs for Upgrading of Tafelkop Bapeding Bus route from gravel to tar | R600 000        | R600 000        | R600 000                | R599 843.53 | New                      | Detailed designs for upgrading of Tafelkop Bapeding bus route from gravel to tar developed by 30 June 2025 | Detailed designs for upgrading of Tafelkop Bapeding bus route from gravel to tar developed | None     | None                | None                            | Detailed design report | Achieved    |
| 18      | BS 30   | Upgrading of Talane Bus route            | Development of designs for Upgrading of Talane Bus Route from gravel to tar            | R600 000        | R599 000        | R600 000                | R598 140.89 | New                      | Detailed designs for upgrading of Talane bus route from gravel to tar developed by 30 June 2025            | Detailed designs for upgrading of Talane bus route from gravel to tar developed            | None     | None                | None                            | Detailed design report | Achieved    |
| 04      | BS 31   | Upgrading of Waalkraal Bus route         | Development of designs for Upgrading of Waalkraal Bus Route from gravel to tar         | R700 000        | R700 000        | R700 000                | R691 353.70 | New                      | Detailed designs for upgrading of Waalkraal bus route from gravel to tar developed by 30 June 2025         | Detailed designs for upgrading of Waalkraal bus route from gravel to tar developed         | None     | None                | None                            | Detailed design report | Achieved    |
| 05      | BS 32   | Upgrading of Talane                      | Development of designs for Upgrading of                                                | R300 000        | R300 000        |                         | R299 994.84 | New                      | Detailed designs for upgrading of                                                                          | Detailed designs for upgrading of                                                          | None     | None                | None                            | Detailed design report | Achieved    |

| Ward no | KPI No. | Program me/<br>Projects                                   | KPI                                                                                  | Original Budget | Adjusted Budget | Special Adjusted Budget | Expenditure | Audited 2023-24 Baseline | 2024/2025                                                                                               |                                                                                         |          |                                             |                                                        |                                      |              |
|---------|---------|-----------------------------------------------------------|--------------------------------------------------------------------------------------|-----------------|-----------------|-------------------------|-------------|--------------------------|---------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|----------|---------------------------------------------|--------------------------------------------------------|--------------------------------------|--------------|
|         |         |                                                           |                                                                                      |                 |                 |                         |             |                          | Adjusted Annual Target                                                                                  | Actual Performance                                                                      | Variance | Reason for variance                         | Measures to improve performance                        | Evidence                             | Achievement  |
|         |         | Bus route                                                 | Stompo Bus Road from gravel to tar                                                   |                 |                 | R300 000                |             |                          | Stompo bus road from gravel to tar developed by 30 June 2025                                            | Stompo bus road from gravel to tar developed                                            |          |                                             |                                                        |                                      |              |
| 13      | BS 33   | Groblersdal stormwater                                    | Number of assessments conducted on Groblersdal stormwater network                    | R0              | R0              | R434 783                | R0.00       | New                      | 1 assessment conducted on Groblersdal stormwater network by 30 June 2025                                | 0 assessments conducted on Groblersdal stormwater network                               | 1        | Stormwater network assessment not conducted | The assessment will be done in the next financial year | Stormwater network assessment report | Not Achieved |
| 03      | BS 34   | Construction of Jerusalem / Motsephiri stormwater control | Development of designs for construction of Jerusalema/ Motsephiri stormwater control | R0              | R12 350 000     | R12 350 000             | R492 386.11 | New                      | Detailed designs for construction of Jerusalema/Motsephiri stormwater control developed by 30 June 2025 | Detailed designs for construction of Jerusalema/Motsephiri stormwater control developed | None     | None                                        | None                                                   | Detailed design report               | Achieved     |
| 03      | BS 35   | Re-construct                                              | Development of designs for Re-                                                       | R0              | R3 500 000      |                         | R384 660.63 | New                      | Detailed design for Re-construction of                                                                  | Detailed designs for Re-construction of                                                 | None     | None                                        | None                                                   | Detailed design report               | Achieved     |

| Ward no | KPI No. | Program me/<br>Projects                                      | KPI                                                                                                | Original Budget | Adjusted Budget | Special Adjusted Budget | Expenditure   | Audited 2023-24 Baseline | 2024/2025                                                                                                             |                                                                                                                       |          |                     |                                 |                                  |              |
|---------|---------|--------------------------------------------------------------|----------------------------------------------------------------------------------------------------|-----------------|-----------------|-------------------------|---------------|--------------------------|-----------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|----------|---------------------|---------------------------------|----------------------------------|--------------|
|         |         |                                                              |                                                                                                    |                 |                 |                         |               |                          | Adjusted Annual Target                                                                                                | Actual Performance                                                                                                    | Variance | Reason for variance | Measures to improve performance | Evidence                         | Achievement  |
|         |         | ion of culvert bridge at Kgobokwane village                  | construction of culvert bridge at Kgobokwane village                                               |                 |                 | R3 500 000              |               |                          | culvert bridge at Kgobokwane village developed by 30 June 2025                                                        | culvert bridge at Kgobokwane village developed                                                                        |          |                     |                                 |                                  |              |
| 08      | BS 36   | Reconstruction of gabions on RHS and LHS at Marapong village | Reconstruction of gabions on RHS and LHS at Marapong village                                       | R0              | R1 200 000      | R1 200 000              | R1 200 000    | New                      | Reconstruction of gabions on RHS and LHS at Marapong village completed by 30 June 2025                                | Reconstruction of gabions on RHS and LHS at Marapong village completed                                                | None     | None                | None                            | Practical completion certificate | Achieved     |
| 02      | BS 37   | Upgrading of Moteti road and stormwater control              | Development of designs for Upgrading of Moteti road from gravel to pavement and stormwater control | R0              | R10 600 000     | R10 600 000             | R1 410 579.62 | New                      | Detailed design for Upgrading of Moteti road from gravel to pavement and stormwater control completed by 30 June 2025 | Detailed design for Upgrading of Moteti road from gravel to pavement and stormwater control completed by 30 June 2025 | None     | None                | None                            | Detailed design report           | Achieved     |
| n/a     | BS 38   | Machinery and                                                | % expenditure on machinery                                                                         | R260 870        | R237 948        | R237 948                | R237 948      | 91%                      | 90% expenditure on machinery and                                                                                      | 33%                                                                                                                   |          | None adherence to   | Adhere to                       | Expenditure report               | Not Achieved |

| Ward no | KPI No. | Program me/ Projects | KPI           | Original Budget | Adjusted Budget | Special Adjusted Budget | Expenditu re | Audited 2023-24 Baseline | 2024/2025                 |                                        |           |                     |                                  |          |              |
|---------|---------|----------------------|---------------|-----------------|-----------------|-------------------------|--------------|--------------------------|---------------------------|----------------------------------------|-----------|---------------------|----------------------------------|----------|--------------|
|         |         |                      |               |                 |                 |                         |              |                          | Adjusted Annual Target    | Actual Performance                     | Varian ce | Reason for variance | Measure s to improve performance | Evidence | Achiev ement |
|         |         | equipme nt (tools)   | and equipment |                 |                 |                         |              |                          | equipment by 30 June 2025 | expenditure on machinery and equipment | 57%       | procureme nt plan   | procurem ent plan                |          |              |

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

**Strategic Objective: To improve sound and municipal financial management**

| KPI No. | Program me   | KPI                                                                                                                | Original Budget | Adjusted Budget | Expenditur e | Audited 2023-24 Baseline | 2024/2025                                                                                                                    |                                                                                                                        |           |                                                                    |                                  |                         |              |
|---------|--------------|--------------------------------------------------------------------------------------------------------------------|-----------------|-----------------|--------------|--------------------------|------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|-----------|--------------------------------------------------------------------|----------------------------------|-------------------------|--------------|
|         |              |                                                                                                                    |                 |                 |              |                          | Adjusted Annual Target                                                                                                       | Actual Performance                                                                                                     | Varianc e | Reason for variance                                                | Measure s to improve performance | Evidence                | Achieve ment |
| FV 01   | Expenditur e | % Spend of the total operational budget excluding non-cash items                                                   | Opex            | Opex            | Opex         | 97%                      | 95% spend of the total operational budget excluding non-cash items by 30 June 2025                                           | 98% spend of the total operational budget excluding non-cash items                                                     | 3%        | Processed accruals                                                 | None                             | Budget report           | Achieve d    |
| FV 02   | Expenditur e | Remuneration (Employee Related Costs and Councillors Remuneration) as % of total operating expenditure per quarter | Opex            | Opex            | Opex         | 30%                      | 25%to 40% Remuneration (Employee Related Costs and Councillors Remuneration) as % of total operating expenditure per quarter | 38% Remuneration (Employee Related Costs and Councillors Remuneration) as % of total operating expenditure per quarter | 2%        | None                                                               | None                             | Budget report           | Achieve d    |
| FV 03   | SCM          | Number of SCM deviation reports submitted to municipal manager (reduction of number deviations)                    | n/a             | n/a             | n/a          | 0                        | 4 SCM deviation reports submitted to municipal manager (reduction of number deviations) by 30 June 2025                      | 0 SCM deviation reports submitted to municipal manager (reduction of number deviations)                                | 4         | No deviations from normal SCM processes were processed for 2024/25 | None                             | Signed deviation report | Achieve d    |

| KPI No. | Program me            | KPI                                                                                            | Original Budget | Adjusted Budget | Expenditur e | Audited 2023-24 Baseline | 2024/2025                                                                                          |                                                                                        |           |                                                                                       |                                                                     |                            |               |
|---------|-----------------------|------------------------------------------------------------------------------------------------|-----------------|-----------------|--------------|--------------------------|----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|-----------|---------------------------------------------------------------------------------------|---------------------------------------------------------------------|----------------------------|---------------|
|         |                       |                                                                                                |                 |                 |              |                          | Adjusted Annual Target                                                                             | Actual Performance                                                                     | Varianc e | Reason for variance                                                                   | Measure s to improve performance                                    | Evidence                   | Achieve ment  |
|         |                       |                                                                                                |                 |                 |              |                          |                                                                                                    |                                                                                        |           | financial year                                                                        |                                                                     |                            |               |
| FV 04   | Revenue               | % outstanding consumer debtors on billed revenue (GKPI)                                        | n/a             | n/a             | n/a          | 16%                      | 15% outstanding consumer debtors on billed revenue by 30 June 2025                                 | 13% outstanding consumer debtors on billed revenue by 30 June 2025                     | 2%        | Over collection of billed revenue in townships as a result of use of debt collectors. | None                                                                | Billing and payment report | Achieve d     |
| FV 05   | Budget                | Number of MTREF Budget submitted to Council 30 days before the start of the new financial year | n/a             | n/a             | n/a          | 1                        | 1 MTREF Budget submitted to Council 30 days before the start of the new financial year 31 May 2025 | 1 MTREF Budget submitted to Council 30 days before the start of the new financial year | 0         | None                                                                                  | None                                                                | Council resolution         | Achieve d     |
| FV 06   | Financial managem ent | Cost coverage ratio (GKPI)                                                                     | n/a             | n/a             | n/a          | 0.61                     | 1 to 3 months Cost coverage ratio by 30 June 2025                                                  | 0.88 Cost coverage ratio                                                               | -2.12     | Stagnant financial position of the municipalit y due to high magnitude of             | Impleme nt strict cost containm ent measure s and develop realistic | Section 52 report          | Not Achieve d |

| KPI No. | Program me   | KPI                                                                                 | Original Budget | Adjusted Budget | Expenditur e | Audited 2023-24 Baseline | 2024/2025                                                                                           |                                                                                     |           |                      |                                               |                                          |              |
|---------|--------------|-------------------------------------------------------------------------------------|-----------------|-----------------|--------------|--------------------------|-----------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-----------|----------------------|-----------------------------------------------|------------------------------------------|--------------|
|         |              |                                                                                     |                 |                 |              |                          | Adjusted Annual Target                                                                              | Actual Performance                                                                  | Varianc e | Reason for variance  | Measure s to improve performance              | Evidence                                 | Achieve ment |
|         |              |                                                                                     |                 |                 |              |                          |                                                                                                     |                                                                                     |           | contracted services. | and credible consultants' reduction strategy. |                                          |              |
| FV 07   | AFS          | Number of Audited Annual Financial Statements (AFS) submitted to council            | n/a             | n/a             | n/a          | 1                        | 1 Audited Annual Financial Statements (AFS) submitted to council by 25 January 2025                 | 1 Audited Annual Financial Statements (AFS) submitted to council by 25 January 2025 | 0         | None                 | None                                          | Council resolution                       | Achieve d    |
| FV 08   | Expenditur e | % of payment made to service providers within 30 days of receiving relevant invoice | n/a             | n/a             | n/a          | 100                      | 100% payment made to service providers within 30 days of receiving relevant invoice by 30 June 2025 | 100% payment made to service providers within 30 days of receiving relevant invoice | 0%        | None                 | None                                          | Creditors age analysis/ Invoice register | Achieve d    |
| FV 09   | Assets       | Number of assets                                                                    | n/a             | n/a             |              | 1                        | 1 assets verifications                                                                              | 1                                                                                   | 0         | None                 | None                                          | Assets verification report               | Achieve d    |

| KPI No. | Program me          | KPI                        | Original Budget | Adjusted Budget | Expenditur e | Audited 2023-24 Baseline | 2024/2025                                     |                                |           |                     |                                   |                     |              |
|---------|---------------------|----------------------------|-----------------|-----------------|--------------|--------------------------|-----------------------------------------------|--------------------------------|-----------|---------------------|-----------------------------------|---------------------|--------------|
|         |                     |                            |                 |                 |              |                          | Adjusted Annual Target                        | Actual Performance             | Varianc e | Reason for variance | Measure s to improve performa nce | Evidence            | Achieve ment |
|         |                     | verifications conducted    |                 |                 |              |                          | conducted by 30 June 2025                     | assets verifications conducted |           |                     |                                   |                     |              |
| FV 10   | Project managem ent | % spending on MIG funding  | MIG             | MIG             |              | 100%                     | 100% spending on MIG funding by 30 June 2025  | 100% of MIG funding spent      | 0%        | None                | None                              | MIG monthly report  | Achieve d    |
| FV 11   | Electricity         | % spending on INEP funding | INEP            | INEP            |              | 100%                     | 100% spending on INEP funding by 30 June 2025 | 100% of INEP funding spent     | 0%        | None                | None                              | INEP monthly report | Achieve d    |

**KPA 6 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION**  
**Strategic Objectives: To enhance good governance and public participation**

| KPI No. | Program me      | KPI                                                                            | Original Budget | Adjusted Budget | Expenditur e | Audited 2023-24 Baseline   | 2024/2025                                                                                                 |                                                                             |                         |                                  |                                         |                        |              |
|---------|-----------------|--------------------------------------------------------------------------------|-----------------|-----------------|--------------|----------------------------|-----------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|-------------------------|----------------------------------|-----------------------------------------|------------------------|--------------|
|         |                 |                                                                                |                 |                 |              |                            | Adjusted Annual Target                                                                                    | Actual Performance                                                          | Variance                | Reason for variance              | Measures to improve performance         | Evidence               | Achievement  |
| GG 01   | Good governance | Final audited (2023/2024) consolidated Annual Report submitted to Council      | n/a             | n/a             | n/a          | 1                          | Final audited (2023/2024) consolidated Annual Report submitted to Council for approval by 31 January 2025 | Final audited (2023/2024) consolidated Annual Report submitted to Council   | None                    | None                             | None                                    | Council resolution     | Achieved     |
| GG 02   | Good governance | Submission of 2023/2024 annual Oversight Report to council                     | n/a             | n/a             | n/a          | 1                          | 2023/2024 annual Oversight Report submitted to council for approval by 31 March 2025                      | 2023/2024 annual Oversight Report submitted to council                      | None                    | None                             | None                                    | Council resolution     | Achieved     |
| GG 03   | Audit           | Obtain an Unqualified Auditor General opinion for the 2023/2024 financial year | n/a             | n/a             | n/a          | Unqualifi ed Audit Opinion | Obtain an Unqualified Auditor General opinion for the 2023/2024 financial year by 30 November 2024        | Obtained Qualified Auditor General opinion for the 2023/2024 financial year | Qualified audit opinion | Impairment of Assets             | Prepare and implement audit action plan | AGSA audit report      | Not Achieved |
| GG 04   | Audit           | % of Auditor General matters resolved as per the approved                      | n/a             | n/a             | n/a          | 91%                        | 100% of Auditor General matters                                                                           | 78% of Auditor General matters                                              | 22%                     | Awaiting response from the third | Come up with effective internal         | AGSA audit action plan | Not Achieved |

| KPI No. | Program me | KPI                                                                                          | Original Budget | Adjusted Budget | Expenditur e | Audited 2023-24 Baseline | 2024/2025                                                                                       |                                                                                              |          |                                                                                                                                  |                                                          |                            |              |
|---------|------------|----------------------------------------------------------------------------------------------|-----------------|-----------------|--------------|--------------------------|-------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|----------|----------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|----------------------------|--------------|
|         |            |                                                                                              |                 |                 |              |                          | Adjusted Annual Target                                                                          | Actual Performance                                                                           | Variance | Reason for variance                                                                                                              | Measures to improve performance                          | Evidence                   | Achievement  |
|         |            | audit action plan (Total organization)                                                       |                 |                 |              |                          | resolved as per the approved audit action plan by 30 June 2025 (Total organization)             | resolved as per the approved audit action plan (Total organization)                          |          | parties on some findings. Finalizing the POE for some findings audit Expenditure findings not addressed due to lack of controls. | controls. Improve records management system              |                            |              |
| GG 05   | Audit      | % of Internal Audit Findings resolved per quarter as per the Audit Plan (Total organisation) | n/a             | n/a             | n/a          | 95%                      | 100% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total organisation) | 100% Internal Audit Findings resolved per quarter as per the Audit Plan (Total organisation) | 0%       | None                                                                                                                             | None                                                     | Internal audit action plan | Achieved     |
| GG 06   | Audit      | % Reduction of repeat audit findings (total organization)                                    | n/a             | n/a             | n/a          | 25%                      | 100% Reduction of repeat audit findings (total organization)                                    | 67% Reduction of repeat audit findings (total organization)                                  | 33%      | Failure to address the root cause for findings previously                                                                        | Address the actual root cause for all findings raised by | AGSA audit action plan     | Not Achieved |

| KPI No. | Program me                        | KPI                                                                       | Original Budget | Adjusted Budget | Expenditur e | Audited 2023-24 Baseline | 2024/2025                                                                     |                                                            |          |                     |                                              |                                         |             |
|---------|-----------------------------------|---------------------------------------------------------------------------|-----------------|-----------------|--------------|--------------------------|-------------------------------------------------------------------------------|------------------------------------------------------------|----------|---------------------|----------------------------------------------|-----------------------------------------|-------------|
|         |                                   |                                                                           |                 |                 |              |                          | Adjusted Annual Target                                                        | Actual Performance                                         | Variance | Reason for variance | Measures to improve performance              | Evidence                                | Achievement |
|         |                                   |                                                                           |                 |                 |              |                          |                                                                               |                                                            |          | raised by AGSA      | AGSA when implementing the audit action plan |                                         |             |
| GG 07   | Risk management                   | Number of security risk assessment conducted                              | n/a             | n/a             | n/a          | 4                        | 4 security risk assessment conducted by 30 June 2025                          | 4 security risk assessment conducted                       | 0        | None                | None                                         | Security assessment report              | Achieved    |
| GG 08   | Risk management                   | Number of project risk assessments conducted                              | n/a             | n/a             | n/a          | 4                        | 4 project risk assessments conducted by 30 June 2025                          | 4 project risk assessments conducted                       | 0        | None                | None                                         | Project risk assessment report          | Achieved    |
| GG 09   | Declaration of financial interest | Number of councillors who have declared their financial interest          | n/a             | n/a             | n/a          | 84%                      | 61 councillors who have declared their financial interest by 31 December 2024 | 61 councillors declared their financial interest           | 0        | None                | None                                         | Financial interest declaration register | Achieved    |
| GG 10   | Declaration of financial interest | Number of administrative staff who have declared their financial interest | n/a             | n/a             | n/a          | 100%                     | 200 administrative staff who have declared their financial                    | 200 administrative staff declared their financial interest | 0        | None                | None                                         | Financial interest declaration register | Achieved    |

| KPI No. | Program me      | KPI                                                                                               | Original Budget | Adjusted Budget | Expenditur e | Audited 2023-24 Baseline                                      | 2024/2025                                                                                                        |                                                                                                     |          |                                           |                                                                                |                                         |              |
|---------|-----------------|---------------------------------------------------------------------------------------------------|-----------------|-----------------|--------------|---------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|----------|-------------------------------------------|--------------------------------------------------------------------------------|-----------------------------------------|--------------|
|         |                 |                                                                                                   |                 |                 |              |                                                               | Adjusted Annual Target                                                                                           | Actual Performance                                                                                  | Variance | Reason for variance                       | Measures to improve performance                                                | Evidence                                | Achievement  |
|         |                 |                                                                                                   |                 |                 |              |                                                               | interest by 31 December 2024                                                                                     |                                                                                                     |          |                                           |                                                                                |                                         |              |
| GG 11   | Risk management | % execution of identified risk mitigation plans within prescribed timeframes (total organisation) | n/a             | n/a             | n/a          | 93%                                                           | 100% execution of identified risk mitigation plans within prescribed timeframes per quarter (total organisation) | 96% execution of identified risk mitigation plans within prescribed timeframes (total organisation) | 4%       | 7 mitigation plans were still in progress | Monitor progress on mitigation plan and report monthly in Management meetings. | Quarterly risk assessment reports       | Not Achieved |
| GG 12   | IDP             | Approval of 2025/2026 IDP process plan                                                            | n/a             | n/a             | n/a          | 2024/2025 IDP process plan approved by council by August 2023 | 2025/2026 IDP process plan approved by council by August 2024                                                    | 2025/2026 IDP process plan approved by council                                                      | None     | None                                      | None                                                                           | IDP process plan and council resolution | Achieved     |
| GG 13   | IDP             | Approval of 2025/2026 IDP                                                                         | n/a             | n/a             | n/a          | 2024/2025 IDP approved by council                             | 2025/2026 IDP approved by council by 31 May 2025                                                                 | 2025/2026 IDP approved by council                                                                   | None     | None                                      | None                                                                           | Council resolution                      | Achieved     |

| KPI No. | Program me        | KPI                                                   | Original Budget | Adjusted Budget | Expenditur e | Audited 2023-24 Baseline | 2024/2025                                                     |                                                |          |                                                                                                                          |                                 |                                          |             |
|---------|-------------------|-------------------------------------------------------|-----------------|-----------------|--------------|--------------------------|---------------------------------------------------------------|------------------------------------------------|----------|--------------------------------------------------------------------------------------------------------------------------|---------------------------------|------------------------------------------|-------------|
|         |                   |                                                       |                 |                 |              |                          | Adjusted Annual Target                                        | Actual Performance                             | Variance | Reason for variance                                                                                                      | Measures to improve performance | Evidence                                 | Achievement |
|         |                   |                                                       |                 |                 |              | by 31 May 2024           |                                                               |                                                |          |                                                                                                                          |                                 |                                          |             |
| GG 14   | MPAC programme    | Number of MPAC quarterly reports submitted to council | n/a             | n/a             | n/a          | 4                        | 4 MPAC quarterly reports submitted to council by 30 June 2025 | 10 MPAC quarterly reports submitted to council | 6        | we had additional meeting due to congested workload that was caused by incomplete reports from previous financial years. | None                            | Council resolution                       | Achieved    |
| GG 15   | Mayoral campaign  | Number Mayoral outreach projects initiated            | R1 321 751.690  | R2 011 754      | R1 894 009   | 2                        | 3 Mayoral outreach programmes initiated by 30 June 2025       | 3 Mayoral outreach programmes initiated        | 0        | None                                                                                                                     | None                            | Report and attendance register           | Achieved    |
| GG 16   | Speakers outreach | Number of Speakers outreach projects initiated        | R1 299 891.26   | R922 079        | R900 086     | 2                        | 3 Speakers outreach projects initiated by 30 June 2025        | 3 Speakers outreach projects initiated         | 0        | None                                                                                                                     | None                            | Outreach reports and attendance register | Achieved    |

| KPI No. | Program me               | KPI                                                                          | Original Budget | Adjusted Budget | Expenditur e | Audited 2023-24 Baseline | 2024/2025                                                                                    |                                                                              |          |                                                                                                                 |                                 |                                     |             |
|---------|--------------------------|------------------------------------------------------------------------------|-----------------|-----------------|--------------|--------------------------|----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|----------|-----------------------------------------------------------------------------------------------------------------|---------------------------------|-------------------------------------|-------------|
|         |                          |                                                                              |                 |                 |              |                          | Adjusted Annual Target                                                                       | Actual Performance                                                           | Variance | Reason for variance                                                                                             | Measures to improve performance | Evidence                            | Achievement |
|         |                          |                                                                              |                 |                 |              |                          |                                                                                              |                                                                              |          |                                                                                                                 |                                 |                                     |             |
| GG 17   | Ward committee programme | Number of ward reports submitted to council                                  | n/a             | n/a             | n/a          | 3                        | 4 ward reports submitted to council by 30 June 2025                                          | 4 ward reports submitted to council                                          | 0        | None                                                                                                            | None                            | Council resolution                  | Achieved    |
| GG 18   | Community meetings       | % of wards that have held at least one councillor convened community meeting | n/a             | n/a             | n/a          | 100%                     | 100% wards that have held at least one councillor convened community meeting by 30 June 2025 | 100% wards that have held at least one councillor convened community meeting | 0%       | None                                                                                                            | None                            | Ward report and attendance register | Achieved    |
| GG 19   | Busarries                | Number of External Mayoral Bursaries Awarded                                 | Opex            | Opex            | Opex         | 19                       | 30 External Mayoral Bursaries Awarded by 30 June 2025                                        | 41 External Mayoral Bursaries Awarded                                        | 11       | Other approved beneficiaries received bursaries from other sponsors and therefore, declined municipality offer. | None                            | Signed approval letters             | Achieved    |

| KPI No. | Program me      | KPI                                                   | Original Budget | Adjusted Budget | Expenditur e | Audited 2023-24 Baseline | 2024/2025                                                      |                                                |          |                                                                                                  |                                 |                                 |             |
|---------|-----------------|-------------------------------------------------------|-----------------|-----------------|--------------|--------------------------|----------------------------------------------------------------|------------------------------------------------|----------|--------------------------------------------------------------------------------------------------|---------------------------------|---------------------------------|-------------|
|         |                 |                                                       |                 |                 |              |                          | Adjusted Annual Target                                         | Actual Performance                             | Variance | Reason for variance                                                                              | Measures to improve performance | Evidence                        | Achievement |
| GG 20   | Communications  | % Reviewal of communication strategy                  | n/a             | n/a             | 100%         | 100                      | 100% Reviewal of communication strategy by 31 December 2024    | 100% Reviewal of communication strategy        | 0%       | None                                                                                             | None                            | Council resolution              | Achieved    |
| GG 21   | Council support | Number of Council portfolio committees' meetings held | n/a             | n/a             | 54           | New                      | 60 Council portfolio committees' meetings held by 30 June 2025 | 72 Council portfolio committees' meetings held | 12       | Merging of two department and during the revision of the SDBIP the two department were separated |                                 | Minutes and attendance register | Achieved    |

#### EXTERNAL SERVICE PROVIDER'S PERFORMANCE

Section 46 (1) (a) is presented as part of the requirement of Local Government: Municipal Systems Act No. 32 of 2000 as amended; which requires the Annual Performance Report to include information on Performance of each external service provider during that financial year.

The rating for service providers is based on the current financial year 2024/2025 appointed service providers and terminated service providers.

Performance Rating scale of Service Providers is as follows:

| Scale rating | Description                                                                     |
|--------------|---------------------------------------------------------------------------------|
| 0            | Not achieved due to unforeseen circumstances beyond Service Provider's control. |
| 1            | Unacceptable performance.                                                       |
| 2            | Performance not fully effective.                                                |
| 3            | Fully effective.                                                                |
| 4            | Performance significantly above expectations.                                   |
| 5            | Outstanding performance.                                                        |

## EXTERNAL SERVICE PROVIDER'S PERFORMANCE

| no | Service provider                                   | Services rendered                                                                                                                                                                                                                                           | Performance rating   |
|----|----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|
| 1  | Spectrum utility (Pty) Ltd                         | Pre-payment electricity vending and revenue management system for Elias Motsoaledi Local Municipality for a period of 36 months                                                                                                                             | 3<br>fully effective |
| 2  | Mashumi construction supply and projects (Pty) Ltd | Appointment of service provider for maintenance of municipal parks and precincts for Elias Motsoaledi Local Municipality for a period of three years (36 months)                                                                                            | 3<br>fully effective |
| 3  | Loskop alarms (Pty) Ltd                            | Appointment of a service provider for supply and installation of license plate recognition cameras & CCTV surveillance monitoring systems on a 36 month full maintenance lease agreement with a fully functional back office and security cleared personnel | 3<br>fully effective |
| 4  | Syntell (Pty) Ltd                                  | Three-year rent to own contract for speed cameras and handheld scanning devices with a fully functional back office to manage all traffic related infringements and offences at no capital cost to council (re-advert)                                      | 3<br>fully effective |
| 5  | Nedbank limited                                    | Appointment of a banker to supply banking services                                                                                                                                                                                                          | 3<br>fully effective |
| 6  | Mashumi construction supply and projects           | Solid waste management services for the period of three years (36 months)                                                                                                                                                                                   | 3<br>fully effective |
| 7  | Brown dogs' security unit                          | Provision of physical security services and risk management in Elias Motsoaledi Local Municipality area - for a period of three (3) years                                                                                                                   | 3<br>fully effective |
| 8  | TSS Tubatse security services                      | Provision of VIP protection and static security services in Elias Motsoaledi Local Municipality for a period of thirty-six (36) months                                                                                                                      | 3<br>fully effective |
| 9  | Mashumi construction supply and projects           | Appointment of service provider for management, operations and maintenance of Roosenekaal landfill site for a period of 36 months                                                                                                                           | 3<br>fully effective |
| 10 | Kgwadi Ya Madiba general trading and projects      | Appointment of service provider for management, operations and maintenance of Groblersdal landfill site for a period of 36 months                                                                                                                           | 3<br>fully effective |
| 11 | Lekonakonetsi consulting services                  | Leasing of telecommunication system support and maintenance (voip) for a period of three years                                                                                                                                                              | 3<br>fully effective |

| no | Service provider                                 | Services rendered                                                                                                           | Performance rating   |
|----|--------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|----------------------|
| 12 | Mashcorp 2008 (Pty) Ltd                          | Appointment for maintenance and support of network system topologies and device for three years                             | 3<br>Fully effective |
| 13 | Aps innovation group                             | Appointment as consulting engineers to act as an implementing agent electrification of Doorom                               | 3<br>fully effective |
| 14 | Aps innovation group                             | Appointment as consulting engineers to act as an implementing agent electrification of Luckau Maganagobuswa                 | 3<br>fully effective |
| 15 | Reliant consulting (Pty) Ltd                     | Appointment as consulting engineers to act as an implementing agent electrification of Mantrobi section                     | 3<br>fully effective |
| 16 | Reliant consulting (Pty) Ltd                     | Appointment as consulting engineers to act as an implementing agent electrification of Oorlog                               | 3<br>fully effective |
| 17 | Kopanego travel                                  | Appointment of panel of three travelling and accommodation agencies for a period of three years (as and when required)      | 3<br>fully effective |
| 18 | Munsoft (Pty) Ltd                                | Provision of integrated financial management system and internal controls                                                   | 3<br>fully effective |
| 19 | Khumalo Masondo                                  | Appointment of maximum of two services providers for municipal debt collection services for a period of 36 months (3 years) | 3<br>fully effective |
| 20 | Ik Centrix solutions                             | Appointment of maximum of two services providers for municipal debt collection services for a period of 36 months (3 years) | 3<br>fully effective |
| 21 | Sejagobe engineers cc                            | Upgrading of Mokumong internal access road and storm water control                                                          | 3<br>fully effective |
| 22 | Umjantshi-esporweni trading enterprise (Pty) Ltd | Upgrading of Malaeneng a Ntwane internal access road and storm water control 3.5 km                                         | 3<br>fully effective |
| 23 | Mangadi solutions (Pty) Ltd                      | Upgrading of Talane bus road and storm water control (4km)                                                                  | 3<br>fully effective |
| 24 | Sefako engineering                               | Upgrading of Tafelkop-bapeding access road and storm water control (3km)                                                    | 3<br>fully effective |
| 25 | Tha mot engineering consultants (Pty) Ltd        | Upgrading of Maraganeng access road and storm water control (3.2km)                                                         | 3<br>fully effective |

| no | Service provider                                 | Services rendered                                                                                                                                                                                                                 | Performance rating   |
|----|--------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|
| 26 | Loskop alarms (Pty) Ltd                          | Supply and installation of license plate recognition cameras & CCTV surveillance monitoring system on a 36 months full maintenance rent to own lease agreement with a fully functional back office and security cleared personnel | 3<br>fully effective |
| 27 | Reliant consulting (Pty) Ltd                     | Appointment as consulting engineers to act as an implementing agent electrification of Mantrobi section                                                                                                                           | 3<br>fully effective |
|    | Democratic construction and security services    | Appointment for project 01/2024 upgrading of Kgobokwane- Kgaphamadi access road, bridges and storm water control 5.4 km                                                                                                           | 3<br>fully effective |
| 28 | Lephata la basha trading & projects              | Appointment of panel of contractor maximum of 10 for electrical projects for period of three years (electrification of Motetema village)                                                                                          | 3<br>fully effective |
| 29 | Marungane projects                               | Appointment of maximum of 10 consultant for electrical engineering for the period of three years in the Elias Motsoaledi Local Municipality (refurbishment of Tafelkop stadium)                                                   | 3<br>fully effective |
| 30 | Aps innovation group                             | Appointment as consulting engineers to act as an implementing agent electrification of Doorom                                                                                                                                     | 3<br>fully effective |
| 31 | Aps innovation group                             | Appointment as consulting engineers to act as an implementing agent electrification of Luckau Maganagobuswa                                                                                                                       | 3<br>fully effective |
| 32 | Mwelase Thobs construction and projects          | Appointment of contractor for project EMLM 03/2024 upgrading of Maraganeng internal access road and storm water control (3.2 km)                                                                                                  | 3<br>fully effective |
| 33 | Pheladi Noko b1 funeral and construction         | Upgrading of Mokumong access road to Marateng taxi rank and stormwater control                                                                                                                                                    | 3<br>fully effective |
| 34 | Umjantshi-esporweni trading enterprise (Pty) Ltd | Appointment of contractor for project EMLM 02/2024 upgrading of Malaeneng a Ntwane access road and storm water control 3.5 km                                                                                                     | 3<br>fully effective |
| 35 | Ralema consulting                                | Upgrading of Kgobokwane - Kgaphamadi road, bridges and storm water control                                                                                                                                                        | 3<br>fully effective |
| 36 | Tha mot engineering consultants (Pty) Ltd        | Consultants for a civil engineering services-culvert bridge Kgobokwane                                                                                                                                                            | 3<br>fully effective |

| no | Service provider                                  | Services rendered                                                                                                                                                             | Performance rating   |
|----|---------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|
| 37 | Marungane projects                                | Consultants for a civil engineering service - Jerusalema-Motsephiri                                                                                                           | 3<br>fully effective |
| 38 | Sejagobe engineers cc                             | Consultants for a civil engineering service- Moteti village                                                                                                                   | 3<br>fully effective |
| 39 | Ambition partners-chartered accountants (Pty) Ltd | Request for financial management services (AFS) for a period of 36 months (3 years) on ad hoc basis.                                                                          | 3<br>fully effective |
| 40 | Maximum profit recovery (Pty) Ltd                 | Request for financial management services (vat) for a period of 36 months (3 years) on ad hoc basis.                                                                          | 3<br>fully effective |
| 41 | Tjm Greentech (Pty) Ltd                           | Appointment of service provider as implementing agents to provide turnkey for the design and implementation of energy efficiency (EEDSM) program for 2024/2025 financial year | 3<br>fully effective |
| 42 | Brand empowered (Pty) Ltd                         | Maintenance of copier machines for a period of 36 months (as and when required)                                                                                               | 3<br>fully effective |
| 43 | Ben structural steel and projects                 | Supply and delivery of wheelie bins for a period of 36 months                                                                                                                 | 3<br>fully effective |
| 44 | KNM civils cc                                     | Electrification of Luckau Maganagubuswa                                                                                                                                       | 3<br>fully effective |
| 45 | A new awakening trading cc                        | Electrification of Mantrombi section ph01                                                                                                                                     | 3<br>fully effective |
| 46 | Nkanivo development consultants (Pty) Ltd         | Tenure upgrade: Denilton area                                                                                                                                                 | 3<br>fully effective |
| 47 | Steagle surveys and mapping (Pty) Ltd             | Site boundaries identification: Groblersdal Ext 45                                                                                                                            | 3<br>fully effective |

| no | Service provider                                     | Services rendered                                                                                                 | Performance rating   |
|----|------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|----------------------|
| 48 | Im geomatics (Pty) Ltd                               | Site boundaries identification: Groblersdal Ext 52                                                                | 3<br>fully effective |
| 49 | Elmon consulting (Pty) Ltd                           | Tenure upgrade: Denilton area                                                                                     | fully effective      |
| 50 | Miyegeza trading enterprise C.C                      | Supply, delivery and install (700m) concrete palisade fence and steel sliding gate for Elandsdoorn landfill site  | 3<br>fully effective |
| 51 | Mashingwana projects (Pty) Ltd                       | Provision of pest control management services as and when required for the period of 36 months                    | 3<br>fully effective |
| 52 | Rm Mashaba projects (Pty) Ltd                        | Upgrading and refurbishment of Tafelkop sports stadium                                                            | 3<br>fully effective |
| 53 | Ben structural steel erecting and projects (Pty) Ltd | Supply and erect of (400 metres) precast concrete palisade fencing at Ntwane cemetery (ward 10)                   | 3<br>fully effective |
| 54 | Riley auctioneers (Pty) Ltd                          | Service provider to auction movable assets for Elias Motsoaledi Local Municipality                                | 3<br>fully effective |
| 55 | Mphoke P.K Magane inc                                | Panel of minimum of three (3) and maximum of five (5) legal practitioners for Elias Motsoaledi Local Municipality | 3<br>fully effective |
| 56 | Pk Legodi inc attorneys                              | Panel of minimum of three (3) and maximum of five (5) legal practitioners for Elias Motsoaledi Local Municipality | 3<br>fully effective |
| 57 | Futureca (Pty) Ltd                                   | Service providers for internal audit sourcing service contract for Elias Motsoaledi Local Municipality            | 3<br>fully effective |
| 58 | Mmb consulting Inc                                   | Service providers for internal audit sourcing service contract for Elias Motsoaledi Local Municipality            | 3<br>fully effective |
| 59 | Samba solutions Inc                                  | Service providers for internal audit sourcing service contract for Elias Motsoaledi Local Municipality            | 3<br>fully effective |

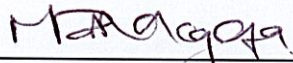
| no | Service provider                          | Services rendered                                                                                                                                                                                                     | Performance rating   |
|----|-------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|
| 60 | Black screen tv production (Pty) Ltd      | Service provider for digital media for Elias Motsoaledi Local Municipality for 36 months (as and when required)                                                                                                       | 3<br>fully effective |
| 61 | Riley auctioneers (Pty) Ltd               | Service provider to auction movable assets for Elias Motsoaledi Local Municipality                                                                                                                                    | 3<br>fully effective |
| 62 | Explohill advertising and media (Pty) Ltd | Two service providers for design, print and branding materials for Elias Motsoaledi Local Municipality                                                                                                                | 3<br>fully effective |
| 63 | Ob media solutions C.C                    | Two service providers for design, print and branding materials for Elias Motsoaledi Local Municipality                                                                                                                | 3<br>fully effective |
| 64 | Liter Mashameng (Pty) Ltd                 | Two service providers for supply and delivery of PPE                                                                                                                                                                  | 3<br>fully effective |
| 65 | Inami projects                            | Two service providers for supply and delivery of PPE                                                                                                                                                                  | 3<br>fully effective |
| 66 | Topa Topa investments (Pty) Ltd           | Supply and delivery of cold mix asphalt and road marking paints                                                                                                                                                       | 3<br>fully effective |
| 67 | Putuku trading and projects               | Installation and maintenance of air-conditioners                                                                                                                                                                      | 3<br>fully effective |
| 68 | Dikgale and Sebegu energies (Pty) Ltd     | Resealing, rehabilitation and stormwater control on roads within the municipal boundaries as and when required                                                                                                        | 3<br>fully effective |
| 69 | Inami projects (Pty) Ltd                  | Appointment of maximum of two service providers for supply and delivery of personal protective equipment Elias Motsoaledi Local Municipality for a period of thirty-six (36) months as and when required) (re-advert) | 3<br>fully effective |
| 70 | Mphooke pk Magane attorneys r             | Appointment of the panel of maximum of five (5) legal practitioners for a period of three years (36 months) (as and when required)                                                                                    | fully effective      |

| no | Service provider                         | Services rendered                                                                                                                                                        | Performance rating   |
|----|------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|
| 71 | Mpoyana Ledwaba Inc                      | Appointment of the panel of maximum of five (5) legal practitioners for a period of three years (36 months) (as and when required)                                       | 3<br>fully effective |
| 72 | Tselona trading (Pty) Ltd                | Appointment for supply and delivery of cleaning material, equipment and tools.                                                                                           | fully effective      |
| 73 | Segokgome trading and projects           | Appointment for supply and delivery of cleaning material, equipment and tools.                                                                                           | 3<br>fully effective |
| 74 | Mamphela Mamphela holdings               | Appointment of service provider for: procurement of information technology hardware peripherals for a period of three years (as and when required)                       | fully effective      |
| 75 | TFC engineers                            | Upgrading of Stompo bus road and storm water control                                                                                                                     | 3<br>fully effective |
| 76 | Mamoloko and associates                  | Upgrading of Waalkraal bus road and storm water control                                                                                                                  | fully effective      |
| 77 | Dr LG Nemukongwe                         | Appointment of maximum of 3 occupational medical practitioners to render employee wellness and occupational health services for the period of three years                | 3<br>fully effective |
| 78 | VSR occupational health services         | Appointment of maximum of 3 occupational medical practitioners to render employee wellness and occupational health services for the period of three years                | fully effective      |
| 79 | Ambition partners-chartered accountants  | Appointment of service provider for preparation and updating of GRAP compliant fixed assets register for a period of 36 months                                           | 3<br>fully effective |
| 80 | Mpumelelo 314/NNTT financial services JV | Appointment of service provider for short term insurance for the period of three years                                                                                   | 3<br>fully effective |
| 81 | Segokgome trading and projects           | Appointment of maximum of three (03) service providers for supply and delivery of cartridges, toners and stationery for the period of three years (as and when required) | 3<br>fully effective |
| 82 | Keku funding and projects                | Appointment of maximum of three (03) service providers for supply and delivery of cartridges, toners and stationery for the period of three years (as and when required) | fully effective      |

| no | Service provider                                  | Services rendered                                                                                                                                                        | Performance rating   |
|----|---------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|
| 83 | Let's of Mach(Pty) Ltd                            | Appointment of maximum of three (03) service providers for supply and delivery of cartridges, toners and stationery for the period of three years (as and when required) | 3<br>fully effective |
| 84 | Osquared holdings                                 | Appointment of service provider for supply and delivery of refuse bags for a period of three years (as and when required)                                                | fully effective      |
| 85 | Rena Batswako transport and construction          | Appointment of service provider for supply and delivery of refuse bags for a period of three years (as and when required)                                                | 3<br>fully effective |
| 86 | NSK electrical and construction manager (Pty) Ltd | Appointment as consulting engineers to act as an implementing agent electrification of Lusaka                                                                            | fully effective      |
| 87 | NSK electrical and construction manager (Pty) Ltd | Appointment as consulting engineers to act as an implementing agent electrification of Zaaiplaas police station                                                          | 3<br>fully effective |
| 88 | Wilson guest house (Pty) Ltd                      | Appointment of maximum of three (3) events management service providers for a period of 36 months (as and when required)                                                 | fully effective      |
| 89 | Legobole groups (Pty) Ltd                         | Appointment of maximum of three (3) events management service providers for a period of 36 months (as and when required)                                                 | 3<br>fully effective |
| 90 | Kobotse (Pty) Ltd                                 | Appointment of maximum of three (3) events management service providers for a period of 36 months (as and when required)                                                 | fully effective      |
| 91 | Lephata la basha trading and projects (Pty) Ltd   | Appointment of contractor for electrification of Magukubjane village                                                                                                     | 3<br>fully effective |
| 92 | NSK electrical and construction manager (Pty) Ltd | Appointment as consulting engineers to act as an implementing agent electrification of Lusaka                                                                            | 3<br>fully effective |
| 93 | Lephata la basha trading and projects (Pty) Ltd   | Appointment of contractor for electrification of Motetema high view ph2                                                                                                  | fully effective      |

| no  | Service provider                                  | Services rendered                                                                                                                                                                              | Performance rating   |
|-----|---------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|
| 94  | FTech services                                    | Appointment of contractor for electrification of Phooko village                                                                                                                                | 3<br>fully effective |
| 95  | Ntshiana enterprise                               | Appointment of maximum of three service providers for supply and delivery of electrical materials, measuring instruments, equipment and tools for a period of 36 months (as and when required) | 3<br>fully effective |
| 96  | Giftron distribution CC                           | Appointment of maximum of three service providers for supply and delivery of electrical materials, measuring instruments, equipment and tools for a period of 36 months (as and when required) | 3<br>fully effective |
| 97  | Mpofu electrical services                         | Appointment of maximum of three service providers for supply and delivery of electrical materials, measuring instruments, equipment and tools for a period of 36 months (as and when required) | 3<br>fully effective |
| 98  | KDM travel express                                | Appointment of panel of three travelling and accommodation agencies for a period of three years (as and when required)                                                                         | 3<br>fully effective |
| 99  | Reakgona travel services and projects             | Appointment of panel of three travelling and accommodation agencies for a period of three years (as and when required)                                                                         | 3<br>fully effective |
| 100 | NSK Electrical and construction manager (Pty) Ltd | Appointment as consulting engineers to act as an implementing agent electrification of Lusaka                                                                                                  | 3<br>fully effective |
| 101 | IGS solutions                                     | Provision of web-based performance management system with performance information audit support capabilities                                                                                   | 3<br>fully effective |
| 102 | Kgwadi Ya Madiba general trading and projects     | Provider for provision of comprehensive fleet management solution, full maintenance lease, finance lease, managed maintenance and fleet management system                                      | 3<br>fully effective |

| no  | Service provider                                     | Services rendered                                                                                                             | Performance rating   |
|-----|------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|----------------------|
| 103 | IK Centrix Solutions                                 | Municipal data enrichment                                                                                                     | 3<br>fully effective |
| 104 | Melvin Margaret Enterprise cc & winivox (Pty) Ltd JV | Supply, delivery and installation of a digital two-way radio communication system, with a full-service maintenance            | 3<br>fully effective |
| 105 | Afrirent (Pty) Ltd                                   | Provision of turnkey fleet management and related services for a period of 36 months "as and when required basis" (re-advert) | 3<br>fully effective |
| 106 | IK Centrix Solutions                                 | Municipal data enrichment for a period of 36 months                                                                           | 3<br>fully effective |

  
 N.R Makgata Pr/Tech Eng  
 Municipal Manager

31/08/2025  
 Date