

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%.

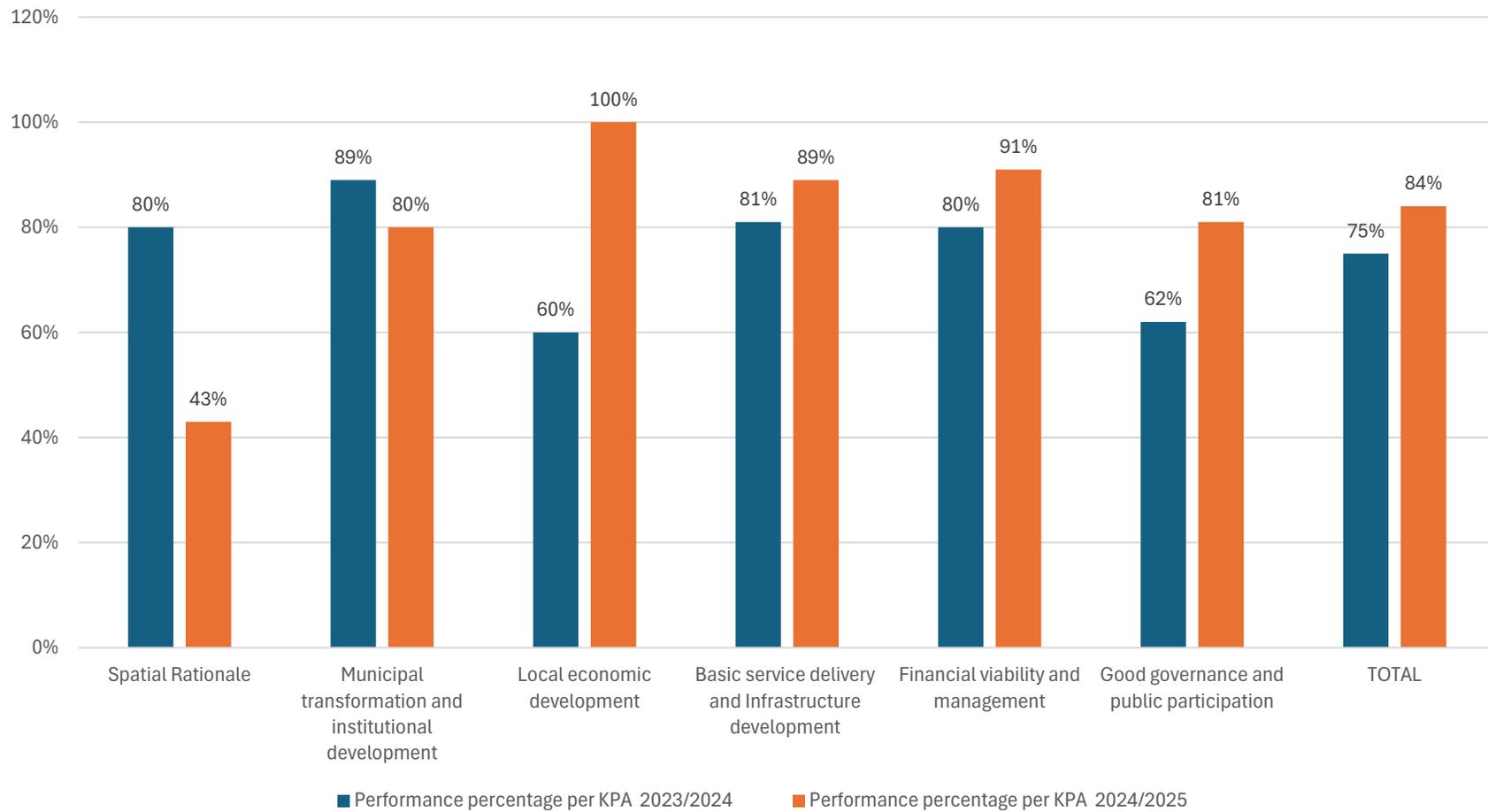
INSTITUTIONAL PERFORMANCE FOR FINANCIAL YEAR 2024/2025

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%
	Total	97	81	16	84%

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

Number	Key Performance Area	Total number of KPIs		Number of KPI's achieved		Number of KPI's not achieved		Performance percentage 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 transformation and institutional development	9	15	8	12	1	3	89%	80%
3	Local economic development	5	7	3	7	2	0	60%	100%
4	Basic service delivery and Infrastructure development	27	37	22	33	5	4	81%	89%
5	Financial viability and management	10	11	8	10	2	1	90%	91%
6	Good governance and public participation	21	21	13	17	8	4	62%	81%
	TOTAL	77	98	58	82	19	16	75%	84%

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 management	% 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 management	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	Achievem ent
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	Achievem ent
											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	Achievem ent
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	Expendit ure 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	Expendit ure 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	Expendit ure 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	Achievem ent
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 licence 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/ 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.	Programme/ 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.	Programme/ 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
Various 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.	Programme/ 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 Ntswelomotse extension	Development of designs for Electrical infrastructure at Ntswelomotse Extension	R200 000	R200 000	R200 000	R200 000	New	Detailed designs for electrical infrastructure at Ntswelomotse developed by 30 June 2025	Detailed designs for electrical infrastructure at Ntswelomotse developed	None	None	None	Detailed design report	Achieved

Ward no	KPI No.	Programme/ 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/ 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
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.	Programme/ 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.	Programme/ 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
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 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.	Programme/ 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 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.	Programme/ 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.	Programme/ 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 Jerusalem/Motsephiri stormwater control	R0	R12 350 000	R12 350 000	R492 386.11	New	Detailed designs for construction of Jerusalem/Motsephiri stormwater control developed by 30 June 2025	Detailed designs for construction of Jerusalem/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/ 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	Expenditure	Audited 2023-24 Baseline	2024/2025						
									Adjusted Annual Target	Actual Performance	Variance	Reason for variance	Measure s to improve performance	Evidence	Achievement
		equipment (tools)	and equipment						equipment by 30 June 2025	expenditure on machinery and equipment	57%	procurement plan	procurement 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 management	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 municipality 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	Achieved
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	Achieved
FV 09	Assets	Number of assets	n/a	n/a		1	1 assets verifications	1	0	None	None	Assets verification report	Achieved

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
		verifications conducted					conducted by 30 June 2025	assets verifications conducted					
FV 10	Project management	% 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	Achieved
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	Achieved

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	Unqualified 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.	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	
											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.	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
						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.	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
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 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 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 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 fully effective
5	Nedbank limited	Appointment of a banker to supply banking services	3 fully effective
6	Mashumi construction supply and projects	Solid waste management services for the period of three years (36 months)	3 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 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 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 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 fully effective
11	Lekonakonetsi consulting services	Leasing of telecommunication system support and maintenance (voip) for a period of three years	3 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 Fully effective
13	Aps innovation group	Appointment as consulting engineers to act as an implementing agent electrification of Doorom	3 fully effective
14	Aps innovation group	Appointment as consulting engineers to act as an implementing agent electrification of Luckau Maganagobuswa	3 fully effective
15	Reliant consulting (Pty) Ltd	Appointment as consulting engineers to act as an implementing agent electrification of Mantrobi section	3 fully effective
16	Reliant consulting (Pty) Ltd	Appointment as consulting engineers to act as an implementing agent electrification of Oorlog	3 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 fully effective
18	Munsoft (Pty) Ltd	Provision of integrated financial management system and internal controls	3 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 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 fully effective
21	Sejagobe engineers cc	Upgrading of Mokumong internal access road and storm water control	3 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 fully effective
23	Mangadi solutions (Pty) Ltd	Upgrading of Talane bus road and storm water control (4km)	3 fully effective
24	Sefako engineering	Upgrading of Tafelkop-bapeding access road and storm water control (3km)	3 fully effective
25	Tha mot engineering consultants (Pty) Ltd	Upgrading of Maraganeng access road and storm water control (3.2km)	3 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 fully effective
27	Reliant consulting (Pty) Ltd	Appointment as consulting engineers to act as an implementing agent electrification of Mantrobi section	3 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 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 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 fully effective
30	Aps innovation group	Appointment as consulting engineers to act as an implementing agent electrification of Doorom	3 fully effective
31	Aps innovation group	Appointment as consulting engineers to act as an implementing agent electrification of Luckau Maganagobuswa	3 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 fully effective
33	Pheladi Noko b1 funeral and construction	Upgrading of Mokumong access road to Marateng taxi rank and stormwater control	3 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 fully effective
35	Ralema consulting	Upgrading of Kgobokwane - Kgaphamadi road, bridges and storm water control	3 fully effective
36	Tha mot engineering consultants (Pty) Ltd	Consultants for a civil engineering services-culvert bridge Kgobokwane	3 fully effective

no	Service provider	Services rendered	Performance rating
37	Marungane projects	Consultants for a civil engineering service - Jerusalema-Motsephiri	3 fully effective
38	Sejagobe engineers cc	Consultants for a civil engineering service- Moteti village	3 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 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 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 fully effective
42	Brand empowered (Pty) Ltd	Maintenance of copier machines for a period of 36 months (as and when required)	3 fully effective
43	Ben structural steel and projects	Supply and delivery of wheelie bins for a period of 36 months	3 fully effective
44	KNM civils cc	Electrification of Luckau Maganagubuswa	3 fully effective
45	A new awakening trading cc	Electrification of Mantrombi section ph01	3 fully effective
46	Nkanivo development consultants (Pty) Ltd	Tenure upgrade: Denilton area	3 fully effective
47	Steagle surveys and mapping (Pty) Ltd	Site boundaries identification: Groblersdal Ext 45	3 fully effective

no	Service provider	Services rendered	Performance rating
48	Im geomatics (Pty) Ltd	Site boundaries identification: Groblersdal Ext 52	3 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 fully effective
51	Mashingwana projects (Pty) Ltd	Provision of pest control management services as and when required for the period of 36 months	3 fully effective
52	Rm Mashaba projects (Pty) Ltd	Upgrading and refurbishment of Tafelkop sports stadium	3 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 fully effective
54	Riley auctioneers (Pty) Ltd	Service provider to auction movable assets for Elias Motsoaledi Local Municipality	3 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 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 fully effective
57	Futureca (Pty) Ltd	Service providers for internal audit sourcing service contract for Elias Motsoaledi Local Municipality	3 fully effective
58	Mmb consulting Inc	Service providers for internal audit sourcing service contract for Elias Motsoaledi Local Municipality	3 fully effective
59	Samba solutions Inc	Service providers for internal audit sourcing service contract for Elias Motsoaledi Local Municipality	3 fully effective

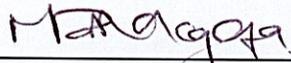
no	Service provider	Services rendered	Performance rating
60	Black screen tv production (Pty) Ltd	Service provider for digital media for Elias Motsoaledi Local Municipality for 36 months (as and when required)	3 fully effective
61	Riley auctioneers (Pty) Ltd	Service provider to auction movable assets for Elias Motsoaledi Local Municipality	3 fully effective
62	Explohill advertising and media (Pty) Ltd	Two service providers for design, print and branding materials for Elias Motsoaledi Local Municipality	3 fully effective
63	Ob media solutions C.C	Two service providers for design, print and branding materials for Elias Motsoaledi Local Municipality	3 fully effective
64	Liter Mashameng (Pty) Ltd	Two service providers for supply and delivery of PPE	3 fully effective
65	Inami projects	Two service providers for supply and delivery of PPE	3 fully effective
66	Topa Topa investments (Pty) Ltd	Supply and delivery of cold mix asphalt and road marking paints	3 fully effective
67	Putuku trading and projects	Installation and maintenance of air-conditioners	3 fully effective
68	Dikgale and Sebego energies (Pty) Ltd	Resealing, rehabilitation and stormwater control on roads within the municipal boundaries as and when required	3 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 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 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 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 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 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 fully effective
80	Mpumelelo 314/NNTT financial services JV	Appointment of service provider for short term insurance for the period of three years	3 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 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 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 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 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 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 fully effective
92	NSK electrical and construction manager (Pty) Ltd	Appointment as consulting engineers to act as an implementing agent electrification of Lusaka	3 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 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 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 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 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 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 fully effective
100	NSK Electrical and construction manager (Pty) Ltd	Appointment as consulting engineers to act as an implementing agent electrification of Lusaka	3 fully effective
101	IGS solutions	Provision of web-based performance management system with performance information audit support capabilities	3 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 fully effective

no	Service provider	Services rendered	Performance rating
103	IK Centrix Solutions	Municipal data enrichment	3 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 fully effective
105	Afirent (Pty) Ltd	Provision of turnkey fleet management and related services for a period of 36 months "as and when required basis" (re-advert)	3 fully effective
106	IK Centrix Solutions	Municipal data enrichment for a period of 36 months	3 fully effective


 N.R Makgata Pr/Tech Eng
 Municipal Manager

31/08/2025
 Date