APROVED Q3 SDBIP REPORT 2024-25



NOISIA

MISSION

A participatory municipality that turns prevailing challenges into opportunities for growth and development through optimal utilization of available resources

To ensure delivery of quality services through community participation and creation of an enabling environment for economic growth and job creation

Overall Total Targets	SS	25	3	%S6
Municipal Managers 'Office	7	7	0	%00l
Technical Services	٩١	13	7	%48
Budget & Treasury	01	01	0	%00L
Economic Development & Planning	3	2	ı	%49
Community Services	12	12	0	4001
Corporate Services	l l	11	0	400 l
Department	Total Third Quarter Targets	Targets Achieved	Targets not achieved	Achievement in Percentage

5000 SO SO 50 50

YENONED BA

R AJAWHTOMAN BENDANAN JANJANA REPANAN JANJANA

SUMMARY	SUMMARY OF UNACHIEVED TARGETS	VED TARGETS			
No	Project	TARGET	ACTUAL PERFORMANCE	REASON VARIANCE	CORRECTIVE MEASURE
BSID 39	Construction of	Construction stage (Installation of 1 x 20MVA	Target Not Achieved: Construction stage	Delay in acquiring testing dates for the AC/DC	Dates for the testing of AC/DC Panels has been
	Senwabarwan	132/22KV Power		Panels and 20MVA	set for the 11th of April
	Phase 3	22KV X AC/DC Distribution	Transformer, 1 X NECRT,	Transformer.	2025 and for the 20MVA Transformer is
		Panels	1X 22KV X AC/DC		scheduled for the 16th of
			Distribution Panels not yet		April 2025. The
			done as we still awaiting		expected delivery date
			FAT/Testing of Material		of the material to site is
			before delivery to site for		first week of May 2025.
			installation)		
BSID 42	Re-graveling	Earthworks and installation	Target Not Achieved	The project progress was	The contractor was
	of Dantzig	of culverts complete with		delayed by heavy rains	advised to accelerate
	Access Road	wingwalls and erosion		experienced in Jan/Feb	the works for the project
	and	protection.		2025	to be completed by June
	stormwater				2025.
	control				
	(3.0km)				
SPR 16	1 township establsihment	Pegging and approval of GP approval	Target not achieved	Delayed by lodged complaint	Tribunal meeting
	project				2025 to attend to Plannin
	completed at				plaint
	Township				
	Establishment				
	Ext 11 by				
	June 2025				

	BASIC SERVIC	ES AND INFRA	ASTRUCTURE	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	TITLITIONAL										
OUTCOME 9	IMPROVE ACC	OUTCOME 9 IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)	SERVICES (OUTPUT 2)											
Project Details	8														
roject/KPI		Project Description	Strategic		Key	2023-24	2024-25		Q3 Actual Performance	Reason for variation	Corrective				
Number	Project Name activities)	activities)	Objective	Location	Indicator	Baseline	Target	മ					2024- 25 Budget	Portfolio of evidence	Responsible [
	Digging Compressor	م م	8	BLM	igging or by	New indicator		Compressor purchased and delivered	Target achieved	N/A	N/A	N/A	R150 000		Community ser
BSID 4	Transformers	Purchasing and Installation of emergency Transformers	To ensure uninterrupted energy supply	BLW	Percentage of new transformers purchase and installed by June 2025 as an when a need arise	New indicator	100% new 100% transformers trans purchased and purch installed by June 2025 as an when a need arise	100% new transformers purchased and installed as an when a need arise	Target achieved	N/A	N/A	100% new transformers purchased and installed as an when a need arise	R1 700 000.00	Proof of Purchase and Register	Technical servi
BSID 7	TID Roll-over	8 7	To ensure uninterrupted energy supply	BLM	Number meters replaced by June 2025	Number meters 6380 meters 8645 meter replaced by June replaced by June replaced by June 2025 2024 June 2025	· ·	NA	NA	N/A	NA	N/A	R3, 500 000.00	Report	Budget & Trea:
BSID 8	Poles	Purchasing To ensure and new Poles uninterrupted energy supph	To ensure uninterrupted energy supply	BLM	Percentage new New indicator poles purchase and installed by June 2025 as an when a need	New indicator		100% new poles target achieved purchased and installed as an when a need arise	target achieved	N/A	N/A	and s and ed	R3600 000.00	Proof of Purchase and Councillor's confirmation letter	Technical servi
BSID 26	Rehabilitation To rehabilitate of the Senwabarwan Senwabarwan a D12000 a D1200 CBD road and road and to	Dan te	To maintain internal streets and access roads on continuous	Senwabarwana	Kilometres of Senwabarwana D1200 CBD and internal streets road	g - 9 g	2.5km of Senwabarwana D1200 CBD road and internal streets	Re-construction of the layerworks and construction of the stormwater	Target achieved	N/A	NA	100% Re- surfacing of the road and internal streets and	R 22 701 014,34	Photographs, Ward Councillors confirmation letter	Technical servi
BSID 35	Construction Of Kwarung of Kwarung internal street and stormwater control	Construction of Kwarung of Kwarung internal street and stormwater control	To improve road infrastructure	Kwarung	the second secon	eloped eloped for nternal for the state of t	of or	CONSTRUCTIO N STAGE relocations of existing services, construction of road bed for Kwarung Internal street	Target achieved	N/A	NA	100% construction of Roadbed layer, Sub base and base layer for Kwarung internal street and stormwater control completed by June 2025	R 12 953 893	Advert,appointment letters, handover minutes, Site visit report , pictures	Technical servi

BSID 39	BSID 38	BSID 37	BSID 36
Construction of Senwabarwan a Substation Phase 3	Construction of Ga Kobe internal streets and stormwater control	Construction of Bosehla to Thalane access road	Construction of Lethaleng to Pickum access road Access road
Confirmation of the Project no not the IDP, Project Registration, Compilation of SpecificationTf documents, Tender advert, Evaluation, Appointments, Construction, Constru	Construction To improve of Ga Kobe road internal streets infrastructure and stormwater control	Construction of Bosehia to Thalane access road	Construction of Lethaleng to Pickum access road
To provide sustainable energy to all households	To improve road infrastructure	To improve road infrastructure	To improve road infrastructure
Senwabanwana electricity substation Phase 3	Ga-Kobe	Bosehla, Thalane Kilometres of Bosehla to Bosehla to Thalane acce road construction gravel to pavement an stormwater control control completed by June 2025	Lethaleng and Pickum
Number 20MVA 132/22KV Power 132/22KV Power CRT, AC/DC Distribution panel procured and installed and contruction 100 metres paving Internal Access Road by June 2025	Number Design report developed and approved for Ga Kobe internal streets and stormwater control by June	Kilometres of Bosehla to Thalane access road constructed from gravel to pavement and stormwater control completed by June 2025	Kilometres of Lethaleng to Pickum access road constructed from gravel to pavement and Storm-water channel completed by
Perimeter lence(120m), Drilling and equipping of borehole(01) and Building of Substation House(160m2), Paving (350m2),Access road (1.3km). Construction of Primary Plant Platform, Construction of Primary Plant Platform, Construction of Primary Plant Foundations, Supply and Installation of Primary Plant	New indicator	One Design report developed and approved for Bosehla to Thalane access road and stormwater control completed by June 2024	Construction of Roadbed layer, Subbase and Base layer for Lethaleng to Pickum access road completed by June 2024
L Apa 100 p D A M T P 30 an P	01 Design report developed and approved for Ga kobe internal street and stormwater	Construction of 2,720km of 2,720km of Roadbed layer, Sub base and base layer for Bosehla to Thalane access road constructed from gravel to pavement completed by June 2025	Construction of 6,2 kilometres of Lethaleng to Pickum access road completed by June 2025
Construction stage (Installation of 1 x 20MVA 132/22KV Power (Transformer, 1 X NECR1, 1 X 22KV X AC/DC Distribution Panels	N/A	CONSTRUCTIO N STAGE relocations of existing services, construction of road bed for Kwarung internal street	CONSTRUCTIO N STAGE- construction of V- drains, road marking and installation of road Signs
Target Not Achieved: Construction stage (Installation of 1 (x 20MVA 132/22V Power Tansformer, 1 X NECRT, 1X 22KV X AC/DC Distribution Panels not yet done as we still awaiting FAT/Testing of Material before delivery to site for installation)	N/A	Target achieved	CONSTRUCTIO Target achieved N STAGE. construction of V-drains, road marking and installation of road Signs
Delay in acquiring testing dates for the ACIDC Panels and 20MVA Transformer.	N/A	NIA	NA
Dates for the testing of AC/DC Panels has been set for the 11th of April 2025 and for the 20MVA Transformer is scheduled for the 16th of April 2025. The expected delivery date of the material to site is first week of May 2025.	N/A	NA	N/A
Completion stage - 1 x 20MVA 132/22KV Power Transformer, 1 x NEGZT, 22KV X AC/DC Distribution Panels installed by end of June 2025.	NA	100% construction of Roadbed layer, Sub base and base layer for Kwarung internal street and stormwater control completed by June 2025	100% Construction of 6,2 kilometres of Lethaleng to Pickum access road completed by June 2025
R 15 353496	R4 224 000	R14 041 762	R 18 678 333
Quarterly Progress reports, pictures and Completion Certificate.	Scoping report ,preliminary design report and detailed approved design report	Advert appointment letters, handover minutes, Site visit report pictures	Advert.appointment letters, handover minutes, Site visit report pictures and Completion certicate
Technical servic		Budget & Treass	

BSID 44	BSID 43	BSID 42	BSID 41	BSID 40
Construction of Blouberg Stormwater Retention Ponds	Construction To construction of Blouberg the storm Stormwater Water Aretention ak) Avon	Re-graveling of Dantzig Access Road and stormwater control (3.0km)	Re-graveling of Ga-Kgatla Access Road and stormwater control (4.0km)	Rehabilitation To rehabilitation If or ehabilitation If or ehabilitation If or ehabilitation If or ehabilitation Internal and to construction storm water drainage system
To construct the storm water water drainage system in Indermark and Avon	To construct the storm water water drainage system in Indermark and Avon	To regravel Dantzig acces road and to construct the storm water drainage system	To regravel Ga-Kgatla acces road and to construct the storm water drainage system	To rehabilitate the Alidays internal streets and to construct the storm water drainage system
To ensure proper control of stromwater	To ensure proper control of stromwater	To ensure availabity of infrastructure to support public transport	To ensure availabity of infrastructure to support public transport	To maintain internal streets and access roads on continuous basis
Avon	Indermark	Dantzig	Ga-Kgatla	Alldays
Kilometer of stormwater channels completed(km earth berm.km earth drain, number box culverts, number road signs, water retention pond) by June 2025	Kilometer of stormwater channels completed(km earth berm,km earth drain,number box culverts,number road signs, water retention pond) by June 2025	Kilometer of access road and stormwater control completed by June 2025	Kilometer of access road and stormwater control completed by June 2025	Alidays internal streets road rehabilitated and Storm-water drainage constructed by June 2025
New Indicator	New Indicator	New Indicator	New Indicator	ul Lesign report developed and approved for Alldays internal streets and stormwater control completed by June 2024
0,6 Km of stormwater stormwater channels completed (0.6km earth drain,4 box culverts,10 road signs water retention pond) by June 2025	0,6 Km of stormwater channels completed(0.6 km earth berm,1,430km earth drain,3 box culverts,10 road signs,water retention pond) by June 2025	3km of Dantzig access road regraveled and stormwater control completed by June 2025	4Km of Ga- Kgatla Access Road regraveled and stormwater control completed by June 2025	Construction of 1.1km of Alldays internal streets rehabilitated and Stormwater drainage constructed by June 2025
Procument processes for the appoinment of the contractor. Appoinment of the contractor	Procument processes for the appoinment of the contractor. Appoinment of the contractor the contractor the contractor	Earthworks and installation of culverts complete with wingwalls and erosion protection.	N/A	Construction of Re-construction 1.1km of the layerworks Alidays internal and construction streets of the rehabilitated stormwater and Storm- water drainage constructed by June 2025
Target achieved	Target achieved	Target Not Achieved	N/A	larget achieved N.A.
NA	WA	The project progress was delayed by heavy rains experienced in Jan/Feb 2025	N/A	N/A
NA	N/A	The contractor was advised to accelerate the works for the project to be completed by June 2025.	NA	NA
Site handover, site establishment, site clearance and setting out, and earthworks.	Site handover, stabilishment, establishment, site clearance and setting out, and earthworks.	Earthworks and installation of culverts with wingwalls and erosion protection for Re-graveling of	N/A	surface of the road and internal streets and construction of the stormwater drains completed by June 2025
R 5 000 000,00	R 5 000 000,00	R 5716 000,00	R 3990 945	7
Advert,appoinment letters,handover minutes,Site visit report,pictures.	Advert,appointment letters,handover minutes, Site visit report ,pictures.	Advert,appointment letters,handover minutes, Site visit report pictures, completion certificate.	Advert,appointment leiters, handover minutes, Site visit report ,pictures, completion certificate.	DOUS OF AMERICANDON HER REPORT MINUTES, Site visit report pictures, completion certificate.
Technical servic	Technical servic	Technical servic	Technical servic	d commod servi

MTOD 03	MTOD 01		Project/KPI F	Project Det	OUTCOME 9	NDP	KPA	BSID 47		BSID 46	BSID 45
Microsoft License	Fleet management		Project Name Project		_	BUILDING CA	INSTITUTION	indigent relief		Construction Confirmation of the Project Senwabarwan on the IDP, Project Phase 02 Registration Specification ender documents. Tender adv Evaluation, Appointmen Design, Constructio closeout.	Construction of Avon Multipurpose community centre
Procurement of Microsoft Lincense	Procurement of vehicles	(major activities)	Project Description		ADMINISTRAT	BUILDING CAPABLE AND DEVELOPMENTAL STATE	AL TRANSFOR	Provision of indigent services		Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/T documents, Tender advent, Evaluation, Appointments, Construction, Construction, Construction, Construction, closeout.	Confirmation of the Project on the IDP, project Registration, Compilation of Specification/ Tender advent, Tevaluation
Improve ICT	Improve fleet assets of the Municipality	_	Strategic Objective		IVE AND FINA	EVELOPMEN	MATION AND	To provide indigent relief	•	To provide sustainable energy to all households	To provide safe and sustainable recreational and social facilities
всм	всм		Location		ADMINISTRATIVE AND FINANCIAL CAPABILITY	TAL STATE	ORGANISATION.	BLM	2	Senwabarwana Number substation phase constructed at 2 Senwabarwan Phase 2) by September 2024((installation of highmast lighted)	Avon
Number Microsoft License purchased by June 2025	Number Electrical Bakkie purchased by June 2025	Indicator	Key Performance		T		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Number Indigent households provided with free basic electricity by June 2025	N. and Indiana	Number Substation constructed at Senwabarwana(Phase 2) by September 2024((Installation of highmast lights).	Number multi- purpose Community centre constructed at Avon by June 2025
New Indicator	New Indicator		2023-24 Baseline				T	3500 Indigent households provided with Free basic electricity by June 2024		Isolators(8x132kv) 01 Substation) Current constructed at transformers (15x132kv),Volta (Phase 2) by ge transformers September (6x132kv)Circuit 2024 (4 x breakers(5x132kv) highmast light v),Twin tubular bus bars (2x132kv),Column rs(2x132kv),Column rs(2x132kv) and Perimeter (ence(2,4m highx170m length))	New Indicator
1 Microsoft License purchased by June 2025	2x Electrical Bakkies vehicles purchased by June 2025		2024-25 Annual Target					2696 Indigent households provided with Free basic electricity by June 2025	osos Indiana	01 Substation constructed at Semwabarwana (Phase 2) by September 2024 (4 x highmast lights)	Construction of one Mutil- purpose Community centre at Avon Completed by June 2025
Procuremnt Process and Delivery	SCM Process	03						2696 Indigent households provided with Free basic electricity	SEOS Indiagn+	NA	100% construction of root, building works, cleaning for Avon Multipurpose community centre completed by June 2025
Target achieved	Target achieved	Q3 Actual						Target achieved	Tarnet achieved	N/A	Target achieved N/A
N/A	NA	Reason for						N/A	AIN	NA	N/A
N/A	N.A	Corrective						N.A.	N/A	NA	NA
NA	2x Electrical Bakkies purchased	04						2696 Indigent households provided with Free basic electricity	2696 Indigent	NA	N/A
R700 000	R 800 000		2024-25 Budget					R 568 513	R 588 513	R 292,775.26	R 5 412 286
Delivery note	Invoices		Portfolio of evidence					indigents register	Indigents register	Site visit report pictures, completion certificate.	Advert, appointment letters, site hand over minutes, Project Progress reports, pictures and Completion Certificate.
Corporate servi	Corporate servi		Responsible D					Budget & Treas	Budget & Treas	Technical Service	Technical servic

			1-0				<i>3</i>	0	
MTOD 60	MTOD 59	MTOD17	MTOD 16	MTOD 15	MTOD 11	MTOD 10	MTOD 09	MTOD05	
Legal Costs &	Contract Management	Gazetting of By-laws	Personal Protective Equipment	Employee wellness	Municipal employees bursary	Training of employees	Training of Councillors	Procurement of IT Servers	
Legal Costs & Management of litigation cases	Compile Contract Management Report	Gazetting	Procurement of Personal Protective Equipment	Wellness programmes to be conducted	Granting of bursaries	Training of Municipal Employees	Training of Councillors	Procurement of IT Serves	
Consultations , inspection in loco, Formulation of Court	Ensure monitoring of contracts	To ensure law and order within the jurisdiction of the municipality	G	Offer awareness to employees to increase the morale of	Skilling of Municipal Employees	To enhance skills of employees	To capacitate Councillors to perform the oversight role	Improve municipal ICT	
ВГМ	BLM	BLM	всм	ВСМ	BLM	BLM	ВГМ	BLM	
Number of Municipal litigation Report compiled by June 2025	4 Contracts Management reports compiled by end of June 2025	Number by-laws gazetted by June 2025	Percentage Personal Protective Equipment procured by June 2025	Number Wellness programme conducted by June 2025	Number of employees granted bursary by June 2025	Number Employees trained by June 2025	Number Councillors trained by June 2025	Number IT server Procured and Installed by June 2025	
04 Municipal 04 Municipal litigation Report litigation Recompiled by June compiled by June 2025	4 Contracts Management Reports compiled by end of June 2024	Two by-laws Three by-lav gazetted by June gazetted by 2024 June 2025	100 % Personal Protective Equipment procured by June 2024	2 Wellness programme conducted by June 2024	Bursaries granted to 4 employees by June 2024	15 Employees to be trained by June 2024	20 Councillors trained by June 2024	New Indicator	
04 Municipal 01 Litig litigation Report Report compiled by June 2025	4 Contracts Management Reports compiled by end of June 2025	Three by-laws gazetted by June 2025	100 % Personal N/A Protective Equipment procured by June 2025	2 Wellness programme conducted by June 2025	Bursaries granted to 4 employees by June 2025	10 Employees to be trained by June 2025	15 Councillors trained by June 2025	1 IT server Procured and Installed by June 2025	
01 Litigation t Report	1 Contract Management Report	NA	N/A	N/A	4 Bursaries granted to employees	NA	N/A	Delivery and Installation	
Target achieved	Target achieved	N/A	N/A	NA	Target achieved	N/A	N/A	Target Achieved	*
N/A	N/A	AN	N/A	N.A.		NA	NA	N/A	
N/A	NIA	N	NA	NA	NA	N/A	N/A	N/A	
01 Litigation Report	1 Contract Management Report	Three By-laws Gazetted	N N	N/A	N/A	10 Employees trained	15 Councillors Trained	N/A	
R 1 480 000	OPEX	R 150 000	OPEX	OPEX	R300 000		R 200 000	R500 000	
Litigation Reports	Reports	Report on gazetting of by-laws.	Proof of submission of Specification and Distribution list	Wellness report and Attendance register	Bursary allocation repor Corporate servic	Training Report	Training Report	Delivery note.	
Corporate servic	Corporate servic	Corporate service	Corporate servic	Corporate service	or Corporate service	Corporate service	Corporate service	Corporate service	

МТО	МТО	МТО	МТО
MTOD 18	MTOD 22	MTOD 24	MTOD 36
Conduct waste disposal facilities external audits	Conduct Cleaning Campaigns	Waste Management	Traffic law enforcement
Conduct external Audits	Facilitation of Cleaning Awareness and Campains	Management of Senwabarwan a landfill site	Calibration of speed machines
To ensure efficient Waste Management	To ensure awareness on waste management	To ensure proper maintenance and operation of site	Maintenance
ВГМ	BLM	ВСМ	BLM
Number waste disposal facilities external audits conducted by June 2025	Number of cleaning campaigns conducted by June 2025	Number landfill site maintenance reports compiled by June 2025	Number Maintenance Report compiled by June 2025
New Indicator	04 cleaning campaigns conducted	Number landfill 12 landfill site site maintenance maintenance reports compiled reports compiled by June 2025	4 Maintenance Report compiled by June 2024
01 waste disposal facilities external audit conducted by June 2025	04 cleaning campaigns conducted by June 2025	12 landfill site maintenance reports compiled by June 2025	4 Maintenance Report compiled by June 2025
N/A	1 cleaning campaign conducted	3 landfill reports compiled	NIA
N/A	Target achieved	Target achieved	N/A
N/A	N/A	N/A	N/A
NA	N/A	NA	N/A
01 waste disposal facilities external audits conducted	1 cleaning campaign conducted	3 landfill reports compiled	1 Maintenance Report compiled
R 200 000	OPEX	4 8000 000	R 50 000
Waste facilities external audit report	Cleaning campaigns reports and photos	Landfill maintenance reports	Maintenance Report
Community Ser	Community Ser	Community Ser	Community Ser

MTOD 52 Performance Assessments	MTOD 51 IDP Steering Committees and Review Sessions	MTOD 49 Conduct Disaster Management education and awareness campaigns to	MTOD 47 Facility management	MTOD 46 Facility management	MTOD 45 Facility management	MTOD 41 Pound manage	MTOD 39 Licensing Management	MTOD 38 Traffic law enforcement
		campaigns or campaigns or rement on and less gns to onities	and the second second	ment	Maintenance ement of buildings	Pound Awareness management. campaigns		aw Road safety ment campaigns
rs e	tion of		Maintenance To of community halls	ince			Maintenance To of equipment pro wo eq	~
Enhanced Municipal performance	pliance slations	To unsure E effective Disaster Management	To ensure use BLM	To ensure use BLM	nsure icipal ties	Promote E safety	To ensure E proper working equipment	To celebrate E transport month and promote awareness
BLM	BLM	BLM	3LM	3LM	BLM	BLM	BLM	BLW
Number individual performance assessments conducted(Annu al and mid-year) by June 2025	Number of SDBIP Reports compiled by June 2025	Number disaster education and awareness campaigns conducted by June 2025	Number sports facilities maintained by June 2025	Number sports facilities maintained by June 2025	Number municipal buildings maintained by June 2025	Number awareness campaigns conducted by June 2025	Number VTS machines calibrated by June 2025	Number transport Awareness Events conducted by June 2025
2 Individual Assessments conducted(Annu al and Mid-year) by June 2024	4 SDBIP Reports 4 SDBIP compiled by June Reports compiled 5 June 2024 June 202	4 Education and awareness campaigns conducted by June 2024	2 sports facilities maintained by June 2024	2 sports facilities maintained by June 2024	3 municipal buildings maintained by June 2024	4 awareness campaigns conducted by June 2024	1 VTS machines calibrated by June 2024	2 transport 2 transport 2 transport 2 transport 2 transport Awareness Event Awareness conducted by Events June 2024 June 2025
2 Individual Assessments conducted(Ann ual and Mid- year) by June 2025	1 by 25	4 disaster Education and awareness campaigns conducted by June 2025	3 sports facilities maintained by June 2025	3 sports facilities maintained by June 2025	7 municipal buildings maintained by June 2025	4 awareness campaigns conducted by June 2025	1 VTS machines calibrated by June 2025	by
Annual and Midyear Individual Assessments conducted	Mid-year Quarter SDBIP Report 2024/25	Disaster Education and awareness campaigns conducted	3 sports facilities Target achieved maintained	3 sports facilities Target achieved maintained	7 municipal buildings maintained.	1 pound awareness campaign conducted	One VTS machines calibrated.	Awareness Events conducted
Target achieved	Target achieved	Target achieved			Target achieved	Target achieved	Target achieved	NA
N/A	NA	N/A	N/A	NA	N/A	NA	N/A	Š
N/A	N/A	NA	NA	N/A	NA	A	N/A	N.A.
N/A	Third Quarter SDBIP Report 2024/25		3 sports facilities maintained	3 sports facilities maintained	7 municipal buildings maintained.	1 pound awareness campaign conducted	1 Maintenance Report compiled	Awareness Events conducted
OPEX	OPEX	OPEX	R100 000	R 50 000	R 600 000	OPEX	R 77 000	OFE,
Reports and Registers	Reports	Attendenece register, reoprt and pictures	Community halls maintenance reports	Sports facilities maintenance reports	Municipal building maintenance reports and pictures	Pound awareness campaigns reports	Equipment maintenance report	register, reoprt and pictures
MM/Mayor Offic	MM/Mayor Office	Community Sen	Technical servic	Technical servio	Technical servio	Community Serv	Community Serv	Community

	Project/KPI Number	Project Details	оитсоме 9	2	NO O	FINANCIAL V	LED 05		LED 04		LED 03			Project/KPI Number	Project Details	OUTCOME 9	KPA	MTOD 53
	Project Name Project Descrip (major	Is		COLLOWA	BIIII DING OF	IABILITY AND	EPWP - Grant		Informal Traders By- Law		Informal traders			Project Name Project Descrip (major	S		LOCAL ECON	Security Management
	Project Description (major		ADMINISTRA	200	KEY CAPARI	FINANCIAL VIABILITY AND MANAGEMENT	EPWP - Grant Appointment To creat of EPWP opportune PRACTIONER through S EPWP S program		Development of by-law		management of hawkers		activities)	Project Description (major		IMPLEMENTA	LOCAL ECONOMIC DEVELOPMENT	Appointment and payment of Physical Security service provider
	Strategic Objective		TIVE AND FINA	- Colinguis	TIES/HIIMAN	1	IONER through programme	0000	To create and promote LED initiatives in the business		To create and BLM promote LED initiatives in the business sector			Strategic Objective		TION OF COM	PMENT	Secure municipal property
	Location		ANCIAL CAPABI		RIII DING OF KEY CAPARII ITIES(HIIMAN PHYSICAL &INSTITUTIONAL)		BLM	2	To create and New Indicator promote LED initiatives in the business		всм			Location		IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME		всм
- PE-2	Key Performance Indicator		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)		STITUTIONAL)		Number job 250 o opportunities create created through 2024 EPWP programme by June 2025		Number by-law developed and approved by June 2025		Number quarterly reports on managemnt of hawkers compiled by June 2025			Key Performance Indicator		SPROGRAMME		Number Physical 12 Physical security services security services security ser reports compiled reports combiled by June 2025 by June 2025
	2023-24 Baseline						Job 250 opportunities 260 created by June opportunities created through 2024 created through 2024 EPWP programme June 2025		New Indicator		1 quarterly 1 quarterly reports on reports on management of management hawkers compiled by June 2025			2023-24 Baseline				12 Physical security services reports compiled by June 2024
	2024-25 Annual Target						ortunities ted thro VP ramme 2025		1 by-law developed and approved by June 2025		1 quarterly reports on management of hawkers compiled by June 2025		79	2024-25 Annual Target				12 Physical security services reports compiled by June 2025
Q							by NA	NIA	N/A		1 quarterly report on management of hawkers compiled		Q3					3 Physical security services reports compiled
Q3 Actual Performance							2	NIA	N/A		1 quarterly report Target achieved on managemnt of hawkers compiled	Performance	Q3 Actual					Target achieved
Reason for variation							N.	N/A	N/A		Z.		Reason for					N/A
Corrective							, A	N/A	N/A		N	Action	Corrective					N/A
Q							2	N/A	One by-law developed and approved by June 2024		1 quarterly report on management of hawkers compiled		Q					3 Physical security services reports compiled
	2024-25 Budget						900	R 6 800 000	OPEX	2	OPEX	200		2023-24 Budget				R 20 000 000
	Portiolio of evidence						to one opera	List and reports	By-law and Counceresolution		Reports	0		Portfolio of evidence				Reports
	e Kesponsible D							Community Ser	Council Economic Deve Planning	Toponic Days	Planning	Too and to the same of the sam		Responsible				Community Sen

MFVM 01	MFVM 02	MEVM 03	MFVM 05	MFVM 06	MFVM 07	MFVM 08	MFVM 09
	Quarterly mSCOA data strings report	Monthly budget statement(Se c 71 reports)	MSCOA projects implementatio n	Reconciliation s and registers	Annual Compile Budget (Draft) reports	Annual Compile Budget (Final) reports	Adjustment budget
Compilation of Enhance AFS Sound Municipa financial viability a manager	Compilation of reports	Compilation of reports	Compilation of Enhance Sound Municipa financial viability a managen	Reconciliation Compilation of Enhance s and reports Sound Municipal registers financial viability a manager	ation of	ation of	Compilation of adjustment budget
nent -		Enhance Sound Municipal financial viability and management	nd nent	nd nent	Enhance Sound Municipal financial viability and	Enhance Sound Municipal financial viability and	
BLM	BLM	BLM	ВГМ	BLM	ВГМ	BLM	BLM
set of 13-24 d & d to PT,COG k NT by 25	Number Quarterly mSCOA data strings report compiled by	12 monthly budget statements submitted to Treasury within 10 working days after month-end	Number MSCOA One MSCOA projects projects implementation implementation reports compiled reports compiled by June 2025 by June 2025	Number monthly reconciliation, registers and schedules compiled by June 2025	Number draft budget compiled and tabled by June 2025	Number final budget compiled by June 2025	Number adjustment budget compiled by June 2025
AFS at to	4 Quarterly mSCOA data strings report compiled by June compiled by yune 2024 4 Quarterly mSCOA data mSCOA data strings report compiled by June 2025	12 monthly budget statements submitted to Treasury within 10 working days after month-end	lied on	12 monthly reconciliation and registers reported to portfolio by June 2024	1 draft budget compiled & tabled by June 2024	1 Final budget compiled by June 2024	Adjustment budget compiled
AFS 1 set of AFS & 2023-24 to Compiled & NT submitted to AGSA,LPT,CO GOHSTA& NT by June 2025	4 Quarterly mSCOA data strings report compiled by June 2025	12 monthly budget statements submitted to Treasury within 10 working days after month-end	4 x MSCOA projects implementation reports compiled by June 2025	400 x monthly reconciliation, registers and schedules compiled by June 2025	1 x draft budget 1 x draft budget compiled and compiled and tabled by March tabled March 2025	1 x Final budget N/A compiled by June 2025	1 x adjustment budget compiled and submitted to council, LP &
NA	1 Quarterly mSCOA data strings report compile	12 monthly budget statements statements submitted to Treasury within 10 working days after month-end after month-end	1 x MSCOA projects implementation reports compiled	100 x monthly reconciliation, registers and schedules compiled	x draft budget x draft budget compiled and compiled and labled by March (tabled March 2025	N/A	1 x adjustment budget compiled and submitted to LP & NT
	Target achieved	Target achieved	Target achieved	Target achieved	Target achieved	N/A	Target achieved
NA NA	N/A	N/A	NA	NA	N/A	N/A	NA
NA NA	N/A	N/A	N/A	N/A	ANA	N/A	NA
1 Oug	1 Quarterly mSCOA data strings report compile	3 monthly budget statements submitted to Treasury within 10 working days after month-end	1 x MSCOA projects implementation reports compiled	100 x monthly reconciliation, registers and schedules compiled by June 2025	N/A	1 x Final budget compiled	NA
ODERY COOK	OPEX	OPEX	OPEX	OPEX	OPEX	OPEX	OPEX
Acknowledgement of the receipt from AGSA, LPT, CoGHSTA & NT	Reports	Reports	Project Reports	Reconcilitation, registers and schedules compiled/performed	Council Resolution	Council Resolution	Council resolution
	Budget & Treas	Budget & Treas	Budget & Treas	Budget & Treas	Budget & Treas	Budget & Treas	Budget & Treas

GGPP 01		Project/KPI Number	Project Details	OUTCOME 9	NDP	GOOD GOV		MFVM 30	MFVM 28	MFVM 17	MEVM 16	MFVM 15	MFVM 13	MFVM 12
Auditing		Project Name Project Descrip (major activitie	ils	DEEPEN DEN	ACTIVE ENG.	GOOD GOVERNANCE AND PUBLIC PARTICIPATION		Reporting of incidents occurred	Unbundling of Asset Register	Revenue management committee	Acquisition management(Bids Register)	Conduct training of SCM practitioner	Procurement plan	Compile financial report, (section 52)
Coordination of external Audit process	2	Project Description (major activities)		OCRACY THR	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT	PUBLIC PARTI		Reports	Unbundling of Unbundling of Asset Asset Register Register	Revenue Enhance management Sound committee Municipa meetings to be financial held viability a	Compilation of reports	Conduct training of SCM practitioner	Compilation of Enhance Sound Municipal Industrial Viability and	report Sound Municipal financial viability a
ination Improved external audit opinion process		Strategic Objective		DUGH A REFI	ITIZENS IN TH	CIPATION	mananament	Enhance Sound Municipal financial viability and		Enhance Sound Municipal financial viability and	Enhance Sound Municipal financial viability and	Enhance Sound Municipal financial viability and	Enhance Sound Municipal financial viability and	Enhance Sound Municipal financial viability and
всм		Location		VED WARD CO	HEIR OWN DEV			всм	всм	вгм	ВГИ	вги	вги	BLM
Number Unqualified undit opinion ob opinion obtained for 2023-24 financial year by		Key Performance Indicator		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL(OUTPUT 5)	ELOPMENT			Number incidents reports compiled by June 2025	Number unbundling of assets report compiled by June 2025	Number revenue Two revenue management management management meetings held by meetings held June 2025	Number updated awarded Bids reports by June 2025	Number SCM Training attended by June 2025	Number procurement plan developed and approved by June 2025	Number quarterly financial reports compiled and reported to
Number Unqualified audit One unqualified audit opinion obtained audit opinion obtained obtain		2023-24 Baseline		UTPUT 5)				12 monthly incidents reports incident compiled by June reports 2024 compile	Asset unbundling 1 x unbundling reports of assets report compiled by June 2025	Two revenue management meetings held	12 x updated awarded Bids reports by June 2024	SCM Training attended	1 x procurement plan developed and approved	4 x quarterly financial report compiled and reported to EXCO & Council but lung 2024
Unqualified audit One unqualified N/A opinion obtained audit opinion for 2023-24 obtained for 2023-24 consoli year by		2024-25 Annual Target						ithly is		4 x revenue management meetings to be held by June 2025	4 x updated 1 x updated awarded Bids awarded placed on placed of website by June website	1 x SCM Training conducted by June 2025	1 x procurement N/A plan developed and approved by June 2025	4 x quarterly financial report compiled and reported to Executive
N/A	ස							1 x incidents report compiled	N/A	1 x revenue management meeting to be held	1 x updated list awarded Bids placed on website	N/A	N/A	1 x quarterly financial report compiled and reported to EXCO & Council
N/A	Q3 Actual Performance							Target achieved	N/A	Target achieved	Target achieved	N/A	NA	larget achieved N/A
N/A	Reason for variation							N/A	NA	N/A	AN	N/A	N/A	NA
N/A	Corrective Action							N/A	N A	N/A	N/A	N/A	N/A	Z
N/A	Q							1 x incidents report compiled	N/A	1 x revenue management meeting to be held	1 x updated list OPEX awarded Bids placed on website	1 x SCM Training attended	N/A	1 x quarterly financial report compiled and reported to EXCO &
R 5 200 000	•	2023-24 Budget						OPEX	R 1 900 000	OPEX	OPEX	R 300,000.00	OPEX	OPEX
Audit report 2023-24		Portfolio of evidence						Incidents Reports	Unbundling of Asset	Attendance Register	List of awarded Bids (updated)	Attendance Register	Procurement plan	Reports
MM/Mayor' Office		Responsible Department						Budget & Treasury	Unbundling of Asset rep Budget & Treasury	Budget & Treasury	Budget & Treasury	Budget & Treasury	Budget & Treasury	Budget & Treasury

GGPP 17	GGPP 15	GGPP 14	GGPP 12	GGPP 11	GGPP 10	GGPP 09	GGPP 08	GGPP 03	GGPP 02
								553	79.0
Strategic planning sessions	IDP/Budget Process plan	IDP Review	Remuneration of ward committees	Ward Committees' Conference Programmes	MPAC Programmes	Whippery Management	Community Participation	Printing and Publication	Audit & Risk Committee Allowances
Hold sessions	development and approval of plan	Review of IDP/Budget	Payment of stipends for Ward Committees	Convene a Ward Committees' Conference Programmes	Coordination of MPAC programmes	Meetings	Meetings	Production of Municipal newsletter, diar ies, calendars	Audit & Risk Coordination Committee of Risk and Allowances Audit Committee meetings
To ensure successful review of the IDP	To ensure successful review of the IDP	To ensure successful review of the IDP	To improve public participation	To improve public participation	To improve public participation	Promote multiparty relations	Enhanced Community participation	To improve communicatio	ordination Improved Risk and audit opinion this minittee atings
ВСМ	BLM	BLM	BLM	BLM	BLM	BLM	BLM	BLM	ВСМ
Number strategic 2 Strategic sessions held by session he June 2025	Number IDP Process plan developed and approved by June 2025	Number IDP/Budget 2025-26 reviewed compiled by	Percentage Ward Committee members receiving monthly stipend	Number of Ward Committees' Conference held by June 2025	Number MPAC programs coordinated by June 2025	Number Whippery management meeting coordinated and	Number Council outreach programmes coordinated and supported by	Number 2 newsletter newsletter diaries and calendars calendars produced by pro	Number Risk and Audit Committee meetings by June 2025
2 Strategic session held by June 2024	One IDP Process plan developed and approved by June 2024		onthly	1 Ward Committees ¹ Conference held	nes d by	ant d and by	6 Council outreach programmes coordinated and supported by	editions s, 100 d 1000 by	Risk 08 meetings held 04 Risk and 04 01 Risk and 01 Target achieved Audit by June 2024 Audit Audit Committee Committee by June 2025
6 Strategic session held by June 2025	1 IDP Process plan developed and approved by June 2025	1 IDP/Budget 2025-26 reviewed compiled by June 2025	100% Ward Committee members receiving monthly stipend	1 Ward Committees' Conference held by June 2025	5 MPAC programs coordinated by June 2025	4 Whippery management meeting coordinated and supported by	4 Council outreach programmes coordinated and supported by	editio diarie 2000 produ	04 Risk and 04 Audit Committee meetings by June 2025
1 Strategic session held	NA A	NA A	100% Ward Committee members receiving monthly stipend	N/A	5 MPAC programs coordinated by June 2023	1 Whippery management meeting coordinated and supported	1 Council outreach programmes coordinated and supported	newsletter 60 daines and ns, 60 2000 calendar s calendars load by 2005	01 Risk and 01 Audit Committee
Target achieved	NA A	NA	Target achieved	N/A	Target achieved	Target achieved	Target achieved	Target achieved	Target achieved
N.A	NA A	NA A	N/A	N/A	N/A	N/A	N/A	NA	NA
N	N	N/A	NA	N/A	NA	NA	NA	N/A	N/A
2 Strategic session held	N N	One IDP/Budget 2025-26 reviewed compiled	100% Ward Committee members receiving monthly	N/A	NA	1 Whippery management meeting coordinated and supported	1 Council outreach programmes coordinated and supported	One newsletter edition produced	O1 Risk and 01 R 500 000 Audit Committee
OPEX	OPEX	OPEX	R5,1 M	R1750 000	R 538 000	R200 000	R M	R500 000	R 600 000
Strategic session Report	Copy and Council Resolution	Copy of IDP and Council resolution	Ward committee stipend Report	Ward committee conference Report	MPAC programmes Report	Report	Report	Copy of newletter, order and PoP	Minutes and Registers Minimayor Otto
MM/Mayor Offi	MM/Mayor Offi	MM/Mayor Offi	Corporate servi	Corporate servi	Corporate servi	Corporate servi	Corporate servi	Corporate servi	is MiMimayor

GGPP 27	GGPP 26	GGPP 25	GGPP 24	GGPP 22	GGPP 21	GGPP 20	GGPP 19	GGFF
Special focus cordina groupings and events gender mainstreamin g	Gender Programme	Prevent spread of communicabl e diseases	HIV/AIDS Ward/Cluster meetings	Local Aids council meetings	HIV/AIDS Council technical committee	Conduct HIV/AIDS programmes	Development municipal multi sectoral implementatio n plan	Public participation
cordination of d events	Support to gender programs	Hold awareness campaigns	meetings	meetings	meetings	meetings	development and approval of plan	stakeholder consultations
promote the needs and interests of special focus groupings and gender mainstreamin	To provide support to special focus groups	To prevent spread of communicable e diseases	Promote advocacy and stakeholder collaboration	Implementati on HIV/AIDS programmes	Implementati on HIV/AIDS programmes	Implementati on HIV/AIDS programmes	To Provide support on HIV/AIDS progra	effective public participation in the review
всм	всм	всм	всм	всм	BLM	BLM	ВСМ	2
Number gender mainstreaming activities con ducted as per calendar events by June 2025	Number men 4 men and women women councils meeting meeting coordinated by June 2025	Number HAST awareness campaigns and preventions held by June 2025	Number HIV/AIDS ward/cluster meeting coordinated by	Number Local 4 Local Aids Aids council council meeti meetings held by held by June June 2025 2024	Number AIDS Council technical committee meetings held by June 2025	Number M&E 2 HIV/AIDS meetings held by programmes June 2025 coordinated	Number Municipal HAST plan approved by the Local AIDS council	consultative meetings conducted, IDP consultative
Four gender programs and mainstreaming supported by June 2024	and 4 councils sted by 24	4 HAST awareness campaigns and preventions held by June 2024	2 HIV/AIDS coordinated	- Pin	4 HIV/AIDS programmes coordinated		One plan developed, appro ved and submitted by 2024	participation report
3 gender mainstreaming activities con ducted as per calendar events by June 2025	3 men and 3 women councils meeting coordinated by June 2025	3 HAST awareness campaigns and preventions held by June 2025	6 HIV/AIDS ward/cluster meeting coordinated by June 2025	4 Local Aids council meetings held by June 2025	4 AIDS Council technical committee meetings held by June 2025	4 M&E meetings held by June 2025	1 Municipal HAST plan approved by the Local AIDS council and	consultative meetings conducted and One IDP
A'N	N/A	N/A	N/A	1 Local Aids council meeting held	1 AIDS Council technical committee held	N/A	×	N
N/A	N/A	N/A	N/A	Target achieved	Target achieved	N/A	N/A	3
N/A	NA	NA	NA	N/A	N/A	NA	N/A	X.
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	XX
1 gender mainstreaming activities conducted as per calendar events	1 men and 1 women councils meeting coordinated	1 HAST awareness campaigns and preventions held	N/A	1 Local Aids council meeting held	1 AIDS Council OPEX technical committee held	1 M&E meetings held	N/A	meetings held
OPEX	OPEX	OPEX	OPEX	OPEX	OPEX	OPEX	OPEX	8
Reports	Minutes and Registers Community sen	Reports	Reports	Reports	Reports	Reports	Reports	ciloday
Community sen	Community sen	Community sen	Community sen	Community sen	Community sen	Community sen	Community sen	minimayor Cili

	GGPP 29	GGPP 30	GGPP 31	GGPP 32	GGPP 33	GGPP 34	GGPP 35	GGPP 36
groupings and capacity gender building mainstreamin worksho g(capacity building)	Elderly and disability programmes	Elderly and disability programmes(Council meetings)	Elderly and disability programmes(Capacity building)	Youth and children programme(Y outh Council meetings)	Youth and children programme (B ack to school campaign)	Youth and children programme(C areer guidance and EXPO)	Youth and children programme(C ommemoratio n of youth	Youth and children programme(Y outh capacity building)
capacity building workshops	Coordination of events	meetings	Workshops	meetings	Conduct the back to school campaign	Coordination of event	Coordination of event	Workshops
support to disability groups	To provide support to disability and elderly groups	To provide support to disability and elderly groups	To provide support to elderly groups	To provide support to Youth and children	To provide support to Youth and children	To provide support to Youth and children	To provide support to Youth and children	To provide support to Youth and children
	BLM	BLM	BLM	ВГМ	всм	вим	ВСМ	ВГМ
workshop conducted by June 2025	Number events coordinated by June 2025	Number elderly and disability council meetings coordinated by June 2025	Number capacity 02 capacity building building workshop workshop conducted by June 2025 June 2024	Number Youth 4 Youth Co Council meetings h meetings held by June 2024 June 2025	Number schools visited during back to campaign by June 2025	Number Career guidance and EXPO held by June 2025	Number Youth 1 Youth month commemor event hosted by June 2025	Number Youth 4 youth c capacity building building event conducted conducted by June 2025 June 2024
workshop conducted by June 2024	Two programmes 03 events supported coordinate June 2025	4 elderly and 4 disability council meetings coordinated by June 2024	02 capacity building workshop conducted by June 2024	4 Youth Council 3 Youth Counc meetings held by meetings held June 2024 by June 2025	schools 17 back to school during campaigns to conducted. n by	1 Career guidance and EXPO held by June 2024	month ration ted by	ev
workshop conducted by June 2025	03 events coordinated by June 2025	3 elderly and 3 disability council meetings coordinated by June 2025	02 capacity building workshop conducted by June 2025	3 Youth Council meetings held by June 2025	10 schoo visited duri back campaign June 2025	1 Career guidance and EXPO held by June 2025	1 Youth month commemoration event hosted by June 2025	event building event by conducted by June 2025
	N/A	N/A	N/A	N/A	chools 10 schools during visited during to back to by campaign	N/A	N/A	A'N
	N/A	N/A	NA	N/A	Is Target achieved	N/A	NA	N/A
	N	NA	NA	N/A	N/A	N/A	N/A	N/A
	N A	NA	NA	N/A	N/A	N/A	NA	N/A
		1 elderly and 1 disability council meetings coordinated	NA	1 Youth Council meetings held	NA	N.A	Number Youth month commemoratio n event hosted by June 2024	N/A
	OPEN.	OPEX	OPEX	OPEX	OPEX	OPEX	Youth OPEX oratio hosted 2024	R 70 000
	Report and attendance (Community serving isters	Minutes and Registers	Capacity building workshop Reports	Minutes and Registers	Back toschool Report and attendance registers	Career EXPO Report	Report	Report and attendance Community serving islens
	e Community serv	Community serv	Community serv	**	Community serv	Community serv	Community serv	ce Community serv

SPR 16	SPR 10	SPR 08		Project/KPI Number	Project Details	OUTCOME	NDP	SPATIAL RATIONALE	GGPP 39	GGPP 37
Township Establishmen Ext 11	Supplementar Compilation y Valuation roll	Survey Software		Project Name Project Descrip (major	ails	OUTCOME 9 ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)	ACTIVE ENG.	TIONALE	Mayor Magoshi	Youth and Support t children programme(C programs hildren' day)
Township Establishment development Ext 11	Compilation	Purchase	activities)	Project Description (major		PORTIVE TO H	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT		Hosting of Mayor Magoshi	Support to the children programs
To improve on land use management	To improve on land use management	To improve on land use management		Strategic Objective		UMAN SETTLE	CITIZENS IN TH		of Improved stakeholder relations	To provide support to Youth and children
ВГМ	ВГМ	ВГМ		Location		MENT(OUTPUT	EIR OWN DEVI		BLM	BLM
Number township establishment project completed by June 2025	Number of supplementary valuation roll compiled by June 2025	Number set of survey software purchased by June 2025		Key Performance Indicator		(1)	ELOPMENT		Number Mayor- 1 Mayor-M Magoshi meetings h meetings held by June 2024 June 2025	Number children's day celebrated by June 2025
New Indicator	1 supplementary 1 valuation roll supplementary compiled by June valuation roll compiled by June 2024 June 2025	New Indicator		2023-24 Baseline					agoshi eld by	2 children's day programs by supported
1 township establsihment project completed at Township Establishment	supplementary valuation roll compiled by June 2025	1 set of survey software purchased by June 2025		2024-25 Annual Target					1 Mayor- Magoshi meetings held by June 2025	1 children's day N/A celebrated by June 2025
Pegging and approval of GP approval	Adverts	N/A	23						1 Mayor- Magoshi meetings held	N.A.
Targel not achieved	Target achieved	N/A	Q3 Actual Performance						Target achieved	
Delayed by lodged complain	N/A	NA	Reason for variation						NA	
Delayed by Tribunal meeting lodged complaint scheduled for 16 April 2025 to attend to consider the complaint	NA	N N	Corrective Action						NA	
Tribunal meeting registration and R 850 000 scheduled for 16 proclamation of April 2025 to the township. attend to consider the complaint	Council approval	NA	Q						Magoshi meetings held	
R 850 000	R 800 000	R 600 000			2024.25 Buildnet				7100 000.00	2 20000
Report	Council resolution	delivery note			Portfolio of evidence				in the state of th	registers Registers Community serv
Economic Deve and Planning	Economic Deve and Planning	and Planning			e Responsible D					Community say