ELIAS MOTSOALEDI LOCAL MUNICIPALITY

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Second Quarter Performance Report

<u>**MID-YEAR BUDGET AND PERFORMANCE ASSESSMENT REPORT**</u>

1. Introduction

The Service Delivery and Budget Implementation Plan provides the basis for measuring performance in service delivery against the end of the year targets and implementing the budget. In addition, the SDBIP creates a line of accountability from senior management to all employees. The SDBIP convert the needs of communities into measurable performance measures, indicators and targets.

The SDBIP explicitly defines lines of accountability and responsibility. The Municipal Performance targets are monitored on quarterly basis and as envisaged in the SDBIP are then cascaded to individual managers and will form the basis of the quarterly performance coaching sessions.

2. Executive Summary

The table below represents the institutional performance for mid-year target **per department**:

Key Performance Area	departments	Total Mid-year target	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Development planning	17	11	6	65%
2	Corporate services	17	14	3	82%
3	Municipal Manager's office	11	7	4	64%
4	Budget and Treasury	9	7	2	78%
5	Community services	12	10	2	83%
6	Infrastructure	34	24	10	71%
	TOTAL	**100**	**73**	**27**	**73%**

The table below represents the institutional performance for 06 months **per Key Performance Area**:

Key Performance Area Number	Key Performance Area	Total Mid-year target	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Spatial Rationale	7	3	4	43%
2	Institutional Development & Transformation	7	7	0	100%
3	Local Economic Development	5	5	0	100%
4	Basic Service Delivery	31	24	7	77%
5	Financial Management & Viability	8	7	1	88%
6	Good Governance & Public Participation	14	10	4	71%
	Total	**72**	**56**	**16**	**77%**

MID YEAR PERFORMANCE REPORT

1. Introduction

The Service Delivery and Budget Implementation Plan provides the basis for measuring performance in service delivery against the end of the year targets and implementing the budget. In addition, the SDBIP creates a line of accountability from senior management to all employees. The SDBIP convert the needs of communities into measurable performance measures, indicators and targets.

The SDBIP explicitly defines lines of accountability and responsibility. The Municipal Performance targets are monitored on quarterly basis and as envisaged in the SDBIP are then cascaded to individual managers and will form the basis of the quarterly performance coaching sessions.

2. Executive Summary

The table below represents the institutional performance for first quarter **per department**:

Key Performance Area	departments	Total 2nd quarter target	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Development planning	12	7	5	58%
2	Corporate services	14	11	3	79%
3	Municipal Manager's office	12	8	4	67%
4	Budget and Treasury	8	7	1	88%
5	Community services	10	10	0	100%
6	Infrastructure	20	17	3	85%
	TOTAL	**76**	**60**	**16**	**79%**

The table below represents the institutional performance for first quarter **per Key Performance Area**:

Key Performance Area Number	Key Performance Area	Total 2nd quarter target	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Spatial Rationale	5	1	4	20%
2	Institutional Development & Transformation	5	5	0	100%
3	Local Economic Development	5	4	1	80%
4	Basic Service Delivery	21	16	5	76%
5	Financial Management & Viability	7	5	2	71%
6	Good Governance & Public Participation	15	12	3	80%
	Total	**58**	**43**	**15**	**74%**

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DEVELOPMENT PLANNING

KPA 1: SPATIAL DEVELOPMENT ANALYSIS AND RATIONALE

Strategic objectives: To promote intergrated human settlements

Programme	Key Performance Indicator	Original Budget R 000's 2024/2025	Expenditure	Audited Baseline 2022/23	Second Quarter Target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved
Land Use Management	Number of stands for tenure upgrading of at Phucukani	R750 000	R0.00	New	Draft tenure upgrade application by 31 December 2024	advertising and appointment of service provider concluded. Draft tenure upgrade application not in place	Draft tenure upgrade application not in place	still working on treasury compliant need analysis	Treasury compliant need analysis finalised and submitted to Specification Committee	Draft tenure upgrade application	Not achieved
Land Use Management	Number of stands tenure upgrading at Dennilton Tambo Square	R750 000	R0.00	New	Draft tenure upgrade application by 31 December 2024	advertising and appointment of service provider concluded. Draft tenure upgrade application not in place	Draft tenure upgrade application not in place	still working on treasury compliant need analysis	Treasury compliant need analysis finalised and submitted to Specification Committee	Draft tenure upgrade application	Not achieved
Land Use Management	Number of sites to be demarcated at Game Farm Extention 45	R750 000	R0.00	250	Appointment of Service Provider at project extension plan by 31 December 2024	advertisement closed and service provider appointed	none	none	none	Appointment letter	Achieved
Site boundaries	Number of sites boundary identification at Groblersdal Extension 52 (Industrial)	500 000		50	Appointment of service provider by 31 December 2024	advertisement closed and service provider appointed	none	none	none	Appointment letter	Achieved

Programme	Key Performance Indicator	Original Budget R 000's 2024/2025	Expenditure	Audited Baseline 2022/23	Second Quarter Target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved
By-law	Reviewal of SPLUMA By law	Opex		New	Advertisement and road show to Magoshi by 31 December 2024	council approved the Spluma by-law. Advertisement and road shows not done	advertisement and road shows not done	technical committee still busy with engagements to enable advertisement and road shows process es to unfold	awaiting finalisation of Technical committee engagements to prepare advertisement and proceed with road shows	Copy of advert and attendance registers	Not achieved
By-law	Development of building regulations By-law	Opex		New	Advertisement of Building Regulations By-law and road show to Magoshi by 31 December 2024	council approved building regulations by-law . Advertisement and road shows not done	advertisement and road shows not done	technical committee still busy with engagements to enable advertisement and road shows process es to unfold	awaiting finalisation of Technical committee engagements to prepare advertisement and proceed with road shows	Copy of advert and attendance registers	Not achieved
Compliance with National building regulations	% of inspections conducted on building construction with an approved plan to ensure compliance with Sec. 6 (c) and 17 (b) of National Building Standards Act	n/a		100%	100% of inspections conducted on building construction with an approved plan to ensure compliance with Sec. 6 (c) and 17 (b) of National Building Regulations and Building Standards Act by 31 December 2024	100% of inspections conducted on building construction with an approved plan to ensure compliance with Sec. 6 (c) and 17 (b) of National Building Regulations and Building Standards Act	none	none	none	Inspection report and register	Achieved

Programme	Key Performance Indicator	Original Budget R 000's 2024/2025	Expenditure	Audited Baseline 2022/23	Second Quarter Target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved

KPA 3: LOCAL ECONOMIC DEVELOPMENT

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

Programme	Key Performance Indicator	Original Budget R 00;s 2024/2025	Expenditure	Audited Baseline 2022/23	Second Quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not Achieved
EPWP	Number of work opportunities created through public works programme (EPWP) (GKPI)	EPWP grant	EPWP grant	264	n/a	n/a	n/a	n/a	n/a	n/a	n/a
CWP	Number of work opportunities created through community work programme (CWP) (GKPI)	CWP grant	CWP grant	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Businesses	Number of formal Business licence audit conducted in terms of Limpopo registration Act 05 of 2003	n/a	n/a	New	6 formal Business licence audit conducted in terms of Limpopo registration Act 05 of 2003 by 31 December 2024	6 formal Business licence audit conducted in terms of Limpopo registration Act 05 of 2003	none	none	none	business licence audit inspection report	Achieved
Tourism sector plan	Development of Tourism sector plan	n/a	n/a	New	Stakeholder engagements by 31 December 2024	Stakeholder engagements concluded	none	none	none	Attendance register	Achieved
Agricultural sector plan	Development of Agricultural sector plan	n/a	n/a	New	Stakeholder engagements by 31 December 2024	Stakeholder engagements concluded	none	none	none	Attendance register	Achieved

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Programme	Key Performance Indicator	Original Budget R 000's 2024/2025	Expenditure	Audited Baseline 2022/23	Second Quarter Target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved
Businesses	Number of SMME's and Co-operatives capacity building workshops/ training held (LED training)	Opex	Opex	17	6 SMME's and Co-operatives capacity building workshops / Training held by 31 December 2024 [LED Training]	6 SMME's and Co-operatives capacity building workshops / Training held [LED Training]	none	none	none	Training / workshop report and attendance registers	achieved

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives : To improve sound and municipal financial management

Programme	Key Performance indicator	Original Budget R000's 2024/2025	Expenditure	Audited Baseline 2022/23	Second Quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved
SCM	Number of SCM deviation reports submitted to municipa manager (reduction of number of deviations)	n/a	n/a	0	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations by 31 December 2024)	0 SCM deviation reports submitted to municipal manager (reduction of number of deviations)	1	Adherence of SCM regulations	none	Signed deviation report	achieved
Expenditure	% of payment made to service providers within 30 days of receiving invoice	n/a	n/a	100%	100% of payment made to service providers within 30 days of receiving relevant invoice by 31 December 2024	100% of payment made to service providers within 30 days of receiving relevant invoice	none	none	none	Creditors age analysis/ Invoice register	achieved

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Programme	Key Performance Indicator	Original Budget R 000's 2024/2025	Expenditure	Audited Baseline 2022/23	Second Quarter Target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objectives : To enhance good governance and public participation

Programme	Key Perfomance indicator	Original Budget R 000;s 2024/2025	Expenditure	Audited Baseline 2022/23	Second Quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved
Audit	Obtain an Unqualified Auditor General opinion for the 2024/2025 financial year	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 audit opinion for 2023/24	Quaified audit opinion for 2023/24	Impairment of Assets	Prepare and implement audit action plan	AGSA audit report	not achieved
Audit	% of Auditor General matters resolved as per the approved audit action plan (Total organization)	n/a	n/a	76%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Audit	% Internal Audit Findings resolved per quarter as per the Audit Plan (Total organization)	n/a	n/a	56%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total organization)	0% of Internal Audit Findings resolved per quarter as per the Audit Plan	100%	draft sector plans have been developed and Management is currently under discussion with stakeholders.	awaiting stakeholders outcome	Internal audit action plan	not achieved

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Programme	Key Performance Indicator	Original Budget R 000's 2024/2025	Expenditure	Audited Baseline 2022/23	Second Quarter Target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved
Audit	Reduction of repeat audit findings (total organizations)	n/a	n/a	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Risk Management	% execution of identified risk mitigation plans within prescribed timeframes (total organization)	n/a	n/a	94%	50% execution of identified risk mitigation plan within prescribed timeframes per quarter	77% execution of identified risk mitigation plan within prescribed timeframes per quarter	27%	Mitigation plans are addressed accordingly	none	Quartely Risk assessment reports	Achieved
Council support	Number of Council portfolio committee meetings held	n/a	n/a	New	6 council portfolio committee meetings held by 31 December 2024	6 council portfolio committee meetings held	n/a	n/a	n/a	Minutes and attendance register	Achieved

CORPORATE SERVICES

KPA 2: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

Strategic Objectives: To build capabe, responsive, accountable, effective and efficient municipal institutions and administration

Programme	Key Performance Indicator	Original Budget R 000's 2024/2025	Expenditure	Audited Baseline 2022/2023	Second Quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved
OHS	Submission of return of earnings (ROE)	OPEX		new	n/a	n/a	n/a	n/a	n/a	n/a	n/a
LLF	Number of LLF meetings held	n/a		6	4 LLF meetings held by 31 December 2024	4 LLF meetings	None	None	None	Attendance register and minutes	Achieved
ICT	Turnaround time in placing documents and information on the municipal website	0		5 working days	Maximum of 5 (five) working days from the date submitted to ICT by 31 December 2024	Maximum of 5 (five) working days from the date submitted to ICT done	None	None	None	Website Register	Achieved
ICT	% of reported ICT incidents resolved	0		100%	100% of reported ICT incidents resolved by 31 December 2024	100% of reported ICT incidents resolved	None	None	None	ICT Job Card Reports	Achieved
ICT	% Reviewal of ICT Master Systems Plan	n/a		new	n/a	0% reviewal of the Master Systems Plan	100%	the master plan is still under review awaitng a security vulnerability and penetration assessments report from SALGA	awaiting for SALGA report before submission to council	Reviewed Master Systems Plan and Council resolution	not achieved
ICT	% of Servers uptime reported	0		100%	99%-100% of Servers uptime reported by 31 December 2024	99%-100% of Servers uptime reported	None	None	None	Server availability reports	Achieved

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Programme	Key Performance Indicator	Original Budget R 000's 2024/2025	Expenditure	Audited Baseline 2022/2023	Second Quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic objectives : To enhance good governance and public participation

Programme	Key Performance Indicator	Original Budget R 000's 2024/2025	Expenditure	Audited Baseline 2022/2023	Second Quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved/ Not Achieved
MPAC programme	Number of MPAC quarterly reports submitted to council	n/a	n/a	3	2 MPAC quarterly reports submitted to council by 31 December 2024	2 MPAC quarterly reports submitted to council	None	None	None	Council resolution	Achieved
Mayoral Campaigns (event promotions)	Number of Mayoral outreach projects initiated	R1 321 751,90		1	2 Mayoral outreach programmes initiated by 31 December 2024	2 Mayoral outreach programmes initiated	None	None	None	Report and Attendance register	Achieved
Speakers outreach (event promotions)	Number of Speakers outreach projects initiated	R1 299 891,26		1	1 Speakers outreach programmes initiated by 31 December 2024	1 Speakers outreach programmes initiated	None	None	None	Outreach reports and attendance register	Achieved
Ward committee programme	Number of ward committee reports submitted to council	n/a	n/a	2	2 ward committee reports submitted to council by 31 December 2024	2 ward committee reports submitted to counci	None	None	None	Council resolution	Achieved
Community meetings	% of wards that have held at least one councillor convened community meeting	n/a	n/a	New	100% of wards that have held at least one councillor convened community meeting by 31 December 2024	97% of wards that have held at least one councillor convened community meeting	3% of wards that have held at least one councillor convened community meeting	Vacancy of a ward 30 councillor	await filling of the vacancy or ward councillor at ward 30	Ward reports and attendance register	Not Achieved

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Programme	Key Performance Indicator	Original Budget R 000's 2024/2025	Expenditure	Audited Baseline 2022/2023	Second Quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved
Bursaries	Number of External Mayoral Bursaries Awarded	Opex	Opex	new	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Communication s	% Reviewal of communication strategy	n/a	n/a	100%	100% Reviewal of communication strategy by 31 December 2024	100% communication strategy reviewed	None	None	None	Council resolution	Achieved
Council support	Number of Council portfolio committee meetings held	n/a	n/a	New	6 council portfolio committee meetings held by 31 December 2024	6 council portfolio committee meetings held	None	None	None	Minutes and attendance register	Achieved
Audit	Obtain an Unqualified Auditor General opinion for the 2023/2024 financial year	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 audit opinion for 2023/24	Quaified audit opinion for 2023/24	Impairment of Assets	Prepare and implement audit action plan	AGSA audit report	not achieved
Audit	% of Auditor General matters resolved as per the approved audit action plan (Total organization)	n/a	n/a	76%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total organization)	n/a	n/a	56%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan	67% of Internal Audit Findings resolved per quarter as per the Audit Plan	45%	insufficient space for record keeping	make provision of space records keeping	Internal audit action plan	Not achieved
Audit	% Reduction repeat audit findings (total organization)	n/a	n/a	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Programme	Key Performance Indicator	Original Budget R 000's 2024/2025	Expenditure	Audited Baseline 2022/2023	Second Quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved
Risk management	% execution of identified risk mitigation plan within prescribed timeframes (total organization)	n/a	n/a	94%	50% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organization)	65% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organization)	15%	Mitigation plans are addressed accordingly	None	Quarterly Risk assessment reports	Achieved

CAPITAL PROJECTS

ward no	Project	key performance indicator	Original Budget R 0000's 2024/2025	Expenditure	Second Quarter target	Actual performance	Variance	Reason for Varience	Remedial action	Evidence	Achieved / Not Achieved
n/a	Computer Equipment (servers Laptops Desktops Switches Printers)	% expenditure on computer equipment (servers Laptops Desktops Switches Printers)	R1 360 404,00	838 246.95	60% minimum expenditure on computer equipment (Servers Laptops Desktops Switches printers) by 31 December 2024	62% (838 246.95/1 360 404.00 *100) minimum expenditure on computer equipment (servers Laptops Desktops Switches Printers)	2%	The first quarter's delivery delays had an impact on the second quarter's expenses.	Initiate procurement processes earlier to account for potential delays.	Expenditure report	Achieved
n/a	Printers	Number of printers to be procured	R5 509 565,00	R5 509 565,00	n/a	n/a	n/a	n/a	n/a	n/a	n/a
n/a	Furniture and office equipment	% expenditure on furniture and office equipment	R300 000,00	R39 000,00	n/a	n/a	n/a	n/a	n/a	n/a	n/a

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Programme	Key Performance Indicator	Original Budget R 000's 2024/2025	Expenditure	Audited Baseline 2022/2023	Second Quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives : To improve sound and municipal financial management

Programme	Key Performance Indicator	Original Budget R 000;s 2024/2025	Expenditure	Audited Baseline 2022/23	Second Quarter target	Actual performance	Variance	Reason for variance	Remedial action	Evidence	Achieved / Not Achieved
Expenditure	% of payment made to service providers within 30 days of receiving invoice	n/a	n/a	100%	100% of payment made to service providers within 30 days of receiving relevant invoice by 31 December 2024	100% of payment made to service providers within 30 days of receiving relevant invoice by 31 December 2024	100% of payment made to service providers within 30 days of receiving relevant invoice	none	none	Creditors age analysis / Invoice register	achieved
SCM	Number of SCM deviation reports submitted to municipa manager (reduction of number of deviations)	n/a	n/a	0	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations by 31 December 2024)	0 SCM deviation reports submitted to municipal manager (reduction of number of deviations)	1	adherence to SCM regulations	none	Signed deviation report	achieved

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KPA 2 : INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

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

Programme	Key Performance Indicator	Original Budget R 000's 2024/2025	Expenditure	Audited Baseline 2022/23	Second Quarter Target	Actual Performance	Variance	Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved
Performance Management	% of KPIs and projects attaining organisational targets (total organisation)	n/a		80%	70% of KPI and projects attaining organizational targets by 31 December 2024	77% of KPI and projects attaining organizational targets	23%	over achievement in departmental KPI"s	none	performance report	achieved
	Number Final SDBIP approved by Mayor within 28 days after approval of IDP/ Budget	n/a		1	n/a	n/a	n/a	n/a	n/a	n/a	n/a

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives : To improve sound and municipal financial management

Programme	Key Performance Indicator	Original Budget R 000's 2024/2025	Expenditure	Audited Baseline 2022/23	Second Quarter Target	Actual Performance	Variance	Reason for variance	Remedial action	Evidence	Achieved / Not Achieved
Expenditure	% spend of the Total Operational Budget excluding non-cash items	Opex	Opex	100.06%	50% spend on the total operational budget excluding non-cash items by 31 December 2024	53% spend on the total operational budget excluding non-cash items	3%	Overspending on bulk purchases and contracted services especially on illegal dumping and catering	to comply with procurement plan	Budget report	not achived

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Programme	Key Performance Indicator	Original Budget R 000's 2024/2025	Expenditure	Audited Baseline 2022/23	Second Quarter Target	Actual Performance	Variance	Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved
Expenditure	Remuneration (Employee Related Costs and Councillors Remuneration) as % of Total Operating Expenditure per quarter	Opex	Opex	35.29%	25% to 40% Remuneration (Employee Related Costs and Councillors Remuneration) as % of Total Operating Expenditure per quarter	35% Remuneration (Employee Related Costs and Councillors Remuneration) as % of Total Operating Expenditure per quarter	None	none	None	Budget report	achieved
Expenditure	% of payment made to service providers within 30 days of receiving invoice	n/a	n/a	100%	100% of payment made to service providers within 30 days of receiving relevant invoice by 31 December 2024	100% of payment made to service providers within 30 days of receiving relevant invoice	none	none	none	Creditors age analysis / Invoice register	achieved
SCM	Number of SCM deviation reports submitted to municipal manager (reduction of number of deviations)	n/a	n/a	0	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 31 December 2024	0 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 31 December 2024	1	none	none	Signed deviation report	achieved

Programme	Key Performance Indicator	Original Budget R 000's 2024/2025	Expenditure	Audited Baseline 2022/23	Second Quarter Target	Actual Performance	Variance	Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved

KPA 6 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objectives : To enhance good governance and public participation

Programme	Key Performance Indicator	Original Budget R 000's 2024/2025	Expenditure	Audited Baseline 2022/23	Second Quarter Target	Actual performance	Variance	Reason for variance	Remedial action	Evidence	Achieved / Not Achieved
Good Governance and oversight	Final audited (2023/2024) consolidated Annual Report submitted to Council	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Submission of 2023/2024 annual Oversight Report to council	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Audit	Obtain an Unqualified Auditor General opinion for the 2023/2024 financial year	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 audit opinion for 2023/24	Quaified audit opinion for 2023/24	Impairment of Assets	Prepare and implement audit action plan	AGSA audit report	not achieved
	% of Auditor General matters resolved as per the approved audit action plan (Total organisation)	n/a	n/a	76%	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Programme	Key Performance Indicator	Original Budget R 000's 2024/2025	Expenditure	Audited Baseline 2022/23	Second Quarter Target	Actual Performance	Variance	Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved
Audit	% Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation)	n/a	n/a	56%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation)	60% of Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation)	40%	lack of budget to address findings	re request finding during budget adjustment	Internal audit action plan	not achived
Audit	% Reduction of repeat audit findings (total organization)	n/a	n/a	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Risk Management	Number of security risk asessment conducted	n/a	n/a	4	2 security risk assessment conducted by 31 December 2024	2 security risk assessment conducted	none	none	none	Security assessment report	achieved
	Number of project risk assessments conducted	n/a	n/a	4	2 project risk assessments conducted by 31 December 2024	2 project risk assessments conducted	none	none	none	Project Risk assessment reports	achieved
Declaration of financial interest	Number of councillors who have declared their financial interest	n/a	n/a	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Declaration of financial interest	Number of administrative staff who have declared their financial interest	n/a	n/a	New	200 administrative staff declared their financial interest by 31 December 2024	136 administrative staff declared their financial interest by 31 December 2024	64	none submission of the forms by administrative staff	to keep on reminding administrative staff to submit	Financial interest declaration register	not achived

Programme	Key Performance Indicator	Original Budget R 000's 2024/2025	Expenditure	Audited Baseline 2022/23	Second Quarter Target	Actual Performance	Variance	Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved
Risk Management	% execution of identified risk mitigation plans within prescribed timeframes per quarter (Total organisation)	n/a	n/a	94%	50% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	58% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	16%	Mitigation plans are addressed accordingly	None	Quartely Risk management reports	Achieved
IDP	Approval of 2025/2026 IDP process plan	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a
IDP	Approval of 2025/2026 IDP	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a

INFRASTRUCTURE DEPARTMENT

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic Objectives: To promote conducive enviroment for economic growth and development

Programme	key performance indicator	Original Budget R 000's 2024/2025	Expenditure	Audited Baseline 2022/23	Second Quarter Target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved
EPWP	Number of job opportunities created through infrastructure projects (GKPI)	MIG/ INEP/ EMLM	MIG/ INEP/ EMLM	281	160 job opportunities created through infrastructure projects by 31 December 2024 (GKPI)	184 job opportunities created through infrastructure projects (GKPI)	24	2x projects contractural period over-lapped to 2nd Qtr	None	Appointment letters	Achieved

KPA 2: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

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

Programme	key performance indicator	Original Budget R 000's 2024/2025	Expenditure	Audited Baseline 2022/23	Second Quarter Target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved
Municipal infrastructure grants (MIG)	Number of MIG reports submitted to CoGHSTA	n/a		12	6 MIG reports submitted to Coghsta by 31 December 2024	6 MIG reports submitted to Coghsta	0	None	None	Proof of submission to COGHSTA	Achieved
Intergrated National Energy Plan (INEP)	Number of INEP reports submitted to department of energy	n/a		12	6 INEP reports submitted to department of energy by 31 December 2024	6 INEP reports submitted to department of energy	0	None	None	Proof of submission to DOE	Achieved

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KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives : To improve sound and sustainable municipal financial management

Programme	key performance indicator	Original Budget R 000's 2024/2025	Expenditure	Audited Baseline 2022/23	Second Quarter Target	Actual performance	Variance	Reason for variance	Remedial action	Evidence	Achieved / Not Achieved
Project Management	% spending on MIG funding	MIG		100%	50% spending on MIG funding by the 31 December 2024	106% spending on MIG funding	6,0%	Outstanding performance by service providers	none	MIG monthly report	Achieved
Electricity	% spending on INEP funding	INEP		75%	50% spending on INEP funding by 31 December 2024	52.1% spending on INEP funding	2%	Outstanding performance by service providers	None	INEP monthly report	Achieved
Expenditure	% of payment made to service providers within 30 days of receiving invoice	n/a		100%	100% of payment made to service providers within 30 days of receiving relevant invoice by 31 December 2024	100% of payment made to service providers within 30 days of receiving relevant invoice	none	None	None	Creditors age analysis / Invoice register	achieved
SCM	Number of SCM deviation reports submitted to municipa manager (reduction of number of deviations)	n/a	n/a	0	1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 31 December 2024	0 SCM deviation reports submitted to municipal manager (reduction of number of deviations)	1	adherence to SCM regulations	none	Signed deviation report	achieved

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KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic objectives : To enhance good governance and public participation

Programme	key performance indicator	Original Budget R 000's 2024/2025	Expenditure	Audited Baseline 2022/23	Second Quarter Target	Actual performance	Variance	Reason for variance	Remedial action	Evidence	Achieved / Not Achieved
Audit	Obtain an Unqualified Auditor General opinion for the 2023/2024 financial year	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 audit opinion for 2023/24	Quaified audit opinion for 2023/24	Impairment of Assets	Prepare and implement audit action plan	AGSA audit report	not achieved
Audit	% of Auditor General matters resolved as per the approved audit action plan (Total organization)	n/a	n/a	76%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Audit	% Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation)	n/a	n/a	56%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation)	0% of Internal Audit Findings resolved per quarter as per the Audit Plan	100%	the finding will be addressed in the next quarter	the finding will be addressed in the next quarter	Internal audit action plan	not achieved
Audit	% Reduction of repeat audit findings (total organization)	n/a	n/a	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a

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Risk Management	% execution of identified risk mitigation plans within prescribed timeframes per quarter	n/a	n/a	94%	50% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organization)	78% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organization)	28%	Mitigation plans are addressed accordingly	None	Quartely Risk assessment reports	Achieved
Council support	Number of Council portfolio committee meetings held	n/a	n/a	New	6 council portfolio committee meetings held by 31 December 2024	5 council portfolio committee meetings held	1	we were still waiting for council minites from council support	minutes were received now in january and will proceed with the meeting during January month	Minutes and attendance register	Not achieved

CAPITAL PROJECTS

KPA 4: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

Ward No.	Project	key performance indicator	Original Budget R 000's 2024/2025	Expenditure	Audited Baseline 2022/23	Second Quarter Target	Actual performance	Variance	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not Achieved
13	Groblersdal landfill site	Installation of cells at Groblersdal landfill site	R8 000 000,00	0.00	New	Construction of cells by 31 December 2024	no cells constructed	no cells constructed	reviewed designs will be finalised	awaiting finalisation of reviewed designs	Progress report	Not achieved
n/a	Air conditioners	% Expenditure on Air conditioner	R182 526,00	0.00	50%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
16	Electrification of Doorom	Designs of Electrical infrastructure at Doorom	R200 000,00	R199 391.66	New	Inception report and prelimenary design report by 31 December 2024	appointment of consultant concluded. Inception report and preliminary report in place	None	None	none	Inception report	Achieved
1	Electrification of Lusaka	Designs of Electrical infrastructure at Lusaka	R200 000,00	0.00	New	Inception report and prelimenary design report by 31 December 2024	appointment of consultant concluded. Inception report and preliminary report in place	None	None	None	Inception report	Achieved
4	Electrification of Ntswelemotse extension	Designs of Electrical infrastructure at Ntswelemotse Extension	R200 000,00	0.00	New	Inception report and prelimenary design report by 31 December 2024	appointment of consultant concluded. Inception report and preliminary report in place	None	None	None	Inception report	Achieved
5	Electrification of Oorlog	Designs of Electrical infrastructure at Oorlog	R200 000,00	0.00	New	Inception report and prelimenary design report by 31 December 2024	appointment of consultant concluded. Inception report and preliminary report in place	None	None	None	Inception report	Achieved
16	Electrification of Zaaiplaas Police Station	Designs of Electrical infrastructure at Zaaiplaas	R200 000,00	R200 000.00	New	Inception report and prelimenary design report by 31 December 2024	appointment of consultant concluded. Inception report and preliminary report in place	None	None	None	Inception report	Achieved
24	Electrification of Luckau Maganagobushwa	Number of stands reticulated with electrical infrastructure at Luckau Maganagobushwa	R5 277 000,00	R520 010.85	New	Construction of MV and LV by 31 December 2024	appointment of service provider and site hand over concluded. Busy with establishment	still busy with site establishment	Late appointment of service provider (RFQ submitted on 14 Nov. 2024)	adhere to procurement plan	Progress report on MV and LV construction	Not achieved
9	Electrification of Phooko	Number of stands reticulated with electrical infrastructure at Phooko	R3 000 000,00	R1 910 660.23	New	Construction of MV and LV by 31 December 2024	MV and LV Constructed	None	None	None	Progress report on MV and LV construction	Achieved

Ward No.	Project	key performance indicator	Original Budget R 000's 2024/2025	Expenditure	Audited Baseline 2022/23	Second Quarter Target	Actual performance	Variance	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not Achieved
23	Electrification of Mantrombi	Number of stands reticulated with infrastructure at Mantrombi	R2 000 000,00	R196 000.00	New	Construction of MV and LV by 31 December 2024	service provider not appointed. Construction of MV and LV not implemented	service provider not appointed. Construction of MV and LV not implemented	Delay on appointment of service provider (RFQ submitted on Sept 2025)	adhere to procurement plan	Progress report on MV and LV construction	Not achieved
31	Electrification of Motetema High View	Number of stands reticulated with electrical infrastructure at Motetema High View	R2 000 000,00	R1 999 999.99	New	Construction of MV and LV by 31 December 2024	contractor appointed, site handed over and site establishment concluded. MV and LV constructed	None	None	None	Progress report on MV and LV construction	Achieved
18	Electrification of Magukubjane	Number of stands reticulated with electrical infrastructure at Magukubjane	R4 267 000,00	R4 267 000.00	New	Construction of MV and LV by 31 December 2024	contractor appointed, site handed over and site establishment concluded. MV and LV constructed	None	None	None	Progress report on MV and LV construction	Achieved
Various ward	Energy Efficient and Demand side Management (EEDSM)	Installation of new energy efficient technology	R4 000 000,00	1 088 900,00	New	Advertisement of service providers by 31 December 2024	terms of reference drafted and advertisemtn of service provider was done	None	None	None	advertisment	Achieved
13	Groblersdal Traffic Lights	Installation of traffic lights	R434 783,00	0.00	New	Advertisement of service provider by 31 December 2024	Advertisement of service provider not done	Advertisement of service provider not done	Project at Bid Spec Committee and advert delayed	Project to be rolled-out in the 3rd Quarter	Advert	Not achieved
29	Upgrading of Mokumong access road to Maratheng taxi rank	Number of km of Subbase and base layer construction at Mokumong access road to Maratheng taxi rank	R10 989 800,00	R16 989 110.74	New	Construction of Subbase and base layer by 31 December 2024	Construction of subbase and base layer concluded. Busy with kerbing and bricklaying	kerbing and bricklaying process	none	none	Progress report	Achieved
8	Upgrading of Malaeneng A Ntwane Access Road	Number of km of road Construction at Malaeneng A Ntwane Access Road	R17 750 000,00	R17 758 726.34	New	Laying of 1km of pavement blocks by 31 December 2024	construction of subbase and base layer concluded. Laying of 0.3km of pavement blocks	0,7	slow performance of service provider	service provider submitted accelerating plan and revised works programme	Progress report	Not achieved

Ward No.	Project	key performance indicator	Original Budget R 000's 2024/2025	Expenditure	Audited Baseline 2022/23	Second Quarter Target	Actual performance	Variance	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not Achieved
16	Upgrading of Maraganeng internal Access Road	Number of km of road Construction at Maraganeng internal Access Road	R16 574 200,00	R9 729 582.58	New	Laying of 1km of pavement blocks by 31 December 2024	Laying of 0,3km of pavement blocks	0,7km laying of pavement bricks outstanding	Slow rate of progress	Submission of accelerating plan and revised works programme	Progress report	Not achieved
3	Upgrading of Kgobokwane-Kgaphamadi Road	Number of km of subbase and base layer construction and 2 culvert bridges at Kgobokwane-Kgaphamadi Road	R11 000 000,00	R20 880 143.14	New	Construction of 3.7km of Subbase and base layer by 31 December 2024	Construction of 3.7km of Subbase and base layer target surpased	none	none	none	Progress report	Achieved
27	Tafelkop Sports stadium	Re-furnishment of Tafelkop sports stadium	R10 000 000,00	R1 036 299.89	New	Site establishment, site clearance, fencing by 31 December 2024	advertisement and appointment of service provider concluded. Site handed over and busy with site establishment	site establisment not concluded	Late appointment of service provider (Bid close on 18 Oct 2025)	adhere to procurement plan	Progress report	Not achieved
	Upgrading of Tafelkop Bapeding Bus route	Designs for Upgrading of Tafelkop Bapeding Bus route	R600 000,00	R599 843.53	New	Inception report and prelimenary design report by 31 December 2024	advertisement and appointment of consultant concluded. Inception report and preliminary design report in place	None	None	None	Progress report	Achieved
	Upgrading of Talane Bus Route	Designs for Upgrading of Talane Bus route	R600 000,00	R598 140.89	New	Inception report and prelimenary design report by 31 December 2024	advertisement and appointment of consultant concluded. Inception report and preliminary design report in place	None	None	None	Progress report	Achieved
	Upgrading of Waalkral Bus Route	Designs for Upgrading of Waalkral- Bus Route	R700 000,00	R691 353.70	New	Inception report and prelimenary design report by 31 December 2024	advertisement and appointment of consultant concluded. Inception report and preliminary design report in place	None	None	None	Progress report	Achieved

Ward No.	Project	key performance indicator	Original Budget R 000's 2024/2025	Expenditure	Audited Baseline 2022/23	Second Quarter Target	Actual performance	Variance	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not Achieved
n/a	Upgrading of Stompo Bus Road	Designs for upgrading of Stompo Bus Road	R300 000,00	0.00	New	Inception report and prelimenary design report by 31 December 2024	advertisement and appointment of consultant concluded. Inception report and preliminary design report in place	None	None	none	Progress report	Achieved
13	Groblersdal storm water	Designs for Upgrading of Groblersdal storm water	R2 173 913,00	0.00	New	Inception report and prelimenary design report by 31 December 2024	advertisement and appointment of consultant not implemented. no inception and preliminary design report in place	Funds to be re-located to other project	to zero weight the KPI during SDBIP revision	Project to be rolled-out in the 3rd Quarter	Progress report	Not applicable
n/a	Machinery and equipment	% expenditure on machinery and equipment	R260 870,00	R71 695.40	100%	50% expenditure on machinery and equipment by 31 December 2024	27.5% expenditure on machinery and equipment	22,5%	Late submission of departmental needs to proceed with procurement	adhere to procurement plan	Expenditure report	Not achieved

COMMUNITY SERVICES

KPA 4: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

Programme	Key Perfomance Indicator	Original budget R000's 2024/2025	Expenditure	Audited Baseline 2022/23	Second Quarter Target	Actual performance	Variance	Reason for variance	Measures to improve performance / Remedial	Evidence	Achieved / Not Achieved
Waste management	waste removal in Groblersdal Hlogotlou Roosenekaal Motetema	R17 331 344,46		waste removal in 76x Groblersdal 93x Hlogotlou 65x Roosenekaal 38x Motetema	waste removal in Groblersdal x27 Hlogotlou x25 Roosenekaal x26 Motetema x14 by 31 December 2024	waste removal in Groblersdal x27 Hlogotlou x25 Roosenekaal x26 Motetema x14	none	none	none	*Waste removal reports *Copy of Logbook	achieved
Education and Libraries	Number of initiatives held to promote library facilities	n/a	n/a	4	2 initiatives held to promote library facilities by 31 December 2024	2 initiatives held to promote library facilities	none	none	none	Library reports and Attendance register	achieved
Disaster management	Number of disaster awareness campaigns conducted	Opex	n/a	2	2 disaster awareness campaigns conducted by 31 December 2024	2 disaster awareness campaigns conducted	none	none	none	Disaster reports and attendance register	achieved
Disaster management	Turnaround time of attending disaster cases reported	Opex	n/a	New	48 hours turnaround time of attending disaster cases reported by 31 December 2024	48 hours turnaround time of attending disaster cases reported	none	none	none	Completed assessment form	achieved

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Programme	Key Perfomance Indicator	Original budget R000's 2024/2025	Expenditure	Audited Baseline 2022/23	Second Quarter Target	Actual performance	Variance	Reason for variance	Measures to improve performance / Remedial	Evidence	Achieved / Not Achieved

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic objectives : To enhance good governance and public participation

Programme	Key Perfomance Indicator	Original Budget R000's 2024/2025	Expenditure	Audited Baseline 2022/23	Second Quarter Target	Actual performance	Variance	Reason for variance	Remedial action	Evidence	Achieved / Not Achieved
Audit	Obtain an Unqualified Auditor General opinion for the 2023/2024 financial year	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 audit opinion for 2023/24	Quaified audit opinion for 2023/24	Impairment of Assets	Prepare and implement audit action plan	AGSA audit report	not achieved
	% of Auditor General matters resolved as per the approved audit action plan (Total organization)	n/a	n/a	76%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total organization)	n/a	n/a	56%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total organization)	100% of Internal Audit Findings resolved per quarter as per the Audit Plan	none	none	none	Internal audit action plan	achieved
Audit	% Reduction of repeat audit findings (total organization)	n/a	n/a	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Programme	Key Perfomance Indicator	Original budget R000's 2024/2025	Expenditure	Audited Baseline 2022/23	Second Quarter Target	Actual performance	Variance	Reason for variance	Measures to improve performance / Remedial	Evidence	Achieved / Not Achieved
Risk management	% execution of identified risk mitigation plans within prescribed timeframes (total organisation)	n/a	n/a	94%	50% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organization)	55% execution of identified risk mitigation plan within prescribed timeframes per quarter	5%	Mitigation plans are addressed accordingly	none	Quarterly Risk assessment reports	achieved
Council support	Number of Council portfolio committee meetings held	n/a	n/a	New	6 council portfolio committee meetings held by 30 June 2025	5 council portfolio committee meetings held	1	we were still waiting for council minites from council support	minutes were received now in january and will proceed with the meeting during January month	Minutes and attendance register	not achieved

CAPITAL PROJECTS

	Project	key performance indicator	Original Budget R 000's 2024/2025	Expenditure	Audited Baseline 2022/23	Second Quarter Target	Actual performance	Variance	Reason for variance	Remedial action	Evidence	Achieved / Not Achieved
n/a	Professional industrial brush cutters	procurement of industrial lawn mowers (heavy duty and other equipment)	R300 000,00		3	3 Industrial lawn mowers (heavy duty) and 2 tractor slashers procured by 31 December 2024	3 Industrial lawn mowers (heavy duty) and 2 tractor slashers procured	none	none	none	Delivery note	achieved
13	Washbay at Groblersdal landfill site	Construction of wash bay at Groblersdal landfill site	R250 000,00	0,00	New	Advertisement of service providers by 31 December 2024	Advertisement of service providers not implemented	Advertisement of service providers not implemented	The funds were reallocated to fencing of Elandsdoorn old dumping site to adress AGSA the audit finding	The budget will be re-allocated during the new financial year	Copy of advert	not applicable
08 and 11	Elandsdoorn/Ntwane cemetery	fencing of Elandsdoorn/Ntwane Cemetery	R800 000,00	0,00	New	Appointment of service provider by 31 December 2024	Service provider appointed	none	none	none	Appointment letter	achieved

	Programme	Key Perfomance Indicator	Original budget R000's 2024/2025	Expenditure	Audited Baseline 2022/23	Second Quarter Target	Actual performance	Variance	Reason for variance	Measures to improve performance / Remedial	Evidence	Achieved / Not Achieved
n/a	Skip Bins	Number of Skip Bins to be procurement	R500 000,00	0,00	New	Advertisement of service providers by 31 December 2024	Advertisement of service providers not implemented	Advertisement of service providers not implemented	The funds were reallocated to fencing of Elandsdoorn old dumping site to adress the AGSA audit finding	The budget will be re-allocated during the new financial year	Copy of advert	not applicable
n//a	Office furniture	% Expenditure on furniture	R300 000,00	n/a	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives : To improve sound and municipal financial management

Programme	Key Perfomance Indicator	Original Budget R000's 2024/2025	Expenditure	Audited Baseline 2022/23	2024/2025						
					Second Quarter Target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved
Expenditure	% of payment made to service providers within 30 days of receiving invoice	n/a	n/a	100%	100% of payment made to service providers within 30 days of receiving relevant invoice by 30 June 2025	100% of payment made to service providers within 30 days of receiving relevant invoice	none	none	none	Creditors age analysis / Invoice register	achieved
SCM	Number of SCM deviation reports submitted to municipa manager (reduction of number of deviations)	n/a	n/a	0	Maximum of 1 SCM deviation reports submitted to Municipal Manager (reduction of number of deviations by 30 June 2025)	0 SCM deviation reports submitted to Municipal Manager (reduction of number of deviations	1	adherence to SCM regulation	none	Signed deviation report	achieved

BUDGET AND TREASURY

KPA 4: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

Programme	Key Performance Indicator	Original Budget R 000's 2024/2025	Expenditure	Audited Baseline 2022/23	Second Quarter Target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved
Indigents	% of registered indigents who receives free basic electricity (GKPI)	R7 247 435,78		6%	10% of registered indigents who receives free basic electricity by 31 December 2024 (GKPI)	25% of registered indigents who receives free basic electricity (GKPI)	15%	High configuration rate on the side of Eskom	Set target that realistic relative to comparative actual performance	indigent register and Eskom beneficiary list	achived

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives : To improve sound and sustainable municipal financial management

Programme	Key Performance Indicator	Original Budget R000's 2024/2025	Expenditure	Audited Baseline 2022/23	Second Quarter Target	Actual Performance	Variance	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not Achieved
SCM	Number of SCM deviation reports submitted to municipal manager (reduction of number deviations)	n/a	n/a	0	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations by 31 December 2024)	0 SCM deviation reports submitted to municipal manager (reduction of number of deviations	1	adherence to SCM regulations	None	Signed deviation report	achieved
Revenue	% outstanding consumer debtors on billed revenue (GKPI)	n/a	n/a	19%	15% outstanding service debtors to revenue by 31 December 2024	13% outstanding service debtors to revenue	2%	none	None	Billing and payment report	achieved

Programme	Key Performance Indicator	Original Budget R 000's 2024/2025	Expenditure	Audited Baseline 2022/23	Second Quarter Target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved
Budget	Number of MTREF Budget submitted to Council 30 days before the start of the new financial year	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Financial management	Cost coverage ratio (GKPI)	n/a	n/a	0.4 months	1 to 3 months Cost coverage ratio by 31 December 2024	1.47 Months	None	None	None	Section 52 report	achieved
AFS	Number Audited Annual Financial Statements (AFS) ans Audit report submitted to council	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Expenditure	% of payment made to service providers within 30 days of receiving invoice	n/a	n/a	100%	100% of payment made to service providers within 30 days of receiving relevant invoice by 30 September 2024	100% of payment made to service providers within 30 days of receiving relevant invoice	None	None	None	Creditors age analysis/invoice register	achieved
Assets management	Number of assets verifications conducted	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Programme	Key Performance Indicator	Original Budget R 000's 2024/2025	Expenditure	Audited Baseline 2022/23	Second Quarter Target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic objectives : To enhance good governance and public participation

Programme	Key Perfomance Indicator	Original Budget R000's 2024/2025	Expenditure	Audited Baseline 2022/23	Second Quarter Target	Actual performance	Variance	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not Achieved
Audit	Obtain an Unqualified Auditor General opinion for the 2023/2024 financial year	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 audit opinion for 2023/24	Quaified audit opinion for 2023/24	Impairment of Assets	Prepare and implement audit action plan	AGSA audit report	not achieved
	% of Auditor General matters resolved as per the approved audit action plan (Total organization)	n/a	n/a	76%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation)	n/a	n/a	56%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan	63% of internal audit findings resolved	37%	Delays in finalisation of the audit action plan	Expedite implementation of the audit action plan in the second quarter	Internal audit action plan	not achieved
Audit	% Reduction of repeat audit findings (total organization)	n/a	n/a	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a

TVR

Programme	Key Performance Indicator	Original Budget R 000's 2024/2025	Expenditure	Audited Baseline 2022/23	Second Quarter Target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved
Risk Management	% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	n/a	n/a	94%	50% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	63% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	13%	Mitigation plans are addressed accordingly	None	Quartely Risk assessment reports	achieved
Council support	Number of Council portfolio committee meetings held	n/a	n/a	New	6 council portfolio committee meetings held by 31 December 2024	6 council portfolio committee meetings	none	none	none	Minutes and attendance register	achieved

Ms NR MAKGATA Pr Tech Eng
MUNICIPAL MANAGER

30/01/2025
DATE