ELIAS MOTSOALEDI LOCAL MUNICIPALITY

A RE BELEGANENG

2024/2025 Third Quarter Performance Report

THIRD QUARTER 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 third quarter target **per department**:

Key Performance Area	departments	Total 3rd quarter target	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Development planning	15	9	6	60%
2	Corporate services	10	7	3	70%
3	Municipal Manager's office	12	8	4	67%
4	Executive Support	8	7	1	88%
5	Budget and Treasury	10	7	3	70%
6	Community services	11	9	2	82%
7	Infrastructure	36	32	4	89%
	TOTAL	**102**	**79**	**23**	**77%**

The table below represents the institutional performance for 09 months **per Key Performance Area**:

Key Performance Area Number	Key Performance Area	Total 3rd quarter target	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Spatial Rationale	7	1	6	14%
2	Institutional Development & Transformation	8	7	1	88%
3	Local Economic Development	5	5	0	100%
4	Basic Service Delivery	33	31	2	94%

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5	Financial Management & Viability	9	6	3	67%
6	Good Governance & Public Participation	13	11	2	85%
	Total	**75**	**61**	**14**	**81%**

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THIRD QUARTER PERFORMANCE REPORT 2023/2024

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 third quarter target **per department**:

Key Performance Area	departments	Total 3rd quarter target	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Development planning	11	6	5	55%
2	Corporate services	12	9	3	75%
3	Municipal Manager's office	11	10	1	91%
4	Executive Support	n/a	n/a	n/a	n/a
5	Budget and Treasury	9	7	2	78%
6	Community services	9	8	1	89%
7	Infrastructure	26	23	3	88%
	TOTAL	**78**	**63**	**15**	**81%**

The table below represents the institutional performance for 09 months **per Key Performance Area**:

Key Performance Area Number	Key Performance Area	Total 3rd 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	3	3	0	100%
4	Basic Service Delivery	25	22	3	88%

5	Financial Management & Viability	8	8	0	100%
6	Good Governance & Public Participation	12	9	3	67%
	Total	**58**	**48**	**10**	**83%**

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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	Adjusted Budget R000's 2024/2025	Expenditure	Audited Baseline 2023/24	2024/25					Evidence	Achieved / Not Achieved
						3rd quarter target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
Land Use Management	Development of application for land tenure upgrading at Phucukani	R750 000	R750 000	0.00	New	Draft tenure upgrade application by 31 March 2025	Draft tenure upgrade application not done	delay in appointment of service provider	necesity for the need analysis to comply with SCM regulation	Develop Contingency Plan Towards Expedition of Tenure Upgrade Program.	Draft land tenure application	Not achieved
Land Use Management	Development of application for land tenure upgrading at Tambo Square	R750 000	R750 000	0.00	New	Draft tenure upgrade application by 31 March 2025	Draft tenure upgrade application not done	delay in appointment of service provider	necesity for the need analysis to comply with SCM regulation	Develop Contingency Plan Towards Expedition of Tenure Upgrade Program.	Draft land tenure application	Not achieved
Land Use Management	Number of Sites boundary identification at Game Farm Extension 45	R750 000	R750 000	0.00	100	Site hand over and inception by 31 March 2025	Site hand over and inception not done	delay in appointment of service provider	necesity for the need analysis to comply with SCM regulation	Develop Contingency Plan Towards Expedition of Tenure Upgrade Program.	Inception report and minutes	Not achieved
Site boundaries	Number of sites boundary identification at Groblersdal Extension 52 (Industrial)	500 000	500 000	0.00	75	Site hand over and inception by 31 March 2025	Site hand over and inception not done	delay in appointment of service provider	necesity for the need analysis to comply with SCM regulation	Develop Contingency Plan Towards Expedition of Tenure Upgrade Program.	Inception report and minutes	Not achieved
By-law	Reviewal of SPLUMA By-law	Opex	Opex	Opex	New	Advertisement and road show to Magoshi by 31 March 2025	Advertisement and road show to Magoshi not done	approval of SPLUM By-law for public participation	delay in finalisation of technical committee engagement session	expedition of advertisement	Copy of advert and attendance registers	Not achieved
By-law	Development of building regulations By-law	Opex	Opex	Opex	New	Advertisement of Building Regulations By-law and road show to Magoshi by 31 March 2025	Advertisement and road show to Magoshi not done	approval of SPLUM By-law for public participation	delay in finalisation of technical committee engagement session	expedition of advertisement	Copy of advert and attendance registers	Not achieved

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Programme	Key Performance Indicator	Original Budget R 000's 2024/2025	Adjusted Budget R000's 2024/2025	Expenditure	Audited Baseline 2023/24	2024/25					Evidence	Achieved / Not Achieved
						3rd quarter target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
Compliance with National building regulations	% of building plans received and assessed	n/a	n/a	n/a	100%	100% of building plans received and assessed by 31 March 2025	100% of building plans received and assessed	none	none	none	Building plans register	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	Adjusted Budget R000's8 2024/2025	Expenditure	Audited Baseline 2023/24	2024/2025					Evidence	Achieved / Not Achieved
						3rd quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / Remedial action		
EPWP	Number of work opportunities created through public works programme (EPWP) (GKPI)	EPWP grant	EPWP grant	EPWP grant	120	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	CWP grant	1099	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	n/a	190	45 Formal Business licence audit conducted in terms of Limpopo registration Act 05 of 2003 by 31 March 2025	45 Formal Business licence audit conducted in terms of Limpopo registration Act 05 of 2003	none	none	none	Business licence audit report	Achieved
Tourism sector plan	Development and approval of Tourism sector plan	n/a	n/a	n/a	New	Stakeholder engagements by 31 March 2025	Stakeholder engagements done	none	none	none	Attendance registers and reports	Achieved
Agricultural sector plan	Development and approval of Agricultural sector plan	n/a	n/a	n/a	New	Stakeholder engagements by 31 March 2025	Stakeholder engagements done	none	none	none	Attendance registers and reports	Achieved

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Programme	Key Performance Indicator	Original Budget R 000's 2024/2025	Adjusted Budget R000's 2024/2025	Expenditure	Audited Baseline 2023/24	2024/25					Evidence	Achieved / Not Achieved
						3rd quarter target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
Businesses	Number of SMME's and Co-operatives capacity building workshops/ LED training held	Opex	Opex	Opex	12	9 SMME's and Co-operatives capacity building workshops /LED training held by 31 March 2025	9 SMME's and Co-operatives capacity building workshops /LED training held	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	Adjusted Budget R000's 2024/2025	Expenditure	Audited Baseline 2023/24	2024/2025					Evidence	Achieved / Not Achieved
						3rd quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action		
SCM	Number of SCM deviation reports submitted to municipa manager (reduction of number of deviations)	n/a	n/a	n/a	0	Maximum of 3 SCM deviation reports submitted to municipal manager (reduction of number of deviations by 31 March 2025)	0 deviation reports submitted to municipal manager (reduction of number of deviations)	none	none	none	Signed deviation report	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	Adjusted Budget R000's 2024/2025	Expenditure	Audited Baseline 2023/24	2024/2025					Evidence	Achieved / Not Achieved
						3rd quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action		
Audit	Obtain an Unqualified Auditor General opinion for the 2023/2024 financial year	n/a		n/a	Unqualified Audit Opinion	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Audit	% of Auditor General matters resolved as per the approved audit action plan	n/a		n/a	91%	50% of Auditor General matters resolved as per the approved audit action plan by 31 March 2025	100% of Auditor General matters resolved as per the approved audit action plan	50%	ndings were addres	none	AGSA audit action plan	Achieved

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Programme	Key Performance Indicator	Original Budget R 000's 2024/2025	Adjusted Budget R000's 2024/2025	Expenditure	Audited Baseline 2023/24	2024/25					Evidence	Achieved / Not Achieved
						3rd quarter target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
Audit	% of Internal Audit Findings resolved per quarter as per the Audit Action Plan	n/a		n/a	95%	100% of Internal Audit Findings resolved per quarter as per the Audit action plan	n/a	n/a	n/a	n/a	n/a	n/a
Audit	Reduction of repeat audit findings	n/a		n/a	25%	100% Reduction of repeat audit findings by 31 March 2025	100% Reduction of repeat audit findings	none	none	none	AGSA audit action plan	Achieved
Risk Management	% execution of identified risk mitigation plans within prescribed timeframes	n/a		n/a	93%	75% execution of identified risk mitigation plan within prescribed timeframes per quarter	77% execution of identified risk mitigation plan within prescribed timeframes per quarter	2%	The department addressed the identified risks beyond the set target	none	Quarterly risk assessment report	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	Adjusted Budget R000's 2024/2025	Expenditure	Audited Baseline 2023/2024	2024/2025					Evidence	Achieved / Not Achieved
						3rd quarter target	Actual performance	Variance	Reason for variance	Measures to Improve performance / remedial action		
OHS	Submission of return of earnings (ROE)	OPEX	OPEX	n/a	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
LLF	Number of LLF meetings held	n/a	n/a	n/a	new	6 LLF meetings held by 31 March 2025	6 LLF meetings held	none	none	none	Attendance register and minutes	Achieved
ICT	Turnaround time in placing documents and information on the municipal website	n/a	n/a	n/a	5 working days	5 working days turnaround time in placing documents and information on municipal website to ICT by 31 March 2025	5 working days turnaround time in placing documents and information on municipal website to ICT done	none	none	none	Website Register	Achieved
ICT	% of reported ICT incidents resolved	n/a	n/a	n/a	100%	100% of reported ICT incidents resolved by 31 March 2025	100% of reported ICT incidents resolved	none	none	none	ICT Job Card Reports	Achieved
ICT	% Reviewal of ICT Master Systems Plan	n/a	n/a	n/a	new	n/a	n/a	n/a	n/a	n/a	n/a	n/a
ICT	% of Servers uptime reported	n/a	n/a	n/a	100%	99%-100% of Servers uptime reported by 31 March 2025	99% of Servers uptime reported	none	none	none	Server availability reports	Achieved

Programme	Key Performance Indicator	Original Budget R 000's 2024/2025	Adjusted Budget R000's 2024/2025	Expenditure	Audited Baseline 2023/2024	2024/2025					Evidence	Achieved / Not Achieved
						3rd quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action		
PROJECTS												
Project	key performance indicator	Original Budget R 000's 2024/2025	Adjusted Budget R000's 2024/2025	Expenditure	Audited Baseline 2023/24	3rd quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not Achieved
Computer equipments (servers, Laptops Desktops Switches Printers)	% expenditure on computer equipments (Servers Laptops Desktops Switches Printers)	R1 360 404	R1 360 404	R838 246.95	99.31%	80% minimum expenditure of computer equipments by 31 March 2025	62% (838 246.95/1 360 404.00 *100) minimum expenditure on computer equipment (servers, Laptops, Desktops, Switches, Printers)	18%	delay of delivery by service provider	to engage with service provider to deliver within timeframe	Expenditure report	Not Achieved
Printers	Number of printers to be procured	R5 509 565	R5 509 565	n/a	New	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	R710 000	n/a	87%	n/a	n/a	n/a	n/a	n/a	n/a	n/a

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	Adjusted Budget R000's 2024/2025	Expenditure	Audited Baseline 2023/2024	2024/2025					Evidence	Achieved/ Not Achieved
						3rd quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action		
Audit	Obtain an Unqualified Auditor General opinion for the 2023/2024 financial year	n/a	n/a	n/a	Unqualified Audit Opinion	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Audit	% of Auditor General matters resolved as per the approved audit action plan	n/a	n/a	n/a	91%	50% of Auditor General matters resolved as per the approved audit action plan by 31 March 2025	33% of Auditor General matters resolved as per the approved audit action plan	17%	Policies still on consultation	policies will be approved on or before the end May 2025	AGSA Audit Action Plan	Not achieved

Programme	Key Performance Indicator	Original Budget R 000's 2024/2025	Adjusted Budget R000's 2024/2025	Expenditure	Audited Baseline 2023/2024	2024/2025					Evidence	Achieved / Not Achieved
						3rd quarter target	Actual performance	Variance	Reason for variance	Measures to Improve performance / remedial action		
Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan	n/a	n/a	n/a	95%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan	88% of Internal Audit Findings resolved per quarter as per the Audit Plan	17% of Internal Audit Findings not resolved per quarter as per the Audit Plan	Lack of proper records, and trainingg date allocation is in fourth quarter	identification of one municipal building for record keeping, participation in the training of EAP personnel	Internal audit action plan	Not achieced
Audit	% Reduction repeat audit findings	n/a	n/a	n/a	25%	100% Reduction of repeat audit findings by 31 March 2025	100% Reduction of repeat audit findings	none	none	none	AGSA Audit Action Plan	Achieved
Risk management	% execution of identified risk mitigation plan within prescribed timeframes	n/a	n/a	n/a	93%	75% execution of identified risk mitigation plan within prescribed timeframes per quarter	83% execution of identified risk mitigation plan within prescribed timeframes per quarter	8%	The department addressed the identified risks beyond the set target	none	Quarterly Risk assessment reports	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	Adjusted Budget R000's 2024/2025	Expenditure	Audited Baseline 2023/24	2024/2025					Evidence	Achieved / Not Achieved
						3rd quarter target	Actual performance	Variance	Reason for variance	Measures to Improve performance / remedial action		
SCM	Number of SCM deviation reports submitted to municipa manager (reduction of number of deviations)	n/a	n/a	n/a	0	Maximum of 3 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 31 March 2025	0 deviation reports submitted to municipal manager (reduction of number of deviations)	none	none	none	Signed deviation report	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	Adjusted Budget R000's 2024/2025	Expenditure	Audited Baseline 2023/2024	2024/2025					Evidence	Achieved/ Not Achieved
						3rd quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action		
MPAC programme	Number of MPAC quarterly reports submitted to council	n/a	n/a	n/a	3	3 MPAC quarterly reports submitted to council by 31 March 2025	3 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	R2 111 754,00	n/a	2	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Speakers outreach (event promotions)	Number of Speakers outreach projects initiated	R1 299 891,26	R1 865 956,00	n/a	2	2 Speakers outreach programmes initiated by 31 March 2025	2 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	n/a	3	3 ward committee reports submitted to council by 31 March 2025	3 ward committee reports submitted to council	none	none	none	Council resolution	Achieved
Community meetings	% of wards that have held at least one councillor convened community meeting	n/a	n/a	n/a	100	100% of wards that have held at least one councillor convened community meeting by 31 March 2025	100% of wards that have held at least one councillor convened community meeting	none	none	none	Ward reports and attendance register	Achieved
Bursaries	Number of External Mayoral Bursaries Awarded	Opex	Opex	Opex	19	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Communications	% Reviewal of communication strategy	n/a	n/a	n/a	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Council support	Number of Council portfolio committees meetings held	n/a	n/a	n/a	54	15 Council portfolio committee meetings held by 31 March 2025	15 Council portfolio committee meetings held	none	none	none	Minutes and attendance register	Achieved

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Audit	Obtain an Unqualified Auditor General opinion for the 2023/2024 financial year	n/a	n/a	n/a	Unqualified Audit Opinion	n/a	n/a	n/a	n/a	n/a	na	n/a
Audit	% of Auditor General matters resolved as per the approved audit action plan	n/a	n/a	n/a	91%	50% of Auditor General matters resolved as per the approved audit action plan by 31 March 2025	No findings	n/a	n/a	n/a	n/a	n/a
Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan	n/a	n/a	n/a	95%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan	88% of internal audit Findings resolved per quarter as per the Audit Action Plan	12%	Findings are in progress and to be resolved by 30 June 2025	Consultation with Corporate services is ongoing	Internal audit action plan	Not achieved
Audit	% Reduction repeat audit findings	n/a	n/a	n/a	25%	100% Reduction of repeat audit findings by 31 March 2025	No findings	n/a	n/a	n/a	n/a	n/a

Risk management	% execution of identified risk mitigation plan within prescribed timeframes	n/a	n/a	n/a	94%	75% execution of identified risk mitigation plan within prescribed timeframes per quarter	86% execution of identified risk mitigation plan within prescribed timeframes per quarter	11%	The department addressed the identified risks beyond the set target	none	Quarterly Risk assessment reports	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	Adjusted Budget R000's 2024/2025	Expenditure	Audited Baseline 2023/24	2024/2025					Evidence	Achieved / Not Achieved
						3rd quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action		
SCM	Number of SCM deviation reports submitted to municipa manager (reduction of number of deviations)	n/a	n/a	n/a	0	Maximum of 3 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 31 March 2025	0 deviation reports submitted to municipal manager (reduction of number of deviations)	none	none	none	Signed deviation report	Achieved

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MUNICIPAL MANAGER'S OFFICE

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	Adjusted budget R000's 2024/2025	Expenditur e	Audited Baseline 2023/24	2024/2025					Evidence	Achieved / Not Achieved
						3rd quarter target	Actual Performance	Variance	Reason for variance	Measures to improve performance / remedial action		
Performance Management	% of KPIs and projects attaining organisational targets (total organisation)	n/a	n/a	n/a	78%	75% of KPI's and Projects Attaining Organizational Targets by 31 March 2025	81% of KPI's and Projects Attaining Organizational Targets	6%	performance improvement of departments	none	Performance report	Achieved
	Approval of final SDBIP by Mayor within 28 days after approval of IDP/Budget	n/a	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	Adjusted budget R000's 2024/2025	Expenditure	Audited Baseline 2023/24	2024/2025					Evidence	Achieved / Not Achieved
						3rd quarter target	Actual Performance	Variance	Reason for variance	Measures to improve performance / remedial action		

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	Adjusted budget R000's 2024/2025	Expenditure	Audited Baseline 2023/24	2024/2025					Evidence	Achieved / Not Achieved
						3rd quarter target	Actual Performance	Variance	Reason for variance	Measures to improve performance / remedial action		
Expenditure	% spend of the Total Operational Budget excluding non-cash items	Opex	Opex	Opex	97%	70% spend on the total operational budget excluding non-cash items by 31 March 2025	75% spend on the total operational budget excluding non-cash items	5%	Overspending on electricity bulk purchases	The municipality embarked on operation to disconnect illegal connection for electricity in March to reduce distribution loss and payment to ESKOM which doesn't yield revenue. The operation will assist in espending less on bulk purchases	Budget report	Not achieved
Expenditure	Remuneration (Employee Related Costs and Councillors Remuneration) as % of Total Operating Expenditure per quarter	Opex	Opex	Opex	30%	25% to 40% Remuneration (Employee Related Costs and Councillors Remuneration) as % of Total Operating Expenditure per quarter	29% Remuneration (Employee Related Costs and Councillors Remuneration) as % of Total Operating Expenditure per quarter	none	none	none	Budget report	Achieved
SCM	Number of SCM deviation reports submitted to municipal manager (reduction of number of deviations)	n/a	n/a	n/a	0	Maximum of 3 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 31 March 2025	0 deviation reports submitted to municipal manager (reduction of number of deviations)	none	none	none	Signed deviation report	Achieved

Programme	Key Performance Indicator	Original Budget R 000's 2024/2025	Adjusted budget R000's 2024/2025	Expenditure	Audited Baseline 2023/24	2024/2025					Evidence	Achieved / Not Achieved
						3rd quarter target	Actual Performance	Variance	Reason for variance	Measures to improve performance / remedial action		

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	Adjusted budget R000's 2024/2025	Expenditure	Audited Baseline 2023/24	2024/2025					Evidence	Achieved / Not Achieved
						3rd quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action		
Good Governance and oversight	Final audited (2023/2024) consolidated Annual Report submitted to Council	n/a	n/a	n/a	1	Final audited (2023/2024) consolidated Annual Report submitted to council for approval by 31 January 2025	Final audited (2023/2024) consolidated Annual Report submitted to council for approval	none	none	none	Council resolution	Achieved
	Submission of 2023/2024 annual Oversight Report to council	n/a	n/a	n/a	1	2023/2024 annual Oversight Report submitted to council for approval by 31 March 2025	2023/2024 annual Oversight Report submitted to council for approval	none	none	none	Council resolution	Achieved
Audit	Obtain an Unqualified Auditor General opinion for the 2023/2024 financial year	n/a	n/a	n/a	Unqualified Audit Opinion	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	% of Auditor General matters resolved as per the approved audit action plan (Total organisation)	n/a	n/a	n/a	91%	50% of Auditor General matters resolved as per the approved audit action plan by 31 March 2025 (Total organization)	61% of Auditor General matters resolved as per the approved audit action plan	11%	the AGSA action plan is discussed every week in the audit steering committee which assist the institution to make significant progress in addressing the findings	none	AGSA Audit Action Plan	Achieved
Audit	% of Internal Audit Findings resolved per quarter as per the Audit Action Plan (total organisation)	n/a	n/a	n/a	95%	100% of Internal Audit Findings resolved per quarter as per the Audit Action Plan (total organisation)	91% of Internal Audit Findings resolved per quarter as per the Audit Action Plan (total organisation)	9%	lack of proper records ,Non compliance with MSCOA minimum business processes	Migrate the transacting approach from manually completed procurement requisition to transaction directly on the system,identification of one municipal building for record keeping,	Internal audit action plan	Not achieved

Programme	Key Performance Indicator	Original Budget R 000's 2024/2025	Adjusted budget R000's 2024/2025	Expenditure	Audited Baseline 2023/24	2024/2025					Evidence	Achieved / Not Achieved
						3rd quarter target	Actual Performance	Variance	Reason for variance	Measures to improve performance / remedial action		
Audit	% Reduction of repeat audit findings (total organization)	n/a	n/a	n/a	25%	100% Reduction of repeat audit findings by 31 March 2025	67% Reduction of repeat audit findings (total organization)	33%	Failure to address the root cause for findings previously raised by AGSA	Address the actual root cause for all findings raised by AGSA when implementing the audit action plan	AGSA audit action plan	Not achieved
Risk Management	Number of security risk asessment conducted	n/a	n/a	n/a	4	3 security assessment conducted by 31 March 2025	3 security assessment conducted	none	none	none	Security assessment report	Achieved
	Number of project risk assessments conducted	n/a	n/a	n/a	4	3 project risk assessments conducted by 31 March 2025	3 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	n/a	84%	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	n/a	100	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 per quarter (Total organisation)	n/a	n/a	n/a	93%	75%. execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	79% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	4%	The department addressed the identified risks beyond the set target	none	Quartely Risk management reports	Achieved
IDP	Approval of 2025/2026 IDP process plan	n/a	n/a	n/a	2024/2025 IDP process plan approved by council by August 2023	n/a	n/a	n/a	n/a	n/a	n/a	n/a
IDP	Approval of 2025/2026 IDP	n/a	n/a	n/a	2024/2025 IDP approved by council by 31 May 2024	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 conductive environment for economic growth and development

Programme	key performance indicator	Original Budget R 000's 2024/2025	Adjusted Budget R000's 2024/2025	Expenditure	Audited Baseline 2023/24	2024/2025					Evidence	Achieved / Not Achieved
						3rd quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action		
EPWP	Number of job opportunities created through infrastructure projects (GKPI)	MIG/ INEP/ EMLM	MIG/ INEP/ EMLM	MIG/ INEP/ EMLM	232	250 job opportunities created through infrastructure projects by 31 March 2025 (GKPI)	314 job opportunities created through infrastructure projects	64	2x projects contractural period over-lapped to 3RD Qtr yielding additional work opportunies	None	List of appointees	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	Adjusted Budget R000's 2024/2025	Expenditure	Audited Baseline 2023/24	2024/2025					Evidence	Achieved / Not Achieved
						3rd quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action		
Municipal infrastructure grants (MIG)	Number of MIG reports submitted to CoGHSTA	n/a	12	0.00	12	9 MIG reports submitted to Coghsta by 31 March 2025	9 MIG reports submitted to Coghsta	none	none	none	Proof of submission to COGHSTA	Achieved
Intergrated National Energy Plan (INEP)	Number of INEP reports submitted to department of energy	n/a	n/a	0.00	12	9 INEP reports submitted to department of energy by 31 March 2025	9 INEP reports submitted to department of energy	none	none	none	Proof of submission to DOE	Achieved

PROJECTS												
Air Conditioners	% Expenditure on Air conditioner	R182 526	R182 526	0.00	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 sustainable municipal financial management

Programme	key performance indicator	Original Budget R 000's 2024/2025	Adjusted Budget R000's 2024/2025	Expenditure	Audited Baseline 2023/24	2024/2025					Evidence	Achieved / Not Achieved
						3rd quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action		
Project Management	% spending on MIG funding	MIG	MIG	R75 091 018,07	100%	75% spending on MIG funding by the 31 March 2025	101% spending on MIG funding	26%	inadequate planning	additional allocation from treasury will be used to close the gaps	MIG monthly report	Achieved
Electricity	% spending on INEP funding	INEP	INEP	R11 539 124.12	100%	75% spending on INEP funding by 31 March 2025	68% spending on INEP funding	7%	Late commencement of works at Mantrombi	Acceleration plan submitted	INEP monthly report	Not achieved
SCM	Number of SCM deviation reports submitted to municipa manager (reduction of number of deviations)	n/a	n/a	n/a	0	Maximum of 3 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 31 March 2025	0 deviation reports submitted to municipal manager (reduction of number of deviations)	none	none	none	Signed deviation report	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	Adjusted Budget R000's 2024/2025	Expenditure	Audited Baseline 2023/24	2024/2025					Evidence	Achieved / Not Achieved
						3rd quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action		
Audit	Obtain an Unqualified Auditor General opinion for the 2023/2024 financial year	n/a	n/a	n/a	Unqualified Audit Opinion	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Audit	% of Auditor General matters resolved as per the approved audit action plan	n/a	n/a	n/a	91%	50% of Auditor General matters resolved as per the apprpoved audit action plan by 31 March 2025	25% of Auditor General matters resolved as per the apprpoved audit action plan	25%	The unresolved findings is on-going and final evalution will be carried out as part of year end closure procedures	Action plan in place and implementation	AGSA Audit Action Plan	Not achieved
Audit	% Internal Audit Findings resolved per quarter as per the Audit Plan	n/a	n/a	n/a	95%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan	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	n/a	n/a	n/a	25%	100% Reduction of repeat audit findings by 31 March 2025	100% Reduction of repeat audit findings	None	None	None	AGSA Audit Action Plan	Achieved
Risk Management	% execution of identified risk mitigation plans within prescribed timeframes per quarter	n/a	n/a	n/a	93%	75% execution of identified risk mitigation plan within prescribed timeframes per quarter	78% execution of identified risk mitigation plan within prescribed timeframes per quarter	3%	The department addressed the identified risks beyond the set target	None	Quartely Risk assessment reports	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	Adjusted Budget R000's 2024/2025	Expenditure	Audited Baseline 2023/24	3rd quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not Achieved
16	Electrification of Doorom	Development of designs for Electrical infrastructure at Doorom	R200 000,00	R200 000,00	R191 391 ,86	New	Draft detailed design report by 31 March 2025	Draft detailed design report submitted	None	None	None	Draft detailed design report	Achieved
1	Electrification of Lusaka	Development of Designs for electrical infrastructure at Lusaka	R200 000,00	R200 000,00	R -	New	Draft detailed design report by 31 March 2025	Draft detailed design report submitted	None	None	None	Draft detailed design report	Achieved
4	Electrification of Ntswelemotse extension	Development of designs for electrical infrastructure at Ntswelemotse Extension	R200 000,00	R200 000,00	R -	New	Draft detailed designs report by 31 March 2025	Draft detailed design report submitted	None	None	None	Draft detailed design report	Achieved
5	Electrification of Oorlog	Development of designs for electrical infrastructure at Oorlog	R200 000,00	R200 000,00	R 200 000,00	New	Draft detailed design report by 31 March 2025	Draft detailed design report submitted	None	None	None	Draft detailed design report	Achieved
16	Electrification of Zaaiplaas Police Station	Development of designs for Electrical infrastructure at Zaaiplaas Police Station	R200 000,00	R200 000,00	R 200 000,00	New	Draft detailed design report by 31 March 2025	Draft detailed design report submitted	None	None	None	Draft detailed design report	Achieved
24	Electrification of Luckau Maganagobushwa	Number of stands reticulated with electrical infrastructure at Luckau Maganagobushwa	R5 277 000,00	R5 277 000,00	R 3 171 228,00	New	Construction of LV by 31 March 2025	Construction of LV	None	None	None	Progress report on LV construction	Achieved
9	Electrification of Phooko	Number of stands reticulated with electrical infrastructure at Phooko	R3 000 000,00	R3 000 000,00	R 1 910 573,64	New	Construction of MV and LV by 31 March 2025	Construction of MV and LV	None	None	None	Progress report on LV construction	Achieved
23	Electrification of Mantrombi	Number of stands reticulated with infrastructure at Mantrombi	R2 000 000,00	R2 000 000,00	R 196 000,00	New	Construction of LV by 31 March 2025	Construction of LV	None	None	None	Progress report on LV construction	Achieved

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Ward No.	Project	key performance indicator	Original Budget R 000's 2024/2025	Adjusted Budget R000's 2024/2025	Expenditure	Audited Baseline 2023/24	3rd quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not Achieved
31	Electrification of Motetema High View	Number of stands reticulated with electrical infrastructure at Motetema High View	R2 000 000,00	R2 000 000,00	R 1 999 999,99	100 HH connections	Construction of LV by 31 March 2025	Construction of LV and 100 stands reticulated	Project completed before targeted time	Outstanding performance by service provider	None	Progress report and Completion certificate	Achieved
18	Electrification of Magukubjane	Number of stands reticulated with electrical infrastructure at Magukubjane	R4 267 000,00	R4 267 000,00	R 4 267 000,00	Designs of 100 stands completed	Construction of LV by 31 March 2025	Project is on practical completion stage	None	None	None	Practical completion certificate	Achieved
Various ward	Energy Efficiency	Retrofitting of energy efficiency lights on highmast, street lights and infrastructure offices	R4 000 000,00	R4 000 000,00	R 3 485 100,00	New	Appointment of Service Provider by 31 March 2025	service provider appointed	None	None	None	Appointment letter	Achieved
13	Groblersdal Traffic Lights	Installation of traffic lights set	R434 783,00	R500 000,00	R -	New	Appointment of Service Provider by 31 March 2025	service provider not appointed	service provider not appointed	Delays on publishing the bid advert	Expedite SCM processes	Appointment letter	Not achieved
29	Upgrading of Mokumong access road to Maratheng taxi rank	Number of km's paved road at Mokumong access road to Maratheng taxi rank upgraded	R10 989 800,00	R2 927 427,00	R 23 177 751,38	2,3 km of sub-base 0,99 km base layer construction completed	Construcion of base layer by 31 March 2025	Construction of base layer	None	None	None	Progress report on base layer	Achieved
8	Upgrading of Malaeneng A Ntwane Access Road	Number of km's paved road at Malaeneng a Ntwane Access Road upgraded	R17 750,00	R17 877 013,00	R 21 303 522,42	3,4 km sub-base and 2,9 km base layer construction completed	Laying of 2km of pavement blocks by 31 March 2025	3,4km of pavement blocks layed	1,4km	Progress acceleration	None	Progress report	Achieved
15	Upgrading of Maraganeng internal Access Road	Number of km's of paved road at Maraganeng internal access road upgraded	R16 574 200,00	R1 155 383,00	R 9 729 582,58	0 km Construction of Subbase and base layer	Laying of 2km of pavement blocks by 31 March 2025	Laying of 1.02km of pavement blocks	Under-performance by 0,98km	Slow rate of progress	Acceleration plan submitted	Progress report	Not achieved

Ward No.	Project	key performance indicator	Original Budget R 000's 2024/2025	Adjusted Budget R000's 2024/2025	Expenditure	Audited Baseline 2023/24	3rd quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not Achieved
3	Upgrading of Kgobokwane-Kgaphamadi Road	Number of km of tarred road and 2 culvert bridges at Kgobokwane-Kgaphamadi road upgraded	R11 000 000,00	R2 834 257,00	R 29 302 987,24	3,6km sub-base and 3,6 base layer construction completed	Construction of 1 culvert bridge by 31 March 2025	Construction of 1 culvert bridge	None	None	None	Progress report	Achieved
27	Tafelkop Sports stadium	Upgrading and Re-furbishment of Tafelkop Sports Stadium	R10 000 000,00	R10 000 000,00	R 4 360 335,34	New	Site establishment, site clearance, fencing by 31 March 2025	Site establishment, site clearance, fencing	None	None	None	Progress report	Achieved
26	Upgrading of Tafelkop Bapeding Bus route	Development of designs for upgrading of Tafelkop Bapeding Bus route from gravel to tar	R600 000,00	R600 000,00	R 599 843,53	New	Draft detailed design report by 31 March 2025	Draft detailed design report	None	None	None	Draft detailed design report	Achieved
18	Upgrading of Talane Bus Route	Development of designs for upgrading of Talane Bus Route from gravel to tar	R600 000,00	R599 000,00	R 596 140,89	New	Draft detailed design report by 31 March 2025	Draft detailed design report	None	None	None	Draft detailed design report	Achieved
5	Upgrading of Waalkral Bus Route	Development of designs for Upgrading of Waalkral Bus Route from gravel	R700 000,00	R700 000,00	R 691 353,70	New	Draft detailed design report by 31 March 2025	Draft detailed design report	None	None	None	Draft detailed design report	Achieved
5	Upgrading of Stompo Bus Road	Development of designs for Upgrading of Stompo Bus Road from gravel to tar	R300 000,00	R300 000,00	R 299 994,84	New	Draft detailed design report by 31 March 2025	Draft detailed design report	None	None	None	Draft detailed design report	Achieved
21	Construction of Jerusalema / Motsephiri stormwater control	Development of designs for construction of Jerusalema / Motsephiri storm water control	R0,00	R12 350 000,00	R 492 386,11	New	Appointment of Service Provider by 31 March 2025	Appointment of Service Provider	None	None	None	Appointment letter	Achieved
3	Re-construction of culvert bridge at Kgobokwane village	Development of designs for Re-construction of culvert bridge at Kgobokwane village	R0,00	R3 500 000,00	R 384 660,63	New	Appointment of Service Provider by 31 March 2025	Appointment of Service Provider	None	None	None	Appointment letter	Achieved

Ward No.	Project	key performance indicator	Original Budget R 000's 2024/2025	Adjusted Budget R000's 2024/2025	Expenditure	Audited Baseline 2023/24	3rd quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not Achieved
8	Re-construction of gabions on RHS and LHS at Marapong village	Re-construction of gabions on RHS and LHS at Marapong village	R0,00	R1 200 000,00	R -	New	Appointment of Service Provider by 31 March 2025	Appointment of Service Provider	None	None	None	Appointment letter	Achieved
2	Upgrading of moteti road and stormwater control	Development of designs for Upgrading of Moteti road from gravel to pavement and stormwater control	R	R10 600 000,00	R 218 342,29	New	Appointment of Service Provider by 31 March 2025	Appointment of Service Provider	None	None	None	Appointment letter	Achieved
n/a	Machinery and equipment (tools)	% expenditure on machinery and equipment	R260 870,00	R237 948,00	R237 498.00	91%	75% minimum expenditure on machinery and equipment by 31 March 2025	91% minimum expenditure on machinery and equipment	16% over-achievement	Accelerated service delivery	None	Expenditure report	Achieved

COMMUNITY SERVICES

KPA 2: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

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

Projects	Key Performance Indicator	Original Budget R 000's 2024/2025	Adjusted Budget R000's 2024/2025	Expenditure	Audited Baseline 2023/2024	2024/2025					Evidence	Achieved / Not Achieved
						3rd quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action		
Office furniture	% expenditure on office furniture	R300 000,00	R50 000,00	n/a	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a

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	Adjusted Budget R000's 2024/2025	Expenditure	Audited Baseline 2023/24	2024/2025					Evidence	Achieved / Not Achieved
						3rd quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / Remedial action		
Waste management	waste removal in Groblersdal Hlogotlou Roosenekaal Motetema	R17 331 344,46	R24 905 224,00	R 6 804 632,98	waste removal in Groblersdal x102 Hlogotlou x103 Roosenekaal x104 Motetema x52	waste removal in Groblersdal x25 Hlogotlou x26 Roosenekaal x26 Motetema x12 by 31 March 2025	waste removal in Groblersdal x25 Hlogotlou x26 Roosenekaal x26 Motetema x12	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	n/a	4	3 initiatives held to promote library facilities by 31 March 2025	3 initiatives held to promote library facilities	none	none	none	Library reports and Attendance register	Achieved
Disaster management	Number of disaster awareness campaigns conducted	Opex	Opex	Opex	2	3 disaster awareness campaigns conducted by 31 March 2025	3 disaster awareness campaigns conducted	none	none	none	Disaster reports and attendance register	Achieved
Disaster management	Turnaround time of attending disaster cases reported	Opex	Opex	Opex	48 hours turnaround time of attending disaster cases reported	48 hours turnaround time of attending disaster cases reported by 31 March 2025	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	Adjusted Budget R000's 2024/2025	Expenditure	Audited Baseline 2023/24	2024/2025					Evidence	Achieved / Not Achieved
						3rd quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / Remedial action		

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	Adjusted Budget R000's 2024/2025	Expenditure	Audited Baseline 2023/24	2024/2025					Evidence	Achieved / Not Achieved
						3rd quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action		
Audit	Obtain an Unqualified Auditor General opinion for the 2023/2024 financial year	n/a	n/a	n/a	Unqualified Audit Opinion	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	% of Auditor General matters resolved as per the approved audit action plan	n/a	n/a	n/a	91%	50% of Auditor General matters resolved as per the apprpoved audit action plan	0% of Auditor General matters resolved as per the apprpoved audit action plan	50%	1. waiting delivery 2. Waiting Provincial Community Safety Approved dates 3. lack of budget	Follow up with the relevant stakeholders	AGSA Audit Action Plan	Not achieved
	% of Internal Audit Findings resolved per quarter as per the Audit Plan	n/a	n/a	n/a	95%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan	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	n/a	n/a	n/a	25%	100% Reduction of repeat audit findings by 31 March 2025	100% Reduction of repeat audit findings	none	none	none	AGSA Audit Action Plan	Achieved
Risk management	% execution of identified risk mitigation plans within prescribed timeframes	n/a	n/a	n/a	93%	75% execution of identified risk mitigation plan within prescribed timeframes per quarter	72% execution of identified risk mitigation plan within prescribed timeframes per quarter	3%	budget constrains to address the remaining risks	to be budgeted for in the next financial year	Quarterly Risk assessment reports	Not achieved

Programme	Key Perfomance Indicator	Original budget R000's 2024/2025	Adjusted Budget R000's 2024/2025	Expenditure	Audited Baseline 2023/24	2024/2025					Evidence	Achieved / Not Achieved
						3rd quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / Remedial action		

CAPITAL PROJECTS

	Project	key performance indicator	Original Budget R 000's 2024/2025	Adjusted Budget R000's 2024/2025	Expenditure	Audited Baseline 2023/24	3rd quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved
n/a	Lawn mowers and other equipment	Number of Brush cutters procured	R300 000,00	R300 000,00	148 000,00	7	n/a	n/a	n/a	n/a	n/a	n/a	n/a
10	Elandsdoorn/Ntwane cemetery	fencing of Elandsdoorn/Ntwane Cemetery	R800 000,00	R800 400,00	R800 400,00	New	Fencing of 400m of Elandsdoorn/ Ntwane cemetery with precast concrete Palisade by 31 March 2025	Fencing of 400m of Elandsdoorn/ Ntwane cemetery with precast concrete Palisade	none	none	none	Completion certificate	achieved
n/a	Elandsdoorn landfill site / waste disposal site	Fencing of Elandsdoorn landfill / waste disposal site	R1 000 000,00	R1 000 000,00	n/a	New	Appointment of service provider by 31 March 2025	Service provider appointed	none	none	none	Appointment letter	Achieved
Various wards	Landfill site notice boards	Number of landfill site notice boards and directional signs to be procured	R100 000,00	R100 000,00	n/a	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a

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Programme	Key Perfomance Indicator	Original budget R000's 2024/2025	Adjusted Budget R000's 2024/2025	Expenditure	Audited Baseline 2023/24	2024/2025					Evidence	Achieved / Not Achieved
						3rd quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / Remedial action		

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives : To improve sound and municipal financial management

	Key Perfomance Indicator	Original Budget R000's 2024/2025	Adjusted Budget R000's 2024/2025	Expenditure	Audited Baseline 2022/23	2024/2025					Evidence	Achieved / Not Achieved
						3rd quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action		
	Number of SCM deviation reports submitted to municipa manager (reduction of number of deviations)	n/a	n/a	n/a	0	Maximum of 3 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 31 March 2025	0 deviation reports submitted to municipal manager (reduction of number of deviations)	none	none	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	Adjusted Budget R000's 2024/2025	Expenditure	Audited Baseline 2023/24	2024/2025					Evidence	Achieved / Not Achieved
						3rd quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action		
Indigents	% of registered indigents who receives free basic electricity (GKPI)	R7 247 435,78	R9 976 628,00	n/a	20%	10% of registered indigents who have receives free basic electricity	25% of registered indigents who have receives free basic electricity	5%	High configuration rate of registered indigents by Eskom	none	indigent register and Eskom beneficiary list	Achieved

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	Adjusted Budget R000's 2024/2025	Expenditure	Audited Baseline 2023/24	2024/2025					Evidence	Achieved / Not Achieved
						3rd quarter target	Actual Performance	Variance	Reason for variance	Measures to improve performance / Remedial action		
SCM	Number of SCM deviation reports submitted to municipal manager (reduction of number deviations)	n/a	n/a	n/a	0	Maximum of 3 SCM deviation reports submitted to municipal manager (reduction of number of deviations by 31 March 2025	0 deviation reports submitted to municipal manager (reduction of number of deviations)	none	none	none	Signed deviation report	Achieved
Revenue	% outstanding consumer debtors on billed revenue (GKPI)	n/a	n/a	n/a	16%	15% outstanding service debtors to revenue by 31 March 2025	17% outstanding service debtors to revenue by 31 March 2025	2%	Undercollection of billed revenue in townships	Allocate the non-paying customers in townships to the appointed debt collectors to assist with revenue collection	Billing and payment report	Not achieved
Budget	Number of MTREF Budget submitted to Council 30 days before the start of the new financial year	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Financial management	Cost coverage ratio (GKPI)	n/a	n/a	n/a	0.61 months	1 to 3 months Cost coverage ratio by 31 March 2025	2,2 months Cost coverage ratio by 31 March 2025	none	none	none	Section 52 report	Achieved

Programme	Key Performance Indicator	Original Budget R 000's 2024/2025	Adjusted Budget R000's 2024/2025	Expenditure	Audited Baseline 2023/24	2024/2025					Evidence	Achieved / Not Achieved
						3rd quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action		
AFS	Number Audited Annual Financial Statements (AFS) ans Audit report submitted to council	n/a	n/a	n/a	1	1 Audited Annual Financial Statements (AFS) submitted to council by 25 January 2025	1 Audited Annual Financial Statements (AFS) submitted to council	none	none	none	Council resolution	Achieved
Expenditure	% of payment made to service providers within 30 days of receiving invoice	n/a	n/a	n/a	New	100% of payment made to service providers within 30 days of receiving relevant invoice by 31 March 2025	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	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a

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	Adjusted Budget R000's 2024/2025	Expenditure	Audited Baseline 2023/24	2024/2025					Evidence	Achieved / Not Achieved
						3rd quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / Remedial action		
Audit	Obtain an Unqualified Auditor General opinion for the 2023/2024 financial year	n/a	n/a	n/a	Unqualified Audit Opinion	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	% of Auditor General matters resolved as per the approved audit action plan	n/a	n/a	n/a	91%	50% of Auditor General matters resolved as per the approved audit action plan by 31 March 2025	85% of Auditor General matters resolved as per the approved audit action plan	35%	none	none	AGSA Audit Action Plan	Achieved
Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan	n/a	n/a	n/a	95%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan	95% of Internal Audit Findings resolved per quarter as per the Audit Plan	5%	Non compliance with MSCOA minimum business processes	Migrate the transacting approach from manually completed procurement requisition to transaction directly on the system	Internal audit action plan	Not achieved
Audit	% Reduction of repeat audit findings	n/a	n/a	n/a	25%	100% Reduction of repeat audit findings by 31 March 2025	75% Reduction of repeat audit findings	25%	Failure to address the root cause for findings previously raised by AGSA	Address the actual root cause for all fin dings raised by AGSA when implementing the audit action plan	AGSA Audit Action Plan	Not achieved

Programme	Key Performance Indicator	Original Budget R 000's 2024/2025	Adjusted Budget R000's 2024/2025	Expenditure	Audited Baseline 2023/24	2024/2025					Evidence	Achieved / Not Achieved
						3rd quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action		
Risk Management	% execution of identified risk mitigation plan within prescribed timeframes per quarter	n/a	n/a	n/a	93%	75% execution of identified risk mitigation plan within prescribed timeframes per quarter	77% execution of identified risk mitigation plan within prescribed timeframes per quarter	2%	The department addressed the identified risks beyond the set target	none	Quartely Risk assessment reports	Achieved

Ms NR MAKGATA Pr Tech Eng
MUNICIPAL MANAGER

15/05/2025
DATE