ELIAS MOTSOALEDI LOCAL MUNICIPALITY

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2024/2025 First Quarter Performance Report

FIRST 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 first quarter target **per department**:

Key Performance Area	departments	Total 1st quarter target	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Development planning	16	14	2	88%
2	Corporate services	16	11	5	69%
3	Municipal Manager's office	11	8	3	73%
4	Budget and Treasury	8	6	2	75%
5	Community services	12	7	5	58%
6	Infrastructure	32	27	5	84%
	TOTAL	**95**	**73**	**22**	**77%**

The table below represents the institutional performance for 03 months **per Key Performance Area**:

Key Performance Area Number	Key Performance Area	Total 1st quarter target	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Spatial Rationale	7	5	2	71%
2	Institutional Development & Transformation	8	6	2	78%
3	Local Economic Development	7	7	0	100%
4	Basic Service Delivery	36	27	9	75%
5	Financial Management & Viability	8	7	1	88%

6	Good Governance & Public Participation	12	10	2	83%
	Total	**78**	**62**	**16**	**79%**

FIRST QUARTER PERFORMANCE REPORT

1. Introduction

The Service Delivery and Budget Implementation Plan provides the basis for measuring performance in service
The SDBIP explicitly defines lines of accountability and responsibility. The Municipal Performance targets are

2. Executive Summary

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

Key Performance Area	departments	Total 1st quarter target	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Development planning	14	8	6	57%
2	Corporate services	11	7	4	64%
3	Municipal Manager's office	11	9	2	82%
4	Budget and Treasury	7	6	1	86%
5	Community services	10	8	2	80%
6	Infrastructure	20	18	2	90%
	TOTAL	**73**	**56**	**17**	**77%**

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

Key Performance Area Number	Key Performance Area	Total 1st quarter target	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Spatial Rationale	5	1	4	20%
2	Institutional Development & Transformation	10	9	1	90%
3	Local Economic Development	5	4	1	80%
4	Basic Service Delivery	19	17	2	89%
5	Financial Management & Viability	7	5	2	71%
6	Good Governance & Public Participation	11	7	4	64%
	Total	**57**	**43**	**14**	**75%**

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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	2024/25					Evidence	Achieved / Not Achieved
					1st quarter target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
Land Use Management	Number of stands for tenure upgrading of Phucukani	R750 000	R0	New	Advertisement and appointment of service provider by 30 September 2024	Advertisement Closed.	no service provider appointed	the advert closed in September and other scm processes are underway	appointment of service provider will be done in the next quarter	Copy of advert and appointment letter	not achieved
Land Use Management	Number of stands tenure upgrading at Dennilton Tambo Square	R750 000	R0	New	Advertisement and appointment of service provider by 30 September 2024	Advertisement Closed.	no service provider appointed	the advert closed in September and other scm processes are underway	appointment of service provider will be done in the next quarter	Copy of advert and appointment letter	not achieved
Land Use Management	Number of sites to be demarcated at Game Farm Extention 45	R750 000	R0	250	Advertisement of service provider by 30 September 2024	Advertisement of service provider completed	none	none	none	Copy of advertisement	achieved
Site boundaries	Number of sites boundary identification at Groblersdal Extension 52 (Industrial)	500 000		50	Advertisement of service provider by 30 September 2024	Advertisement of service provider completed	none	none	none	Copy of advertisement	achieved
By-law	Reviewal of SPLUMA By-law	Opex		New	Council approval of Spluma By-law for public participation by 30 September 2024	Spluma by law approved for public participation	none	none	none	Council resolution	achieved
By-law	Development of building regulations By-law	Opex		New	Council approval of Building Regulation By-law for public participation by 30 September 2024	Building Regulation By Law approved for public participation	none	none	none	Council resolution	achieved

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Programme	Key Performance Indicator	Original Budget R 000's 2024/2025	Expenditure	Audited Baseline 2022/23	2024/25					Evidence	Achieved / Not Achieved
					1st quarter target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
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 30 September 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 by 30 September 2024	none	none	none	Inspection report and 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	Expenditure	Audited Baseline 2022/23	2024/2025					Evidence	Achieved / Not Achieved
					1st 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	264	186 work opportunities created through public works programme (EPWP) by 30 September 2024 (GKPI)	186 work opportunities created though public works programme (EPWP)	none	none	none	Appointment letters	achieved
CWP	Number of work opportunities created through community work programme (CWP) (GKPI)	CWP grant	CWP grant	New	1000 work opportunities created through Community work programme (CWP) by 30 September 2024 (GKPI)	1046 work opportunities created though community works programme (CWP)	46	the department gives us a target of 1000 and give an allowance of recruiting and additional 100	none	Appointment letters	achieved
Businesses	Number of formal Business licence audit conducted in terms of Limpopo registration Act 05 of 2003	n/a	n/a	New	3 formal Business licence audit conducted in terms of Limpopo registration Act 05 of 2003 by 30 September 2024	3 formal business licence audit conducted in trems of Limpopo business registration act 5 of 2003	none	none	none	business licence audit inspection report	achieved
Tourism sector plan	Development of Tourism sector plan	n/a	n/a	New	Draft tourism sector plan by 30 September 2024	Draft Tourism sector plan in place	none	none	none	Draft Tourism Sector Plan	achieved

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Programme	Key Performance Indicator	Original Budget R 000's 2024/2025	Expenditure	Audited Baseline 2022/23	2024/25					Evidence	Achieved / Not Achieved
					1st quarter target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
Agricultural sector plan	Development of Agricultural sector plan	n/a	n/a	New	Draft Agricultural sector plan by 30 September 2024	Draft Agricultural sector plan in place	none	none	none	Draft Agricultural Sector Plan	achieved
Businesses	Number of SMME's and Co-operatives capacity building workshops/ training held (LED training)	Opex	Opex	17	3 SMME's and Co-operatives capacity building workshops / Training held by 30 September 2024 [LED Training]	3 SMME's and Co-operatives capacity building workshops / Training held	none	N/A	N/A	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	2024/2025					Evidence	Achieved / Not Achieved
					1st 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	0	1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 September 2024	0 SCM deviation reports submitted to municipal manager (reduction of number of deviations)	1	Adherence of SCM regulations	none	Signed deviation report	Achieved

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Programme	Key Performance Indicator	Original Budget R 000's 2024/2025	Expenditure	Audited Baseline 2022/23	2024/25					Evidence	Achieved / Not Achieved
					1st 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 R 000;s 2024/2025	Expenditure	Audited Baseline 2022/23	2024/2025					Evidence	Achieved / Not Achieved
					1st quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action		
Audit	Obtain an Unqualified Auditor General opinion for the 2024/2025 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 (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)	n/a	n/a	n/a	n/a	n/a	n/a
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%	25% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organization)	62% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organization)	37%	targeting to resolve all findings	none	Quartely Risk assessment reports	achieved
Council support	Number of Council portfolio committee meetings held	n/a	n/a	New	3 council portfolio committee meetings held by 30 September 2024	3 council portfolio committee meetings held	none	none	none	Minutes and attendance register	achieved

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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	2024/2025					Evidence	Achieved / Not Achieved
					1st quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action		
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	2 LLF meetings held by 30 September 2024	2 LLF meetings held	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 dubmitted to ICT by 30 September 2024	Maximum of 5 (five) working days from the date dubmitted to ICT	none	none	none	Website Register	achieved
ICT	% of reported ICT incidents resolved	0		100%	100% of reported ICT incidents resolved by 30 September 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	100% reviewal of the Master Systems Plan by 30 September 2024	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 30 September 2024	97.8% of Servers uptime reported	1,2	1% downtime due to updates and server reboots	The target will be reviewed during midyear	Server availability reports	not achieved

Programme	Key Performance Indicator	Original Budget R 000's 2024/2025	Expenditure	Audited Baseline 2022/2023	2024/2025					Evidence	Achieved / Not Achieved
					1st 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	Expenditure	Audited Baseline 2022/2023	2024/2025					Evidence	Achieved/ Not Achieved
					1st 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	3	1 MPAC quarterly reports submitted to council by 30 September 2024	1 MPAC quarterly reports submitted to council	noine	none	none	Council resolution	achieved
Mayoral Campaigns (event promotions)	Number of Mayoral outreach projects initiated	R1 321 751,90		1	1 Mayoral outreach programmes initiated by 30 September 2024	1 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	n/a	n/a	none	none	none	n/a	n/a
Ward committee programme	Number of ward committee reports submitted to council	n/a	n/a	2	1 ward committee reports submitted to council by 30 September 2024	1 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	New	100% of wards that have held at least one councillor convened community meeting by 30 September 2024	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	new	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Communications	% Reviewal of communication strategy	n/a	n/a	100%	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	2024/2025					Evidence	Achieved / Not Achieved
					1st quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action		
Council support	Number of Council portfolio committee meetings held	n/a	n/a	New	3 council portfolio committee meetings held by 30 September 2024	3 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	n/a	n/a	n/a	n/a	n/a	no	n/a
Audit	% of Auditor General matters resolved as per the approved audit action plan by 30 June 2024 (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 (Total organisation)	58% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total organisation)	42%	the remaining findings are not yet due	to address on findings before due date	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

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Programme	Key Performance Indicator	Original Budget R 000's 2024/2025	Expenditure	Audited Baseline 2022/2023	2024/2025					Evidence	Achieved / Not Achieved
					1st 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 (total organization)	n/a	n/a	94%	25% 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 (total organization)	30%	targeting to address all findings	none	Quarterly Risk assessment reports	achieved

CAPITAL PROJECTS

ward no	Project	key performance indicator	Original Budget R 0000's 2024/2025	Expenditure	Audited Baseline 2024/2025	1st 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	R524 782,00	99.31%	50% minimum expenditure on computer equipment (Servers Laptops Desktops Switches printers) by 30 September 2024	38,5% minimum expenditure on computer equipment (Servers Laptops Desktops Switches printers) by 30 September 2024	11%	Due to supply shortages, pending requests for equipment have not been delivered..	The equipment has been ordered and is currently awaiting delivery.	Expenditure report	Not Achieved
n/a	Printers	Number of printers to be procured	R5 509 565,00	R5 509 565,00	New	14 Printers to be procured by 30 September 2024	16 Printers procured	2	The procurement of 16 printers was accommodated within the budget according to the municipality's needs.	None	Delivery note	Achieved
n/a	Furniture and office equipment	% expenditure on furniture and office equipment	R300 000,00	R39 000,00	87%	95% minimum expenditure on furniture and office equipment by 30 September 2024	13% minimum expenditure on furniture and office equipment by 30 September 2024	82%	none submission of requisition by departments	departmetns to adhere to procurement plan	Expenditure report	not achieved

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Programme	Key Performance Indicator	Original Budget R 000's 2024/2025	Expenditure	Audited Baseline 2022/2023	2024/2025					Evidence	Achieved / Not Achieved
					1st 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	Expenditure	Audited Baseline 2022/23	2024/2025					Evidence	Achieved / Not Achieved
					1st quarter target	Actual performance	Variance	Reason for variance	Remedial action		
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 30 September 2024	0 SCM deviation reports submitted to municipal manager (reduction of number of deviations)	1	Adherence of SCM regulations	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	Adjustment budget R000's 2024/2025	Expenditure	Audited Baseline 2022/23	2024/2025					Evidence	Achieved / Not Achieved
						1st 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			80%	50% of KPI and Projects Attaining Organizational Target (total organization) by 30 September 2024	79% of KPI and Projects Attaining Organizational Target (total organization)	29%	performance improvement of departments	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	Adjustment budget R000's 2024/2025	Expenditure	Audited Baseline 2022/23	2024/2025					Evidence	Achieved / Not Achieved
						1st quarter target	Actual Performance	Variance	Reason for variance	Remedial action		
Expenditure	% spend of the Total Operational Budget excluding non-cash items	Opex	Opex	Opex	100.06%	25% spend on the total operational budget excluding non-cash items by 30 September 2024	27% spend on the total operational budget excluding non-cash items	2%	There was unexpected increase in consumption on electricity. Bulk purchase invoice amounts for August and September were unexpected.	Oversee expenditure on bulk purchases in the comings months for determination of whether there is a need for adjustment or not.	Budget report	Not achieved
Expenditure	Remuneration (Employee Related Costs and Councillors Remuneration) as % of Total Operating Expenditure per quarter	Opex	Opex	Opex	35.29%	25% to 40% Remuneration (Employee Related Costs and Councillors Remuneration) as % of Total Operating Expenditure per quarter	27% Remuneration (Employee Related Costs and Councillors Remuneration) as % of Total Operating Expenditure per quarter	none	none	none	Budget report	Achieved

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Programme	Key Performance Indicator	Original Budget R 000's 2024/2025	Adjustment budget R000's 2024/2025	Expenditure	Audited Baseline 2022/23	2024/2025					Evidence	Achieved / Not Achieved
						1st 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 of deviations)	n/a	n/a	n/a	0	1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 September 2024	0 SCM deviation reports submitted to municipal manager (reduction of number of deviations)	1	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	Adjustment budget R000's 2024/2025	Expenditure	Audited Baseline 2022/23	2024/2025					Evidence	Achieved / Not Achieved
						1st quarter target	Actual performance	Variance	Reason for variance	Remedial action		
Good Governance and oversight	Final audited (2023/2024) consolidated Annual Report submitted to Council	n/a	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	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a
[illegible]	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

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Programme	Key Performance Indicator	Original Budget R 000's 2024/2025	Adjustment budget R000's 2024/2025	Expenditure	Audited Baseline 2022/23	2024/2025 1st quarter target	Actual Performance	Variance	Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved
Audit	% of Auditor General matters resolved as per the approved audit action plan (Total organisation)	n/a	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	n/a	56%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation)	48% of Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation)	52%	lack of budget to address findings	re request finding during budget adjustment	Internal audit action plan	Not achieved
Audit	% Reduction of repeat audit findings (total organization)	n/a	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	n/a	4	1 security risk assessment conducted by 30 September 2024	1 security risk assessment conducted	n/a	n/a	n/a	Security assessment report	achieved
	Number of project risk assessments conducted	n/a	n/a	n/a	4	1 project risk assessments conducted by 30 September 2024	1 project risk assessments conducted	n/a	n/a	n/a	Project Risk assessment reports	achieved
Declaration of financial interest	Number of councillors who have declared their financial interest	n/a	n/a	n/a	New	61 Councillors declared their financial interest by 30 September 2024	33 Councillors declared their financial interest	28	councillors not returning the forms	to request speaker's office for intervention	Financial interest declaration register	Not achieved
Declaration of financial interest	Number of administrative staff who have declared their financial interest	n/a	n/a	n/a	New	100 administrative staff declared their financial interest by 30 September 2024	102 administrative staff declared their financial interest	2	we keep on encouraging most staff sign	none	Financial interest declaration register	achieved
Risk Management	% execution of identified risk mitigation plans within prescribed timeframes per quarter (Total organisation)	n/a	n/a	n/a	94%	25% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	53% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	28%	targeting to address all findings	none	Quartely Risk management reports	achieved

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Programme	Key Performance Indicator	Original Budget R 000's 2024/2025	Adjustment budget R000's 2024/2025	Expenditure	Audited Baseline 2022/23	2024/2025					Evidence	Achieved / Not Achieved
						1st quarter target	Actual Performance	Variance	Reason for variance	Measures to improve performance / remedial action		
IDP	Approval of 2025/2026 IDP process plan	n/a	n/a	n/a	1	2025/2026 IDP process plan approved by council by August 2024	2025/2026 IDP process plan approved by council by August 2024	none	none	none	IDP process plan and council resolution	achieved
IDP	Approval of 2025/2026 IDP	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a

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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	2024/2025					Evidence	Achieved / Not Achieved
					1st 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	281	90 job opportunities created through infrastructure projects by 30 September 2024 (GKPI)	177 job opportunities created through infrastructure projects	87	construction of capital projects is resumed	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	2024/2025					Evidence	Achieved / Not Achieved
					1st 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	3 MIG reports submitted to Coghsta by 30 September 2024	3 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		12	3 INEP reports submitted to department of energy by 30 September 2024	3 INEP reports submitted to department of energy	None	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	2024/2025					Evidence	Achieved / Not Achieved
					1st quarter target	Actual performance	Variance	Reason for variance	Remedial action		
Project Management	% spending on MIG funding	MIG	MIG	100%	25% spending on MIG funding by the 30 September 2024	55% spending on MIG funding	30%	performance of capital projects	None	MIG monthly report	achieved
Electricity	% spending on INEP funding	INEP	INEP	75%	25% spending on INEP funding by 30 September 2024	33% spending on INEP funding	8%	performance of capital projects	None	INEP monthly report	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 30 September 2024	0 SCM deviation reports submitted to municipal manager (reduction of number of deviations)	1	We are adhering to SCM procurement policy	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	Expenditure	Audited Baseline 2022/23	2024/2025					Evidence	Achieved / Not Achieved
					1st quarter target	Actual performance	Variance	Reason for variance	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

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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)	n/a	n/a	n/a	n/a	n/a	n/a
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	% execution of identified risk mitigation plans within prescribed timeframes per quarter	n/a	n/a	94%	25% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organization)	33% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organization)	8%	targeting to address all findings	none	Quartely Risk assessment reports	achieved
Council support	Number of Council portfolio committee meetings held	n/a	n/a	New	3 council portfolio committee meetings held by 30 September 2024	2 council portfolio committee meetings held	1	awaiting coucil support unit to send council minutes to enable the deparment to hold portfolio committee meeting	to keep on reminding the unit to send minutes	Minutes and attendance register	not achieved

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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	1st 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	R0	New	Commencement of cell construction by 30 September 2024	project not yet commenced	None	The project activities are on hold due to design reviews and awaiting for aproval by LEDET	the design review and aproval need to be fast tracked	Progress report	not achieved
n/a	Air conditioners	% Expenditure on Air conditioner	R182 526,00	n/a	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	R0	New	Appointment of consultants by 30 September 2024	Consultant Appointted	None	None	None	Appointment letter	achieved
1	Electrification of Lusaka	Designs of Electrical infrastructure at Lusaka	R200 000,00	R0	New	Appointment of consultants by 30 September 2024	Consultant Appointted	None	None	None	Appointment letter	achieved
4	Electrification of Ntswelemotse extension	Designs of Electrical infrastructure at Ntswelemotse Extension	R200 000,00	R 0	New	Appointment of consultant by 30 September 2024	Consultant Appointted	None	None	None	Appointment letter	achieved
5	Electrification of Oorlog	Designs of Electrical infrastructure at Oorlog	R200 000,00	R0	New	Appointment of consultant- by 30 September 2024	Consultant Appointted	None	None	None	Appointment letter	achieved
16	Electrification of Zaaiplaas Police Station	Designs of Electrical infrastructure at Zaaiplaas	R200 000,00	R0	New	Appointment of consultant by 30 September 2024	Consultant Appointted	None	None	None	Appointment letter	achieved
24	Electrification of Luckau Maganagobushwa	Number of stands reticulated with electrical infrastructure at Luckau Maganagobushwa	R5 277 000,00	R 520,010.85	New	Appointment of service provider, site handover and site establishment by 30 September 2024	Consultant Appointted	None	None	None	Appointment letter	achieved

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Ward No.	Project	key performance indicator	Original Budget R 000's 2024/2025	Expenditure	Audited Baseline 2022/23	1st quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not Achieved
9	Electrification of Phooko	Number of stands reticulated with electrical infrastructure at Phooko	R3 000 000,00	R 958,562.66	New	Construction of MV and LV by 30 September 2024	construction of MV and LV is underwary	None	None	None	Progress report	not achieved
23	Electrification of Mantrombi	Number of stands reticulated with infrastructure at Mantrombi	R2 000 000,00	R0	New	Appointment of service provider, site handover and site establishment by 30 September 2024	service provider not appointed	service provider not appointed	Delays in evaluation processes	The procurement processes need to be fastracked	Appointment letter	not achieved
31	Electrification of Motetema High View	Number of stands reticulated with electrical infrastructure at Motetema High View	R2 000 000,00	R 1 510 759.37	New	Appointment of contractor, site handover and site establishment by 30 September 2024	Contractor busy with stringing of Fox Conductor	None	none	none	Appointment letter	achieved
18	Electrification of Magukubjane	Number of stands reticulated with electrical infrastructure at Magukubjane	R4 267 000,00	R 2,640,583.86	New	Appointment of service provider, site handover and site establishment by 30 September 2024	Contractor busy with stringing of Fox Conductor	none	none	none	Appointment letter	achieved
Various ward	Energy Efficient and Demand side Management (EEDSM)	Installation of new energy efficient technology	R4 000 000,00	R 1,088,900.00	New	Drafting of terms of reference by 30 September 2024	terms of reference developed	None	None	None	Specification	achieved
13	Groblersdal Traffic Lights	Installation of traffic lights	R434 783,00	R0	New	Drafting of terms of reference by 30 September 2024	terms of reference drafted	None	None	None	Specification	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	R9,473,958.19	New	Construction of Subbase and base layer by 30 September 2024	The contractor is busy with Construction of Subbase and base layer (59% completed for both SB & B)	None	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	R12,017,180.15	New	Construction of Subbase and base layer by 30 September 2024	Subbase and base layer constructed (100% completed for both SB & B)	None	None	None	Progress report	achieved

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Ward No.	Project	key performance indicator	Original Budget R 000's 2024/2025	Expenditure	Audited Baseline 2022/23	1st 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	R3,813,362.76	New	Construction of Subbase and base layer by 30 September 2024	The contractor is busy with Construction of Subbase and base layer (SB 48% & B23%)	None	None	None	Progress report	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	R15,940,745.78	New	Construction of 2km of subbase and base layer by 30 September 2024	The contractor is busy with Construction of Subbase and base layer (SB 70% & B70%) 2.8Km	2.8km	The contractor is over performing	None	Progress report	achieved
27	Tafelkop Sports stadium	Re-furnishment of Tafelkop sports stadium	R10 000 000,00	R577,500.00	New	advertisement and appointment of service provider by 30 September 2024	Consultant Appointted and we have advertised for the contractor	None	None	None	copy of advert	achieved
	Upgrading of Tafelkop Bapeding Bus route	Designs for Upgrading of Tafelkop Bapeding Bus route	R600 000,00	R0	New	Advertising and appointment of the consultant by 30 September 2024	Consultant Appointted (busy with the designs)	None	None	None	Advert and appointment letter	achieved
	Upgrading of Talane Bus Route	Designs for Upgrading of Talane Bus route	R600 000,00	R0	New	Advertising and appointment of the consultant by 30 September 2024	Consultant Appointted (busy with the designs)	None	None	None	Advert and appointment letter	achieved
	Upgrading of Waalkral Bus Route	Designs for Upgrading of Waalkral- Bus Route	R700 000,00	R691,353.7	New	Advertising and appointment of the consultant by 30 September 2024	Consultant Appointted (busy with the designs)	None	None	None	Advert and appointment letter	achieved
n/a	Upgrading of Stompo Bus Road	Designs for upgrading of Stompo Bus Road	R300 000,00	R0	New	Advertising and appointment of the consultant by 30 September 2024	Consultant Appointted (busy with the designs)	None	None	None	Advert and appointment letter	achidved
13	Groblersdal storm water	Designs for Upgrading of Groblersdal storm water	R2 173 913,00	R0	New	Advertising and appointment of the consultant by 30 September 2024	none	Consultant not yet appointted	Funds to be re-located to other project	to zero weight the KPI during SDBIP revision	Advert and appointment letter	not achieved

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Ward No.	Project	key performance indicator	Original Budget R 000's 2024/2025	Expenditure	Audited Baseline 2022/23	1st quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not Achieved
n/a	Machinery and equipment	% expenditure on machinery and equipment	R260 870,00	R71 697	100%	25% expenditure on machinery and equipment by 30 September 2024	27% (71697,40) expenditure on machinery and equipment	2%	None	None	Expenditure report	achieved

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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	2024/2025					Evidence	Achieved / Not Achieved
					1st 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	R2 448 360,63	waste removal in 76x Groblersdal 93x Hlogotlou 65x Roosenekaal 38x Motetema	waste removal in Groblersdal x26 Hlogotlou x26 Roosenekaal x27 Motetema x13 by 30 September 2024	waste removal in Groblersdal x26 Hlogotlou x26 Roosenekaal x27 Motetema x13	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	1 initiatives held to promote library facilities by 30 September 2024	1 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	1 disaster awareness campaigns conducted by 30 September 2024	1 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 30 September 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	2024/2025					Evidence	Achieved / Not Achieved
					1st 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	Expenditure	Audited Baseline 2022/23	2024/2025					Evidence	Achieved / Not Achieved
					1st quarter target	Actual performance	Variance	Reason for variance	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
	% 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)	0% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total organization)	100%	1. waiting delivery 2. Waiting Provincial Community Safety Approved dates 3. lack of budget	Follow up with the relevant stakeholders	Internal audit action plan	not achieved

Programme	Key Perfomance Indicator	Original budget R000's 2024/2025	Expenditure	Audited Baseline 2022/23	2024/2025 1st quarter target	2024/2025 Actual performance	2024/2025 Variance	2024/2025 Reason for variance	2024/2025 Measures to improve performance / Remedial action	Evidence	Achieved / 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
Risk management	% execution of identified risk mitigation plans within prescribed timeframes (total organisation)	n/a	n/a	94%	25% execution of identified risk management plan within prescribed timeframes per quarter (total organization)	45% execution of identified risk management plan within prescribed timeframes per quarter (total organization)	20%	most of the risk items had no financial implication	none	Quarterly Risk assessment reports	achieved
Council support	Number of Council portfolio committee meetings held	n/a	n/a	New	3 council portfolio committee meetings held by 30 September 2024	2 council portfolio committee meetings held by 30 September 2024	1	No approved terms of refernce available yet	Facilitate the approval terms of reference with the Council Support Department	Minutes and attendance register	not achieved

CAPITAL PROJECTS

Ward No	Project	key performance indicator	Original Budget R 000's 2024/2025	Expenditure	Audited Baseline 2022/23	1st 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	0,00	3	Advertisement and appointment of service provider by 30 September 2024	service provider not appointed	no advert and appointment of service provider	were still busy with terms of reference	terms of reference completed and served in specification committee	Copy of advert and appointment letter	not achieved
13	Washbay at Groblersdal landfill site	Construction of wash bay at Groblersdal landfill site	R250 000,00	0,00	New	Development of terms of reference and advert by 30 September 2024	none	terms of reference and advert not done	planning department advise us to first draft the designs for the proposed washbay	town planners are assisting with drafting of the designs	Terms of Reference	not achieved

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	Programme	Key Perfomance Indicator	Original budget R000's 2024/2025	Expenditure	Audited Baseline 2022/23	2024/2025					Evidence	Achieved / Not Achieved
						1st quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / Remedial action		
08 and 11	Elandsdoorn/Ntwane cemetery	fencing of Elandsdoorn/Ntwane Cemetery	R800 000,00	0,00	New	Development of terms of reference and advertisement by 30 September 2024	terms of reference developed	none	none	none	Terms of Reference and copy of advert	achieved
n/a	Skip Bins	Number of Skip Bins to be procurement	R500 000,00	0,00	New	Development of terms of reference by 30 September 2024	terms of reference not developed	100%	Budget was re-located to fencing of Elandsdoorn old dumping site to adress AGSA audit finding	the KPI will be zero weighted as it does no longer have a budget	Terms of Reference	not achieved
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

	Key Perfomance Indicator	Original Budget R000's 2024/2025	Adjustment Budget R000's 2024/2025	Audited Baseline 2022/23	2024/2025				Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved
					1st quarter target	Actual performance	Variance	Reason for variance			
	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 30 September 2024	0 SCM deviation reports submitted to municipal manager (reduction of number of deviations)	1	none	none	Signed deviation report	achieved

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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	2024/2025					Evidence	Achieved / Not Achieved
					1st 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	R2 163 319,00	6%	10% of registered indigents who receives free basic electricity by 30 September 2024 (GKPI)	22% of registered indigents who receives free basic electricity (GKPI)	12%	High configuration rate on the side of Eskom	Set target that realistic relative to comparative actual performance	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	Expenditure	Audited Baseline 2022/23	2024/2025					Evidence	Achieved / Not Achieved
					1st 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	0	1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 September 2024	1 SCM deviation reports submitted to municipal manager (reduction of number of deviations)	0	none	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 30 September 2024	15% outstanding service debtors to revenue	none	none	none	Billing and payment report	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 30 September 2024	1,92 months Cost coverage ratio	none	none	none	Section 52 report	Achieved

Programme	Key Performance Indicator	Original Budget R 000's 2024/2025	Expenditure	Audited Baseline 2022/23	2024/2025					Evidence	Achieved / Not Achieved
					1st 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	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

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	2024/2025					Evidence	Achieved / Not Achieved
					1st 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
	% 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

Programme	Key Performance Indicator	Original Budget R 000's 2024/2025	Expenditure	Audited Baseline 2022/23	2024/2025					Evidence	Achieved / Not Achieved
					1st 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	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Risk Management	% execution of identified risk mitigation plan within prescribed timeframes per quarter	n/a	n/a	94%	25% 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)	38%	targeting to address all findings	none	Quartely Risk assessment reports	achieved
Council support	Number of Council portfolio committee meetings held	n/a	n/a	New	3 council portfolio committee meetings held by 30 September 2024	2 council portfolio committee meetings held	1	awaiting coucil support unit to send council minutes to enable the deparment to hold portfolio committee meeting	to keep on reminding the unit to send minutes	Minutes and attendance register	not achieved

Ms NR MAKGATA Pr Tech Eng
MUNICIPAL MANAGER

31/10/2024
DATE