ELIAS MOTSOALEDI LOCAL MUNICIPALITY

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2024/2025 Fourth Quarter Performance Report

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2024/2025 FOURTH 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 fourth quarter target **per department**:

Key Performance Area	departments	Total 4th quarter target	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Development planning	11	8	3	73%
2	Corporate services	6	6	0	100%
3	Municipal Manager's office	10	6	4	60%
4	Budget and Treasury	7	7	0	100%
5	Community services	6	5	1	83%
6	Infrastructure	33	26	7	79%
7	Executive support	7	7	0	100%
	TOTAL	**80**	**65**	**15**	**81%**

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

Key Performance Area Number	Key Performance Area	Total 4th quarter target	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Spatial Rationale	7	4	3	57%
2	Institutional Development & Transformation	12	11	1	92%
3	Local Economic Development	5	5	0	100%
4	Basic Service Delivery	32	25	7	78%
5	Financial Management & Viability	10	8	2	80%
6	Good Governance & Public Participation	13	11	2	85%
	Total	**79**	**64**	**15**	**81%**

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2023/2024 FOURTH 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 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 fourth quarter target **per department**:

Key Performance Area	departments	Total 4th quarter target	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Development planning	11	7	4	64%
2	Corporate services	6	6	0	100%
3	Municipal Manager's office	17	12	5	71%
4	Budget and Treasury	7	7	0	100%
5	Community services	8	5	3	63%
6	Infrastructure	33	21	12	64%
	TOTAL	**82**	**58**	**24**	**71%**

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

Key Performance Area Number	Key Performance Area	Total 4th quarter target	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Spatial Rationale	7	4	3	57%
2	Institutional Development & Transformation	12	8	4	67%
3	Local Economic Development	5	3	2	60%
4	Basic Service Delivery	35	25	10	71%
5	Financial Management & Viability	10	7	3	70%
6	Good Governance & Public Participation	13	11	2	85%
	Total	**82**	**58**	**24**	**71%**

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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	Adjustment budget R000's 2024/2025	Expenditure	Audited Baseline 2023/24	2024/25					Evidence	Achieved / Not Achieved
						4th 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	750000	750000	748 000.00	New	Application for land tenure upgrading at Phucukani developed by 30 June 2025	Application for land tenure upgrading at Phucukani not developed.	only draft land tunure upgrading developed	Late endorsement of Bantwane Traditional Council by COGHSTA.	awaiting the endorsement by Coghsta	Approved land tenure application	Not Achieved
Land Use Management	Development of application for land tenure upgrading at Tambo Square	750000	750000	750 000.00	New	Application for land tenure upgrading at Tambo Square developed by 30 June 2025	Application for land tenure upgrading at Tambo Square not developed	only draft land tunure upgrading developed	Late endorsement of Bantwane Traditional Council by COGHSTA.	awaiting the endorsement by Coghsta	Approved land tenure application	Not Achieved
Land Use Management	Number of Sites boundary identification at Game Farm Extension 45	750000	750000	750 000.00	100	300 Sites boundary identified at Game Farm Extension 45 completed	311 Sites boundary identified at Game Farm Extension 45 completed	11	site boudaries are identified in blocks in a settlement	None	Surveyor report	Achieved
Site boundaries	Number of Sites boundary identification at Groblersdal Extension 52 (industrial)	500000	500000	500 000.00	75	100 Sites boundary identified at at Groblersdal extension 52 (Industrial) by 30 June 2025	100 sites boundary identified at Groblersdal extension 52 (Industrial) completed	none	None	None	Surveyor report	Achieved
By-Law	Reviewal of SPLUM By -law	Opex	Opex	0.00	New	Reviewed draft SPLUM By-law in place by 30 June 2025	Reviewed draft SPLUM By-law not in place	only draft SPLUM by-law in place	committee members schedule clashes with municipal schedule	alignment of schedules between the two parties	Reviewed draft SPLUM by-law	Not Achieved
By-Law	Development of Building Regulations By-law	Opex	Opex	0.00	New	Building Regulation By-law developed by 30 June 2025	Building Regulation By-law developed	none	None	None	Council resolution and building regulation bylaw	Achieved
Compliance with National building regulations	% of building plans received and assessed	n/a	n/a	0.00	100%	100% of building plans received and assessed by 30 June 2025	100% of building plans received and assessed	none	None	None	Building plans register	Achieved

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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	Adjustment budget R000's 2024/2025	Expenditure	Audited Baseline 2023/24	2024/25					Evidence	Achieved / Not Achieved
						4th quarter target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
Businesses	Number of formalBusiness licenceaudit conductedin terms ofLimpoporegistration Act05 of 2003	n/a	n/a	0.00	190	45 Formal Business licence audit conducted in terms of Limpopo registration Act 05 of 2003 by 30 June 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 of Tourism sector plan	n/a	n/a	0.00	New	Tourism Sector Plan developed and approved by council by 30 June 2025	Tourism Sector Plan developed and approved by council	None	Non+J9e	None	Council resolution and tourism sector plan	Achieved
Agricultural sectorplan	Development ofAgricultural sectorplan	n/a	n/a	0.00	New	Agricultural sector plan developed and approved by council by 30 June 2025	Agricultural sector plan developed and approved by council	None	None	None	Council resolution and agricultural sector plan	Achieved
SMME	Number ofSMME's and Co-operativescapacity buildingworkshops /Training held[LED Training]	Opex	Opex	0.00	17	12 SMME's and Co-operatives capacity building workshops / Training held by 30 June 2025 [LED Training	12 SMME's and Co-operatives capacity building workshops / Training held	None	None	None	Training/ workshop Report and attendance registers	achieved

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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	Adjustment budget R000's 2024/2025	Expenditure	Audited Baseline 2023/24	2024/25 4th quarter target	2024/25 Actual performance	2024/25 variance	2024/25 Reason for variance	2024/25 Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved
OHS	Submission of return of earnings (ROE)	Opex	Opex	Opex	100%	100% submission of return of earnings by 30 June 2025	100% submission of return of earnings Done	none	None	None	Letter of good standing	Achieved
LLF	Number of LLF meetings held	n/a	n/a	n/a	New	8 LLF meetings held by 30 June 2025	8 LLF meeting held	none	none	none	Attendance register and minutes	Achieved
ICT	Turnaround time in placing documents & 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 30 June 2025	5 working days turnaround time in placing documents and information on municipal website to ICT completed	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 30 June 2025	100% of reported ICT incidents resolved	none	none	none	ICT Job Card Reports	Achieved
ICT	% of Servers uptime reported	n/a	n/a	n/a	100%	99 % -100% of Servers uptime reported by 30 June 2025	99% of Servers uptime reported	none	none	none	Server availability reports	Achieved
Computer equipment (servers, laptops Desktops Switches Printers)	% expenditure on computer equipment (servers Laptops Desktops Switches Printers)	1360404	1660404	1660404.00	99.31%	90% minimum expenditure of computer equipments by 30 June 2025	96% minimum expenditure of computer equipments (1 599 755,55/1 660 404,00*100)	4%	Increased demand caused by hardware that had reached its end of Life	None	Expenditure 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 2023/24	2024/25 4th quarter target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved
Performance Management	% of KPI and projects attaining organization al targets (total organization)	n/a	n/a	0.00	78%	100% of KPI and projects attaining organizational targets by 30 June 2025	81% of KPI and projects attaining organizational targets achieved	19%	none achievement of targets by various departments	to ensure that targets are achieved by assisting departmental heads	Performance report	Not Achieved
Performance Management	Approval of final SDBIP by Mayor within 28 days after approval of IDP/Budget	n/a	n/a	0.00	1	Approved final SDBIP by Mayor within 28 days after approval of IDP/Budget	Approved final SDBIP by Mayor within 28 days after approval of IDP/Budget completed	none	none	none	Approved SDBIP	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	Adjustment budget R000's 2024/2025	Expenditure	Audited Baseline 2023/24	2024/25 4th quarter target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / not achieved
Expenditure	% spend of the total operational budget excluding non-cash items	Opex	Opex	0.00	97%	95% spend of the total operational budget excluding non-cash items by 30 June 2025	74% spend of the total operational budget excluding non-cash items by 30 June 2025	21%	accruals that have not yet been processed. These outstanding accruals relates to expenses incurred within 2024-25 financial year but not yet captured in Munsoft at year-end, resulting in an understatement of actual performance against the target.	All accruals to be captured on Munsoft then perform reassessment.	Budget report	Not Achieved
Expenditure	Remuneration (Employee Related Costs and Councillors Remuneration) as % of total operating expenditure per quarter	Opex	Opex	0.00	30%	25% to 40% Remuneration (Employee Related Costs and Councillors Remuneration) as % of total operating expenditure per quarter	38% Remuneration (Employee Related Costs and Councillors Remuneration) as % of total operating expenditure per quarter	2%	none	none	Budget report	achieved

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KPA 6 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objectives : To enhance good governance and public participation

Programme	Key Performance Indicator	Original Budget R 000's 2024/2025	Adjustment budget R000's 2024/2025	Expenditure	Audited Baseline 2023/24	2024/25 4th 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 organization)	n/a	n/a	0.00	91%	100% of Auditor General matters resolved as per the approved audit action plan by 30 June 2025 (Total organization)	66% of Auditor General matters resolved as per the approved audit action plan (Total organization)	34%	Awaiting response from the third parties on some findings. Finalizing the POE for some findings Expenditure findings not addressed due to lack of controls.	Come up with effective internal controls. Improve records management system	AGSA Audit Action Plan	Not Achieved
Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total organisation)	n/a	n/a	0.00	95%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total organisation)	100% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total organisation)	none	none	none	Internal audit action plan	Achieved
Risk management	Number of security risk assessment conducted	n/a	n/a	0.00	4	4 security risk assessment conducted by 30 June 2025	4 security risk assessment conducted	0	none	none	Security assessment report	Achieved
Risk management	Number of project risk assessments conducted	n/a	n/a	0.00	4	4 project risk assessments conducted by 30 June 2025	4 project risk assessments conducted by 30 June 2025	0	None	None	Project risk assessment reports	Achieved
Risk management	% execution of identified risk mitigation plans within prescribed timeframes (total organisation)	n/a	n/a	0.00	93%	100% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	96% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	4%	The senior management post was re-advertised due to not finding a suitable candidate for the advertised position 2. The process is delayed because we are still awaiting a response from Coghsta	To conduct risk assessment earlier to accommodate mitigation plan which requires budget to implement.	Quarterly Risk assessment reports	Not Achieved
IDP	Approval of 2025/2026 IDP	n/a	n/a	0.00	2024/2025 IDP approved by council by 31 May 2024	2025/2026 IDP approved by council by 31 May 2025	2025/2026 IDP approved by council	none	none	None	Council resolution	Achieved

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INFRASTRUCTURE DEPARTMENT

KPA 3: LOCAL ECONOMIC DEVELOPMENT

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

Programme	Key Performance Indicator	Original Budget R 000's 2024/2025	Adjustment budget R000's 2024/2025	Expenditure	Audited Baseline 2023/24	2024/25 4th quarter target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved
EPWP	Number of job opportunities created through infrastructure projects (GKPI)	n/a	n/a	0.00	232	295 job opportunities created through infrastructure projects by 30 June 2025 (GKPI)	360 job opportunities created through infrastructure projects	65	Over achievement due to multi-year projects	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	Adjustment budget R000's 2024/2025	Expenditure	Audited Baseline 2023/24	2024/25 4th quarter target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved
Municipal Infrastructure Grants(MIG)	Number of MIG reports submitted to COGHSTA	n/a	n/a	0.00	12	12 MIG reports submitted to Coghsta by 30 June 2025	12 MIG reports submitted to Coghsta	0	None	None	Proof of submission to Coghsta	achieved
Integrated National Energy Plan (INEP)	Number of INEP reports submitted to Department of Energy	n/a	n/a	0.00	12	12 INEP reports submitted to department of energy by 30 June 2025	12 INEP reports submitted to department of energy	0	None	None	Proof of submission to DOE	Achieved
Air conditioners	% Expenditure on Air conditioner	182526	704265	704266.00	50%	90% Minimum expenditure on Air conditioners (procurement and maintenance) by 30 June 2025	100% Minimum expenditure on Air conditioners (procurement and maintenance)	10%	enough budget to be provide for the preceding years	none	Expenditure report	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	Adjustment budget R000's 2024/2025	Expenditure	Audited Baseline 2023/24	2024/25					Evidence	Achieved / Not Achieved
						4th quarter target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
Project Management	% spending on MIG funding	MIG	MIG	91 532 980.00	100%	100% spending on MIG funding by the 30 June 2025	100% spending on MIG funding	0%	None	None	MIG monthly report	Achieved
Electricity	% spending on INEP funding	INEP	INEP	17 426 617.00	100%	100% spending on INEP funding by 30 June 2025	100% spending on INEP funding by 30 June 2025	0%	none	none	INEP monthly report	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

Programme	Key Performance Indicator	Original Budget R 000's 2024/2025	Adjustment budget R000's 2024/2025	Expenditure	Audited Baseline 2023/24	2024/25					Evidence	Achieved / Not Achieved
						4th quarter target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
Electrification of Doorom	Development of designs for Electrical infrastructure at Doorom	200000	200000	199392.00	New	Detailed designs for Electrical infrastructure at Doorom developed by June 2025	Detailed designs for Electrical infrastructure at Doorom developed	none	None	None	Detailed designs report	Achieved
Electrification of Lusaka	Development of Designs for Electrical infrastructur e at Lusaka	200000	200000	200000.00	New	Detailed designs for Electrical infrastruct ure at Lusaka developed by June 2025	Detailed designs for Electrical infrastruct ure at Lusaka developed	none	None	None	Detailed designs report	Achieved
Electrification of Ntswelemotse extension	Development of designs for Electrical infrastructure at Ntswelemotse Extension	200000	200000	200000.00	New	Detailed Designs for Electrical infrastructure at Ntswelem otse Extension developed by June 2025	Detailed Designs for Electrical infrastructure at Ntswelem otse Extension developed	none	None	None	Detailed designs report	Achieved
Electrification of Oorlog	Development of designs for Electrical infrastructur e at Oorlog	2000000	200000	200000.00	New	Detailed Designs for Electrical infrastructure at Oorlog developed by June 2025	Detailed Designs for Electrical infrastructure at Oorlog developed	none	None	None	Detailed designs report	Achieved
Electrification of Zaaiplaas Police Station	Development of designs for Electrical infrastructur e at Zaaiplaas Police Station	200000	200000	200000.00	New	Detailed Designs for Electrical infrastruct ure at Zaaiplaas police station developed by June 2025	Detailed Designs for Electrical infrastructure at Zaaiplaas police station developed	none	None	None	Detailed designs report	Achieved
Electrification of Luckau Maganagobushwa	Number of stands reticulated with electrical infrastructure at Luckau Maganagobushwa	5277000	5277000	5277000.00	New	226 Stands reticulated with electrical infrastructure by 30 June 2025	226 Stands reticulated with electrical infrastructure	none	none	none	completion certificate	Achieved

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Electrification of Phooko	Number of stands reticulated with electrical infrastructure at Phooko	3000000	3000000	1910660.00	0	123 Stands reticulated with electrical infrastructure by 30 June 2025	122 Stands reticulated with electrical infrastructure by 30 June 2025	1	There is still no capacity at the project, ESKOM to still establish a feeder spleeder which they did not commit on the time lines. The municipality is reluctant to continue constructing a white elephant structure	Once ESKOM install the feeder spleeder the municipality will reprioritise funds to the project	Completion certificate	Not Achieved
Electrification of Mantrombi	Number of stands reticulated with electrical infrastructure at Mantrombi	2000000	2000000	2000000.00	New	82 Stands reticulated with electrical infrastructure by 30 June 2025	82 Stands reticulated with electrical infrastructure completed	none	None	None	Completion certificate	Achieved
Electrification of Motetema High view	Number of stands reticulated with electrical infrastructure at Motetema High view	2000000	2000000	2000000.00	New	100 stands reticulated with electrical infrastructure by 30 June 2025	100 stands reticulated with electrical infrastructure	none	None	None	Completion	Achieved
Electrification of Magukubjane	Number of stands reticulated with electrical infrastructure at Magukubjane	4267000	4267000	434000000.00	Designs of 100 stands Completed	177 Stands reticulated with electrical infrastructure by 30 June 2025	212 Stands reticulated with electrical infrastructure	35	Community erecting shacks & house during the implementation phase of the construction	none	Completion certificate	Achieved
Energy Efficiency	Retrofitting of energy efficiency lights on highmast ,street lights and infrastructure offices	4000000	4000000	3959500.00	New	Retrofitting of energy efficiency lights on highmast ,street lights and infrastructure offices completed in various wards (3,5,7,8,9,10,12,13,14 27,30,31) by 30 June 2025	Retrofitting of energy efficiency lights on highmast ,street lights and infrastructure offices completed in various wards (3,5,7,8,9,10,12,13,1427 ,30,31) by 30 June 2025	none	none	none	Completion Certificate.	Achieved
Groblersdal Traffic Lights	Number of traffic lights set installed	434783	500000	704105.00	New	1 traffic light set installed at Corner Van Riebeek and Noordlaam street completed by 30 June 2025	1 traffic light set installed at Corner Van Riebeek and Noordlaam street	none	none	none	Completion Certificate.	Achieved

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Upgrading of Mokumong access road to Maratheng taxi rank	Number of km's of paved road At Mokumong access road to Maratheng taxi rank upgraded	10989800	22892002	22892002.00	2,3 km of sub-base 0.99km base ayer construction completed	2,5km of paved road At Mokumong access road to Maratheng taxi rank upgrading	2,5km of paved road At Mokumong access road to Maratheng taxi rank upgrading completed. The project is a multi-year project and will be completed in the 2025/26 financial year	2,5km of 5km completed	None	None	Completion certificate	Not Achieved
Upgrading of Malaeneng A Ntwane Access Road	Number of km of road construction at Malaeneng A Ntwane Access Road	17750000	21304215	21303522.00	3,4km sub-base and 2,9km base layer constructon completed	3.5km of paved road At Malaeneng A Ntwane access road upgrading completed by 30 June 2025	3.5km of paved road At Malaeneng A Ntwane access road upgrading completed	0km	none	none	Completion certificate	Achieved
Upgrading of Maraganeng internal Access Road	Number of km's of paved road at Maraganeng internal access road upgraded	16574200	11054932	11012765.00	0 km Construction of Subbase and base layer	3.5km of paved road at Maraganeng internal access road upgrading completed by 30 June 2025	1.2 km of paved road at Maraganeng internal access road upgrading completed	2,3km	the allocated budget managed to complete only 1,2km of 5km road project planned	the project is a multi year project and it is been budgeted for in the next financial year 2025-2026	Completion certificate	Not Achieved
Upgrading of Kgobokwane-Kgaphamadi Road	Number of km of tarred road and 2 culvert bridges at Kgobokwane-Kgaphamadi road upgraded	11000000	28880361	29302987.00	3,6km sub-base and 3,6km base layer construction completed	3.7km of tarred road at Kgobokwane Kgaphamadi road and 2 culverts bridges upgrading completed by 30 June 2025	4.8 km of tarred road at Kgobokwane Kgaphamadi road and 2 culverts bridges upgrading completed	1.1km	the project it's a multi year project of 5km	the remaining 1,1 km will be completed in the next financial year 2025-2026 and it is been budgeted for	Completion certificate	Not Achieved
Tafelkop Sports Stadium	Upgrading and Re-Furnishment of Tafelkop Sports stadium	10000000	11217391	11217391.00	New	Upgrading and Re-furbishment of Tafelkop Sports stadium completed by 30 June 2025 (fencing, borehole, ablution facilities, multipurpose court construction, soccer field construction, athletic running track construction)	Upgrading and Re-furbishment of Tafelkop Sports stadium not completed (fencing, borehole, ablution facilities, multipurpose court construction, soccer field construction, athletic running track construction)	Upgrading and Re-furbishment of Tafelkop Sports stadium not completed	Project running late due to slow progress from the contractor	Project risk management should be in place to alleviate such risks as and when they occur	Completion Certificate	Not Achieved
Upgrading of Tafelkop Bapeding Bus route	Development of designs for Upgrading of Tafelkop Bapeding Bus route from gravel to tar	600000	600000	599844.00	New	Detailed designs for Upgrading of Tafelkop Bapeding Bus route from gravel to tar developed by 30 June 2025	Detailed designs for the Upgrading of Tafelkop Bapeding Bus route from gravel to tar developed	none	None	None	Detailed design report	Achieved

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Upgrading of Talane Bus Route	Development of designs for Upgrading of Talane Bus Route from gravel to tar	600000	600000	598141.00	New	Detailed designs for Upgrading of Talane Bus route from gravel to tar developed by 30 June 2025	Detailed designs for Upgrading of Talane Bus route from gravel to tar developed	none	None	None	Detailed design report	Achieved
Upgrading of Waalkral Bus Route	Development of designs for Upgrading of Waalkral Bus Route from gravel to tar	700000	700000	691354.00	New	Detailed designs for Upgrading of waalkraal Bus route from gravel to tar developed by 30 June 2025	Detailed designs for Upgrading of Walkraal Bus route from gravel to tar developed by 30 June 2025	none	None	None	Detailed design report	Achieved
Upgrading of Stompo Bus Road	Development of designs for Upgrading of Stompo Bus Road from gravel to tar	300000	300000	299995.00	New	Detailed designs for Upgrading of Stompo Bus route from gravel to tar developed by 30 June 2025	Detailed designs for Upgrading of Stompo Bus route from gravel to tar developed	none	None	None	Detailed design report	Achieved
Groblersdal storm water	Appointment of service provider to assess stormwater network in Groblersdal	0	434783	0.00	New	Appointment of service provider to assess stormwater network in Groblersdal completed by 30 June 2025	Appointment of service provider to assess stormwater network in Groblersdal not completed	project not completed	Procurement processes at negotiation stage to appoint Engineers. The processes took longer than anticipated	Forward planning best practices to be implemented	Detailed designs	Not Achieved

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Machinery and equipment(Tools)	% expenditure on machinery and equipment	260870	237948	77948.00	91%	90% expenditure on machinery and equipment by 30 June 2025	33% expenditure on machinery and equipment	57%	No submission of requisition for procurement from various department.	To develop and submit the procurement plan to avoid the recurrence of non - spending.	Expenditure report	Not Achieved
Construction of Jerusalema / Motsephiri stormwater control	Development of designs for construction of Jerusalema/ Motsephiri stormwater control	0	12350000	492386.00	New	Detailed designs for construction of Jerusalema/ Motsephiri stormwater control developed by 30 June 2025	Detailed designs for construction of Jerusalema/ Motsephiri stormwater control developed	none	None	None	Detailed Design Report	achieved
Re-construction of culvert bridge at Kgobokwane village	Development of designs for Re-construction of culvert bridge at Kgobokwane village	0	3500000	384661.00	New	Detailed design for Re construction of culvert bridge at Kgobokwane village developed by 30 June 2025	Detailed design for Re-construction of culvert bridge at Kgobokwane village developed	none	None	None	Detailed design report	Achieved
Reconstruction of gabions on RHS and LHS at Marapong village	Reconstruction of gabions on RHS and LHS at Marapong village	0	1200000	1200000.00	New	Reconstruction of gabions on RHS and LHS at Marapong village completed by 30 June 2025	Reconstruction of gabions on RHS and LHS at Marapong village completed. Project is on practical completion stage.	none	None	None	practical completion Certificate	Achieved
Upgrading of moteti road and stormwater control	Development of designs for Upgrading of moteti road from gravel to pavement and stormwater control	0	10600000	1440570.00	New	Detailed design for Upgrading of moteti road from gravel to pavement and stormwater control developed by 30 June 2025	Detailed design for Upgrading of moteti road from gravel to pavement and stormwater control developed	none	None	None	Detailed design report	Achieved

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COMMUNITY SERVICES

KPA 4: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

Programme	Key Performance Indicator	Original Budget R 000's 2024/2025	Adjustment budget R000's 2024/2025	Special adjustment budget R000's 2024/2025	Expenditure	Audited Baseline 2023/24	2024/25					Evidence	Achieved / Not Achieved
							4th quarter target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
Waste Management	Waste removal inGroblersdal HlogotlouRoosenekaal Motetema	17 331 344,46	24 905 224	24 905 224		waste removal in Groblersdal x102 Hlogotlou x103 Roosenekaal x104 Motetema x 52	waste removal in Groblersdal X26Hlogotlou X 26Roosenekal X26Motetema X13 by 30 June 2025	waste removal in Groblersdal X26 Hlogotlou X 26 Roosenekal X26 Motetema X 13 completed	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	n/a	4	4 initiatives held to promote library facilities by 30 June 2025	4 initiatives held to promote library facilities completed	none	none	none	Library reports and Attendance register	achieved
Disaster management	Number of disaster awareness campaigns conducted	Opex	Opex	Opex	n/a	2	4 disaster awareness campaigns conducted by 30 June 2025	4 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	n/a	48 hours turnaround time of attending disaster cases reported	48 hours Turnaround time of attending disaster cases reported by 30 June 2025	48 hours Turnaround time of attending disaster cases reported	none	none	none	Completed assessment form	Achieved

CAPITAL PROJECTS

project	Key Performance Indicator	Original Budget R 000's 2024/2025	Adjustment budget R000's 2024/2025	Special adjustment budget R000's 2024/2025	Expenditure	Audited Baseline 2023/24	2024/25					Evidence	Achieved / Not Achieved
							4th quarter target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
Elandsdoorn landfill site/ waste disposal site	Fencing of Elandsdoorn landfill/ waste disposal site	1 000 000	1 000 000	278 000,00		New	Fencing of 700m Elandsdoom landfill/ waste disposal site with concrete palisade fence and steel sliding gate by 30 June 2025	Fencing of 700m Elandsdoom landfill/ waste disposal site with concrete palisade fence and steel sliding gate completed	none	None	None	Completion certificate	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	Adjustment budget R000's 2024/2025	Expenditure	Audited Baseline 2023/24	2024/25					Evidence	Achieved / Not Achieved
						4th quarter target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
office furnitue	% expenditure on office furniture	300 000	50 000	50 000	new	95% minumum expenditure on office furniture by 30 June 2025	0% minumum expenditure on office furniture	95%	the budget was allocated for municipal court furniture and could not be utilise as we are still waiting for the final approval from National Department of Justice to establish municipal court.	continual follow up with the National Department of Justice regarding the establisment of a municipal court.	Expenditure report	not achieved

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KPA 6 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objectives : To enhance good governance and public participation

Programme	Key Performance Indicator	Original Budget R 000's 2024/2025	Adjustment budget R000's 2024/2025	Expenditure	Audited Baseline 2023/24	2024/25					Evidence	Achieved / Not Achieved
						4th 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	0.00	4	4 MPAC quarterly reports submitted to council by 30 June 2025	10 MPAC quarterly reports submitted to council	6	we had additional meeting due to congested work load that was caused by incomplete reports from previous financial years.	none	Council resolution	Achieved
Mayoral Campaigns (event promotions)	Number of mayoral outreach projects initiated	1321751,9	2111754	1009664.00	2	3 Mayoral outreach programmes initiated by 30 June 2024	3 Mayoral outreach programmes initiated	0	none	none	Report and Attendance register	Achieved
Speakers outreach (event promotions)	Number of Speakers outreach projects initiated	1299891,26	1865956	474875.00	2	3 Speakers outreach programmes initiated by 30 June 2025	Speakers outreach programmes initiated	0	none	none	Out reach Reports and attendance register	Achieved
Ward committee programme	Number of ward reports submitted to council	n/a	n/a	0.00	3	ward committee reports submitted to council by 30 June 2025	ward committee reports submitted to council	0	none	none	Council resolution	Achieved
Community meetings	% of wards that have held at least one councillor convened community meeting	n/a	n/a	0.00	100%	of wards that have held at least one councillor convened community meeting by 30 June 2025	100% of wards that have held at least one councilor convened community meeting	0%	none	none	Ward Reports and Attendance register	Achieved

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Bursaries	Number of External Mayoral Bursaries Awarded	Opex	Opex	300000.00	19	30 External Mayoral Bursaries Awarded by 30 June 2025	30 External Mayoral Bursaries Awarded	0	none	none	Signed Approval letters	Achieved
Council support	Number of Council portfolio committees meetings held	n/a	n/a	0.00	New	15 Council portfolio committee meetings held by 30 June 2025	18 Council portfolio committee meetings (Section 79) held for the year	3	Due to the fact that Corporate Services and Executive Support were merged into one department in the first quarter, which were later	None	Minutes and Attendance register	Achieved

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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	Adjustment budget R000's 2024/2025	Expenditure	Audited Baseline 2023/24	2024/25					Evidence	Achieved / Not Achieved
						4th 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	1000 0000.00	20%	10% of registered indigents who have receives free basic electricity	37% of registered indigents who have receives free basic electricity	27%	Data cleansing of the indigent register.	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 R 000's 2024/2025	Adjustment budget R000's 2024/2025	Expenditure	Audited Baseline 2023/24	2024/25					Evidence	Achieved / Not Achieved
						4th 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	0.00	0	Maximum of 4 SCM deviation reports submitted to municipal manager (reduction of number of deviations by 30 June 2025	Maximum of 4 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	0.00	16%	15% outstanding service debtors to revenue by 30 June 2025	5% outstanding service debtors to revenue	10%	Over-collection of billed revenue in townships as a result of use of debt collectors	None	Billing and payment report	Achieved
Budget	Number of MTREF Budget submitted to Council 30 days before the start of the new	n/a	n/a	0.00	1	1 MTREF Budget submitted to Council 30 days before the start of the new financial	1 MTREF Budget submitted to Council 30 days before the start of the new financial year	0	None	None	Council resolution	Achieved
Financial management	Cost coverage ratio (GKPI)	n/a	n/a	0.00	0.61	1 to 3 months Cost coverage ratio by the 30 June 2025	1 months Cost coverage ratio	2 months	none	none	Section 52 report	Achieved

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Expenditure	% of payment made to service providers within 30 days of receiving relevant invoice	n/a	n/a	0.00	100	100% of payment made to service providers within 30 days of receiving relevant invoice by 30 June 2025	n/a	0%	None	None	Creditors age analysis/ Invoice register	Achieved
Assets	Number of assets verifications conducted	n/a	n/a	0.00	1	1 assets verifications conducted by 30 June 2025	1 assets verifications conducted	0	none	none	Assets verification report	Achieved

Ms NR MAKGATA Pr Tech Eng
MUNICIPAL MANAGER

30/07/2025
DATE