VICTOR KHANYE LOCAL MUNICIPALITY

"A repositioned municipality for a better and sustainable service delivery for all"

2024/25

Institutional (Non-Financial) Quarter 1 Performance Report

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1 Purpose

The purpose of this report is to give feedback regarding the performance of the Victor Khanye Local Municipality as required through The Municipal Systems Act No 32 of 2000, section 41(e) and the Municipal Finance Management Act 56 of 2003, section 52(d). The information included in this report is based on the IDP and SDBIP as developed for the financial year 2024/2025.

This report is based on information received from each department for assessment of performance for the accumulated **Quarter One (1) Performance for 2024/2025, ending 30 September 2024.** This is a high-level report based on a process whereby actual information per Key Performance Area (KPA), Strategic Objective, Programme and the aligned Key Performance Indicators are compared to the approved 2024/2025 IDP and Original SDBIP scorecards.

The overall performance for the the Victor Khanye Local Municipality is based on the Departmental Performance scorecards as detailed below, which is inclusive of the IDP and Original SDBIP KPI's applicable to each department in terms of their respective contribution.

2 Executive Summary

This report serves as the **Quarter One (1) Institutional Performance Report** for the **2024/25** financial year **ending 30 September 2024.** It provides effective and informative feedback on the performance level achieved (accumulative reporting) against the targets as laid out in the IDP and Original SDBIP Scorecards. In the case of under-performance, the respective concerns or mitigating reasons are highlighted and detail pertaining to the relevant measures taken to address these challenges are included thereto.

The overall performance for the Victor Khanye Local Municipality is based on a composite Performance Scorecard of each Department comprising of all indicators inclusive of the IDP and Original SDBIP. The institution is responsible for a **total of 175 KPI's, of which 121 were assessed.** All these KPI's combine to contribute to the overall performance level of the IDP and Original SDBIP Scorecards.

The overall accumulative Institutional performance score achieved for the **Quarter (1) Performance Report of 2024/25, ending 30 September 2024** was **81%,** based on **98** of **121 KPI's** assessed achieving their respective quarterly targets.

3 Key Performance Areas and Organisational Strategic Goals

The following Strategic Goals and Key Performance Areas have been adopted by the municipality for the purposes of reporting on the attainment of the Institutional performance indicators and targets

KPA 1: Infrastructure and Basic Service Delivery

Goal 1: Improved provision of basic services to the residents of VKLM
Goal 2: Improved social protection and education outcomes

KPA 2: Financial viability and Finance Management

Goal 3: Improved Compliance to MFMA and VKLM Policy Framework

KPA 3: Institutional Development and Transformation

Goal 4: Improved efficiency and effective of the Municipal Administration

KPA 4: Good Governance and Public Participation

Goal 5: Improve community confidence in the system of local government

KPA 5: Spatial Rationale

Goal 6: Increase regularization of built environment

KPA 6: Local Economic Development

Goal 7: Increased economic activity and job creation

The traffic light system used in the report of performance is as follows:

GREEN	ACHIEVED
RED	NOT ACHIEVED
GREY	NOT APPLICABLE

4 Comparison of Institutional Performance Levels 2023/24 – 2024/25

Table 1: Quarter One (1) Performance Comparison

Key Performance Areas	2023/24			2024/25		
	Total KPI's Assessed	Targets Achieved	% Targets Achieved	Total KPI's Assessed	Targets Achieved	% Targets Achieved
KPA 1: Infrastructure and Basic Service Delivery	31	21	68%	29	21	72%
KPA 2: Financial viability and Finance Management	31	25	84%	31	22	71%
KPA 3: Institutional Development and Transformation	19	17	89%	16	15	94%
KPA 4: Good Governance and Public Participation	33	27	82%	33	29	88%
KPA 5: Spatial Rationale	6	5	83%	7	6	86%
KPA 6: Local Economic Development	3	3	100	5	5	100%
Overall	123	98	80%	121	98	81%

5 Institutional and Departmental Performance

Below is a summary of the overall combined KPI and Project performance level achieved by each Department, depicting both the individual departmental performance and the achievement per KPA.

Comparison of Institutional KPI's per KPA Versus Departments - 2024/25 Quarter One (1)

Table 1: KPI's Attaining Target

KPA	KPA 1: Infrastructure and Basic Service Delivery	KPA 2: Financial viability and Finance Management	KPA 3: Institutional Development and Transformation	KPA 4: Good Governance and Public Participation	KPA 5: Spatial Rationale	KPA 6: Local Economic Development	Total	Dept. %
Financial Services	**1/1**	**15/23**	**0**	**1/1**	**0**	**0**	**17/25**	**68%**
	100%	65%	N/A	100%	N/A	N/A		
Technical Services	**6/9**	**0/2**	**1/1**	**1/1**	**0**	**1/1**	**9/14**	**64%**
	67%	0%	100%	100%	N/A	100%		
Community and Social Services	**13/16**	**3/3**	**0**	**4/4**	**0**	**0**	**20/23**	**87%**
	81%	100%	N/A	100%	N/A	N/A		
Corporate Services	**0/0**	**2/2**	**9/9**	**4/4**	**0**	**0**	**15/15**	**100%**
	N/A	100%	100%	100%	N/A	N/A		
Office of the Municipal Manager	**2/3**	**1/1**	**5/6**	**19/23**	**6/7**	**4/4**	**37/44**	**84%**
	67%	100%	83%	83%	86%	100%		
Total Achieved	**22**	**21**	**15**	**29**	**6**	**5**	**98**	
Total Assessed	**29**	**31**	**16**	**33**	**7**	**5**	**121**	
Percentage %	**76%**	**68%**	**94%**	**88%**	**86%**	**100%**	**81%**	

The following section contains a comprehensive breakdown of the **individual Departmental performance**. The results highlight the progress with respect to performance not only at a departmental level, but also represents the **progress made within each Key Performance Area (KPA).**

The individual performance of each KPI per KPA is highlighted in the following departmental scorecard.

5.1. Office of the Municipal Manager

The Office of the Municipal Manager is responsible for a total of **67 KPI's,** of which **44** were eligible for assessment in the period under review and combine to contribute to the overall performance level for the IDP and Adjustment SDBIP Scorecards. The statistics for the Department are as follows

Table 2: Office of the Municipal Manager Statistics

Type	Total KPI's Assessed	Targets Achieved	% Target Achieved	Under Target	% Under Target
IDP & SDBIP	44	37	84%	7	16%
Total	44	37	84%	7	16%

5.2. Budget & Treasury

The Budget and Treasury Department is responsible for a total of **31 KPI's** of which **25** were eligible for assessment in the period under review and combine to contribute to the overall performance level for the IDP and Adjustment SDBIP Scorecards. The statistics for the Department are as follows.

Table 3: Budget & Treasury Statistics

Type	Total KPI's Assessed	Targets Achieved	% Target Achieved	Under Target	% Under Target
IDP & SDBIP	25	17	68%	8	32%
Total	25	17	68%	8	32%

5.3. Corporate Services

The Corporate Services Department is responsible for a total of **24 KPI's,** of which **15** were eligible for assessment in the period under review and combine to contribute to the overall performance level for the IDP and Adjustment SDBIP Scorecards. The statistics for the Department are as follows.

Table 4: Corporate Services Statistics

Type	Total KPI's Assessed	Targets Achieved	% Target Achieved	Under Target	% Under Target
IDP & SDBIP	15	15	100%	0	0%
Total	15	15	100%	0	0%

5.4. Community & Social Services

The Community and Social Services Department is responsible for a total of **30 KPI's,** of which **23** were eligible for assessment in the period under review and combine to contribute to the overall performance level for the IDP and Adjustment SDBIP Scorecards. The statistics for the Department are as follows.

Table 5: Community and Social Services Statistics

Type	Total KPI's Assessed	Targets Achieved	% Target Achieved	Under Target	% Under Target
IDP & IDP	23	20	87%	3	13%
Total	23	20	87%	4	13%

5.5. Technical Services

The Technical Services Department is responsible for a total of **23 KPI's,** of which **14** were eligible for assessment in the period under review and combine to contribute to the overall performance level for the IDP and Adjustment SDBIP Scorecards. The statistics for the Department are as follows.

Table 6: Technical Services Statistics

Type	Total KPI's Assessed	Targets Achieved	% Target Achieved	Under Target	% Under Target
IDP & SDBIP	14	9	64%	5	36%
Total	14	9	64%	5	36%

KEY PERFORMANCE AREA 1: Infrastructure and Basic Service Delivery

The overall score for this KPA is **76%** for the quarter under review.

KPI Status	KPA 1: Infrastructure and Basic Service Delivery
Target Met (as planned and exceeded)	**22**
Target Not Met (below planned)	**7**
Total	**29**
% Targets met	**76%**
% Targets not met	**24%**

Performance Highlights for 2024/25 Quarter (1)

Challenges	Measures taken to improve performance
1. Only 6% of the MIG conditional grant was spent;	
In relation to the reconstruction of paved roads in Victor Khanye there were delays in realignment of the design to the storm water as-built, as well as preparation of the master BOQ for phase 2 work packages.	- In terms of the reconstruction of paved roads in Victor Khanye; work packages have been issued.
There was also challenges with the development of Portion 6 of The Farm Middelburg 231-IR Sanitation Services – Phase 2 – Lower Lying Areas: redesign of the outstanding works	- Development of Portion 6 Of The Farm Middelburg 231-IR Sanitation Services – Phase 2 – Lower Lying Areas: redesign of the outstanding works 3
In terms of the development of the 2nd Phase of the Landfill Site in Delmas, there was no record of decision from DWS.	- Development of the 2nd Phase of the Landfill Site in Delmas: DWS conducted a site visit at the landfill site on the 5 September 2024
When it comes to the Installation of High Mast Lights at Victor Khanye Local Municipality, the challenge was due to long lead time from manufactures in delivering of materials.	- Installation of High Mast Lights at Victor Khanye Local Municipality: two mast installed
In terms of the drilling, refurbishment of boreholes in rural areas and provision of elevated steel tanks, only 6 were completed	- Drilling, Refurbishment of boreholes in rural areas and provision of elevated steel tanks: RFQ issued

Challenges	Measures taken to improve performance
Provision of security boundary fencing for all municipal infrastructures: there were delays in preparation of work packages	- Provision of security boundary fencing for all municipal infrastructures:
2. Only 9% of the WSIG conditional grant was spent in Q1: In terms of the sub-contracting work appointed to local SMMEs for the construction of pipe laying faced challenges due to inadequate yellow plant machinery. This resulted in project delays, ultimately affecting budget expenditure.	- Project 2: The main contractor procured the services of yellow fleet. Project 3: Tender advertised on the 5 September 2024 and closes 17 October 2024
3. There was only 66% availability of emergency response vehicles in quarter 1 to comply to the codes of practice; This was due to the slow turnaround times for receiving orders from Supply Chain caused a delay in emergency vehicle repairs.	- SCM process need to prioritize emergency services maintenance and repair requests
4. Only 50% of new Capital projects were started on time In terms of the appointment of consultants / contractors excluding NDM funded projects; The Municipality is awaiting feedback from DWS in terms of the development of the 2nd Phase of the Landfill Site in Delmas: Detailed design report submitted to DWS. Delays completion of detailed design in the provision of Civil Engineering and Construction of Water Related Infrastructure in Reducing the Non-Revenue Water in Sundra and Ellof- Project 3. In terms of the development of Portion 6 Of The Farm Middelburg 231-IR Sanitation Services – Phase 2 – Lower Lying Areas: Project re-registration and design due hard rock refusal requiring alternative methods.	- In terms of the provision of Civil Engineering and Construction of Water Related Infrastructure in Reducing the Non-Revenue Water in Sundra and Ellof- Project 3: ***Tender advertised on the 5 September 2024 and closes 17 October 2024***
5. The quarterly state of ambient air quality report was not submitted to HHS Portfolio Committee in Q1; Consolidated reports from DFFE have not been received for the quarter under review due to service level agreement that expired between DFFE and the service provider.	- Quarterly ambient air quality monitoring reports from DARDLEA will be uploaded from 2nd quarter and submit to HSS

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
Strategic Goal 1: Improved provision of basic services to the residents of VKLM
Strategic Goal 2: Improved social protection and education outcomes

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Service Delivery Led09-2022	Sanitation	% of households sanitation connections made for all new paid-up applications by 30 June 2025 (GKPI)	Rw23-2022	ED:TS	1.1.	In house	100%	100% of households sanitation connections made for all new paid-up applications by 30 June 2025 (GKPI)	N/A	N/A	N/A	N/A	N/A	Register of Paid-up Applications and Connection Booklets	N/A
	Water	% of households water connections made for all new paid-up applications by 30 June 2025 (GKPI)		ED:TS	1.2	In house	100%	100% of households water connections made for all new paid-up applications by 30 June 2025 (GKPI)	N/A	N/A	N/A	N/A	N/A	Register of Work-Orders and Connection Booklets	N/A
Service Delivery	Water	Number of water samples tested per month	Rw23-2022	ED:TS	1.3	In house	New	12 water samples tested	3 water samples tested	3	Achieved	None	None	Copy of water quality reports	Target achieved POE was provided

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Service Delivery	Water/ Sanitation	Water Services Master Plan and WSDP developed and submitted to Council by 30 June 2025	Rw30-2022	ED:TS	1.4	DBSA	0	1 Water Services Master Plan and WSDP developed and submitted to Council	N/A	N/A	N/A	N/A	N/A	Copies of Water Services Master Plan and WSDP and Council Resolution	N/A
	Housing	Number of monthly progress reports submitted to the MM with respect to the # of new RDP Housing units provided by the PDoHS	Hs 01-2022	ED:TS	1.5	In house	12	12 progress reports submitted to the MM with respect to the # of new RDP Housing units provided by the PDoHS	3 progress reports submitted to the MM with respect to the # of new RDP Housing units provided by the PDoHS	3	Achieved	None	None	Copies of monthly progress reports submitted to the MM	Achieved POE provided for review
Project Management	Project Management	Number of Capital projects (infrastructure) completed in terms of agreed WSIG funding by 30 June 2025.	Rw25-2022	ED:TS	1.6.	Incl.	NEW	2 Capital projects (infrastructure) completed in terms of agreed WSIG funding by 30 June 2025.	N/A	N/A	N/A	N/A	N/A	Copies of practical completion certificates	N/A

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Project Management	Project Management	Number of Capital projects (infrastructure) completed in terms of agreed MIG Funding.	Rw25-2022	ED:TS	1.7.	Incl.	16	6 Capital projects (infrastructure) completed in terms of agreed MIG Funding.	N/A	N/A	N/A	N/A	N/A	Copies of practical completion certificates	N/A
Service Delivery	Project Management	% of expenditure of Capital projects in terms of budget excl., NDM funded projects by 30 June 2025	Rw25-2022	ED:TS	1.8.	53 420	100%	100% expenditure of Capital projects in terms of budget excl., NDM funded projects	25% expenditure of Capital projects in terms of budget excl., NDM funded projects	7%	Not Achieved	WSIG: The sub-contracting work appointed to local SMMEs for the construction of pipelaying faced challenges due to inadequate yellow plant machinery. this resulted in project delays, ultimately affecting budget expenditure. MIG: 1.Reconstruction of paved roads in Victor Khanye: delays in realignment of the design to the stormwater as-bult, as well as preparation of the master BOQ for phase 2 work packages 2.Development of Portion 6 Of The Farm Middelburg 231-IR Sanitation Services – Phase 2 – Lower Lying	WSIG: Project 2: the main contractor procured the services of yellow fleet. Project 3: Tender advertised on the 5 September 2024 and closes 17 October 2024 MIG: 1.Reconstruction of paved roads in Victor Khanye: work packages issued 2.Development of Portion 6 Of The Farm Middelburg 231-IR Sanitation Services – Phase 2 – Lower Lying Areas: redesign of the outstanding works 3. Development of the 2nd Phase of the Landfill Site in Delmas: DWS conducted a site visit at the landfill site on the 5 September 2024 4. Installation of High Mast	Monthly expenditure report	The target is not met

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
												Areas: redesign of the outstanding works 3. Development of the 2nd Phase of the Landfill Site in Delmas: No record of decision from DWS 4. Installation of High Mast Lights at Victor Khanye Local Municipality: long lead time from manufactures in delivering of materials 5.Drilling, Refurbishment of boreholes in rural areas and provision of elevated steel tanks: Completed 6. Provision of security boundary fencing for all municipal infrastructures: Delays in preparation of work packages	Lights at Victor Khanye Local Municipality: two mast installed 5.Drilling, Refurbishment of boreholes in rural areas and provision of elevated steel tanks: RFQ issued 6. Provision of security boundary fencing for all municipal infrastructures		

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Service Delivery	Project Management	% spent on conditional MIG grant by 30 June 2025	Rw06-2022	ED:TS	1.9.	Incl.	100%	100% spent on conditional MIG grant	25% spent on conditional MIG grant	6%	Not Achieved	1.Reconstruction of paved roads in Victor Khanye: delays in realignment of the design to the stormwater as-bult, as well as preparation of the master BOQ for phase 2 work packages 2.Development of Portion 6 Of The Farm Middelburg 231-IR Sanitation Services – Phase 2 – Lower Lying Areas: redesign of the outstanding works 3. Development of the 2nd Phase of the Landfill Site in Delmas: No record of decision from DWS 4. Installation of High Mast Lights at Victor Khanye Local Municipality: long lead time from manufactures in delivering of materials 5.Drilling, Refurbishment of boreholes in rural areas and provision of elevated steel tanks: Completed 6. Provision of security boundary fencing for all municipal infrastructures: Delays in preparation of work packages	1. Reconstruction of paved roads in Victor Khanye: work packages issued 2.Development of Portion 6 Of The Farm Middelburg 231-IR Sanitation Services – Phase 2 – Lower Lying Areas: redesign of the outstanding works 3. Development of the 2nd Phase of the Landfill Site in Delmas: DWS conducted a site visit at the landfill site on the 5 September 2024 4. Installation of High Mast Lights at Victor Khanye Local Municipality: two mast installed 5.Drilling, Refurbishment of boreholes in rural areas and provision of elevated steel tanks: RFQ issued 6. Provision of security boundary fencing for all municipal infrastructures:	MIG expenditure report	The target is not achieved

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Service Delivery	Project Management	% spent on conditional WSIG grant by 30 June 2025.	Rw06-2022	ED:TS	1.1.0	Incl.	100%	100% spent on conditional WSIG grant	25% spent on conditional WSIG grant	9%	Not Achieved	The sub-contracting work appointed to local SMMEs for the construction of pipelaying faced challenges due to inadequate yellow plant machinery. this resulted in project delays, ultimately affecting budget expenditure.	Project 2: the main contractor procured the services of yellow fleet. Project 3: Tender advertised on the 5 September 2024 and closes 17 October 2024	WSIG expenditure Report	Target not reached
		% of new Capital projects started on time In terms of the appointment of consultants / contractors excluding NDM funded projects by 30 Sept 2024	Rw06-2022	MM	1.1.1	Incl.	100%	100% new Capital projects started on time In terms of the appointment of consultants / contractors excluding NDM funded projects	100% new Capital projects started on time In terms of the appointment of consultants / contractors excluding NDM funded projects	50%	Not Achieved	2. Development of Portion 6 Of The Farm Middelburg 231-IR Sanitation Services – Phase 2 – Lower Lying Areas: Project re-registration and design due hard rock refusal requiring alternative methods 3. Development of the 2nd Phase of the Landfill Site in Delmas: Detailed design report submitted to DWS-awaiting feedback from DWS 6. Provision of Civil Engineering and Construction of Water Related Infrastructure in Reducing the Non-Revenue Water in Sundra and Ellof-Project 3: Project 3: Delays completion of detailed design	2. Development of Portion 6 Of The Farm Middelburg 231-IR Sanitation Services – Phase 2 – Lower Lying Areas: Project re-registration and design due hard rock refusal requiring alternative methods 3. Development of the 2nd Phase of the Landfill Site in Delmas: Detailed design report submitted to DWS-awaiting feedback from DWS 6. Provision of Civil Engineering and Construction of Water Related Infrastructure in Reducing the Non-Revenue Water in Sundra and Ellof-Project 3: Project 3: Tender advertised on the 5 September 2024 and closes 17 October 2024	Copies of the individual project appointment letters in terms of consultants /contractors	Target not achieved

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Service Delivery	Improved community awareness	Number of community awareness campaigns held in terms of waste management per quarter	Wr02-2022	ED:SS	1.1.2	In house	3	3 community awareness campaigns held in terms of waste management	1 community awareness campaigns held in terms of waste management	1	Achieved	None	None	Close-out report for each campaign, pictures and attendance registers.	Target achieved POE was provided
	Waste removal	Number of times refuse collection services rendered per week at Ward 1,2,3,4,5,6,7,8 and 9 (GKPI)	Wr01-2022	ED:SS	1.1.3	14 672		52 weekly reports on refuse collection services rendered per week at Ward 1, 2, 3, 4, 5, 6, 7, 8 and 9	13 weekly reports on refuse collection services rendered per week at Ward 1, 2, 3, 4, 5, 6, 7, 8 and 9	13	Achieved	None	None	Refuse collection schedule and signed refuse collection monthly reports	Target achieved POE was provided
Service Delivery	Electricity	% of new households connections with basic levels of electricity as per received applications by 30 June 2025 (GKPI) (excluding Eskom licenced areas)	Es02-2022	ED:TS	1.1.4	In house	16 066	100% of new households connections with basic levels of electricity as per received applications	N/A	N/A	N/A	N/A	N/A	Register of Work-Orders and Connection Booklets	N/A

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Service Delivery	Electricity	Electricity Master Plan developed and submitted to Council by 30 June 2025	Es10-2022	ED:TS	1.1.5	DBSA	0	1 Electricity Master Plan developed and submitted to Council	N/A	N/A	N/A	N/A	N/A	Copy of Electricity Master Plan & Council Resolution	N/A
		Number of monthly reports on customer disconnections conducted due to electricity tempering submitted to MM	Es10-2022	ED:TS	1.1.6	In house	4	12 monthly reports on customer disconnections conducted due to electricity tempering submitted to MM	3 monthly reports on customer disconnections conducted due to electricity tempering submitted to MM	3	Achieved	None	None	Monthly Reports submitted to the MM	Target achieved
Service Delivery	Roads	Number of KMs of surfaced roads constructed by 30 June 2025	Rsw02-2022	ED:TS	1.1.7	Incl.	4.5km	1,2KM of surfaced roads constructed by 30 June 2025.	N/A	N/A	N/A	N/A	N/A	Completion /practical completion certificates	N/A
	Roads and Storm Water	Number of monthly reports of potholes patched submitted to the MM	Rsw07-2022	ED:TS	1.1.8	In house	12	12 reports of potholes patched submitted to the MM	3 reports of potholes patched submitted to the MM	3	Achieved	None	None	Monthly pothole patching report submitted to the MM with Photograph	Target achieved POE was provided

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Service Delivery	Roads and Storm Water	Number of monthly reports on Road Maintenance submitted to the MM	Rsw06-2022	ED:TS	1.1.9	In house	12	12 reports on Road Maintenance submitted to the MM	3 reports on Road Maintenance submitted to the MM	3	Achieved	None	None	Copy of monthly reports on Road Maintenance	Target achieved POE was provided
		Number of monthly reports of storm water drainage systems cleaned & submitted to the MM	Rsw10-2022	ED:TS	1.2.0	In house	12	12 reports of storm water drainage systems cleaned & submitted to the MM	3 reports of storm water drainage systems cleaned & submitted to the MM	3	Achieved	None	None	Monthly storm water draining systems cleaned reports submitted to the MM	Target achieved POE was provided
	Disaster Management	% availability of emergency response vehicles per quarter to comply to the codes of practice (SANS 10090)	Dm02-2022	ED:SS	1.2.1	1 400	82%	80% availability of emergency response vehicles quarter to comply to the codes of practice (SANS 10090)	80% availability of emergency response vehicles quarter to comply to the codes of practice (SANS 10090)	66%	Not Achieved	Slow turnaround times for receiving orders from Supply Chain cause a delay in emergency vehicle repairs.	SCM process need to prioritize emergency services maintenance and repair requests	Copies of quarterly statistics register	Target not achieved

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Service Delivery	Disaster Management	% response time normal hours (5 min) with respect to the request for emergency services received per month to vehicles out the gate	Dm07 -2022	ED:SS	1.2.2	In house	91%	80% response time normal hours (5 min) with respect to the request for emergency services received	80% response time normal hours (5 min) with respect to the request for emergency services received	82%	Achieved	Response times based on amount of emergency calls received	None	Copies of monthly statistics register	Target over achieved POE was provided
		% response time after hours (10 min) with respect to the request for emergency services received per month to vehicles out the gate	Dm07 -2022	ED:SS	1.2.3	In house	86%	85% response time after hours (10 min) with respect to the request for emergency services received	85% response time after hours (10 min) with respect to the request for emergency services received	85%	Achieved	Response times based on amount of emergency calls received	None	Copies of monthly statistics register	Target achieved POE was provided

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Service Delivery	Disaster Management	Number of community awareness programmes conducted per quarter with respect to emergency / disaster risk awareness	Dm07-2022	ED:SS	1.2.4	0	9	4 community awareness programmes conducted with respect to emergency / disaster risk	1 community awareness programmes conducted with respect to emergency / disaster risk	1	Not Achieved	None	None	Copy of close-out report with photographs and attendance registers.	Attendance register and photographs are not attached as per the means of verification

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Service Delivery	Indigent	Number of new households earning less than R4220 per month provided with access to free basic services by 30 June 2025 (GKPI)	Rw04-2022	CFO	1.2.5	0	5 465	500 new households earning less than R4220 per month provided with access to free basic services	125 new households earning less than R4220 per month provided with access to free basic services	1171	Achieved	In the first quarter of the year, a significant number of indigents have reached the expiration of their status, which has contributed to a noticeable increase in new applications. This influx is largely attributed to the implementation of credit control measures, specifically the blocking of prepaid electricity meters. As a result, many households have sought to reapply for indigent status to regain access to the free basic services.	A key corrective measure to address the issue of indigent status expirations and the influx of applications would be to implement a proactive renewal and notification system. This system could notify beneficiaries 60 to 90 days prior to the expiration of their indigent status, allowing them ample time to reapply without disruption to their services. Additionally, providing workshops or community outreach initiatives to educate residents on the reapplication process and the impact of credit control measures like the blocking of prepaid electricity meters can help ensure that indigent households are well-informed and prepared to maintain their benefits. This would reduce the sudden surge of applications and ensure continuity of service for eligible residents.	Copy of a list of households provided with FBS	Over achieved POE was provided

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Service Delivery	Community Upliftment	Number of initiatives focused on improving the life of designated groups by 30 June 2025	Vg03-2022	MM	1.2.6	5 000	6	3 initiatives focused on improving the life of designated groups	1 initiatives focused on improving the life of designated groups	3	Achieved	Assistance was sort from municipal partners and some of the initiatives were then achieved through partnerships	None	Copy of close-out reports for each initiative	Target achieved POE was provided
		Number of learners provided with financial support (Mayoral community programme) by 31 March 2025	Led 34-2022	MM	1.2.7	600	78	80 learners provided with financial support (Mayoral community programme)	N/A	N/A	N/A	N/A	N/A	Copies of successful learner applications and report on Registration Fee Assistance Fund allocation and Copy of close-out reports	N/A
	Community Upliftment	Number of Matric Excellence Awards held by 31 March 2025	Led 34-2022	MM	1.2.8	700	New	1 Matric Excellence Awards held	N/A	N/A	N/A	N/A	N/A	Copy of a closeout report for the awards inclusive of photographs and attendance registers.	N/A

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Service Delivery	Environmental Protection	Number of trees planted in public and private spaces per quarter	Wr13-2020	ED:SS	1.2.9	75	0	50 trees planted in public and private spaces	N/A	N/A	N/A	N/A	N/A	Copy of close out reports, inclusive of photographs	N/A
	Parks	Number of main municipal intersections with ornamental structures maintained per month	Cs 03-2022	ED:SS	1.3.0	In house	15	12 main municipal intersections with ornamental structures maintained	3 main municipal intersections with ornamental structures maintained	3	Achieved	None	None	Copy of close out reports, inclusive of photographs	Target achieved POE was provided
	Youth	Number of Youth Imbizo held by 30 June 2025	Pa27-2022	ED:SS	1.3.1	1 200	3	2 Youth Imbizo held	1 Youth Imbizo held	1	Achieved	None	None	Copy of close-out reports for each Imbizo held inclusive of the attendance registers	Target achieved POE was provided
Service Delivery	Mainstream Disability and Gender	Number of events scheduled and held in terms of mainstreaming of gender (man and woman & LGBTQI+), disabled, elderly and children by 30 June 2025	Vg 01-05 2022	ED:SS	1.3.2	550	11	6 events scheduled and held in terms of mainstreaming of gender (man and woman & LGBTQI+), disabled, elderly and children	2 events scheduled and held in terms of mainstreaming of gender (man and woman & LGBTQI+), disabled, elderly and children	4	Achieved	- Collaboration with Department of Health - There was a LGBQI Awareness Campaign (06 September 2024) - Collaboration the Office of the Premier - There was a Women empowerment workshop (12 -13 August 2024)	None	Copy of close-out reports for each event inclusive of the, photographs and attendance registers.	Target achieved POE was provided

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Service Delivery	Youth	Number of educational initiatives implemented in terms of the Youth by 30 June 2025	Led35-2022	ED:SS	1.3.3	600	6	6 educational initiatives implemented in terms of the Youth	1 educational initiative implemented in terms of the Youth	1	Achieved	None	None	Copy of close-out reports for each initiative inclusive of photographs and Attendance Registers	Achieved
Service Delivery	Youth	Number of Sports and Arts and Culture events held by 30 June 2025	Ts07-2022	ED:SS	1.3.4	900	2	4 Sports and Arts and Culture events held	N/A	N/A	N/A	N/A	N/A	Copy of close-out reports for each event, inclusive of photographs and attendance Registers.	N/A
Service Delivery	Libraries	Number of community members utilizing the library facilities monthly	Ls03-2022	ED:SS	1.3.5	In house	11831	20 000 community members utilizing the library facilities	5 000 community members utilizing the library facilities	11452	Achieved	Libraries received lots of users using the internet for research, applying for jobs, sending emails, making photocopies etc. Many learners also came to the library for school projects	The use of libraries depend on user needs and therefore beyond the control of the library	Copies of monthly summary of the statistics register	achieved
		Number of library awareness campaigns conducted per quarter		ED:SS	1.3.6	0	New	4 library awareness campaigns conducted	1 library awareness campaigns conducted	1	Achieved	None	None	Copy of close-out report for each campaign conducted, inclusive of attendance registers	Target Achieved

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Service Delivery	Environmental Protection	Number of air quality education and awareness campaigns conducted by 30 June 2025	Wr10-2020	ED:SS	1.3.7	In house	New	3 air quality education and awareness campaigns conducted	1 air quality education and awareness campaigns conducted	1	Achieved	None	None	Copy of close-out reports for each campaign conducted, inclusive of Attendance Registers.	Target achieved
Service Delivery	Environmental Protection (Air Quality Management Plan)	Number of compliance inspections conducted to monitor facility performance in terms of Air Quality Act by 30 June 2025	Wr10-2020	ED:SS	1.3.8	In house	New	4 compliance inspections conducted to monitor facility performance in terms of Air Quality Act	1 compliance inspections conducted to monitor facility performance in terms of Air Quality Act	1	Achieved	None	None	Copy of inspections report and Attendance Registers	Target achieved
		Number of the state of ambient air quality reports submitted to HHS Portfolio Committee per quarter		ED:SS	1.3.9	In house	New	4 state of ambient air quality reports submitted to HHS Portfolio Committee	1 state of ambient air quality reports submitted to HHS Portfolio Committee	0	Not Achieved	Consolidated reports from DFFE have not been received for the quarter under review due to service level agreement that expired between DFFE and the service provider.	Quarterly ambient air quality monitoring reports from DARDLEA will be uploaded from 2nd quarter and submit to HSS	An extract of a copy of HSS Monthly Report	Actual performance is less than the Target

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Service Delivery	Mainstream HIV/AIDS	Number of HIV/AID's educational awareness campaigns held each quarter	Vg06-2022	ED:SS	1.4.0	In house	5	4 HIV/AID's educational awareness campaigns held	1 HIV/AID's educational awareness campaigns held	2	Achieved	The additional event was in partnership and funded by the Department of Health	None	Copy of close-out report of each campaign held, inclusive of Attendance Registers	Target met
Service Delivery	All Services	Number of service delivery reports compiled and submitted to the MM per quarter	As01-2022	MM	1.4.1	In house	New	4 service delivery reports compiled and submitted to the MM	1 service delivery reports compiled and submitted to the MM	1	Achieved	None	None	Copy of signed service delivery reports	Target achieved

KEY PERFORMANCE AREA 2: Financial Viability and Finance Management

The overall score for this KPA is **68%** for the quarter under review.

KPI Status	KPA 2: Financial viability and Finance Management
Target Met (as planned and exceeded)	21
Target Not Met (below planned)	10
Total	31
% Targets met	68%
% Targets not met	32%

Performance Highlights for 2024/25 Quarter (1)

Challenges	Measures taken to improve performance
1. 33% amounts of households billed collected; A payment rate of 33% for residential properties may be attributed to several factors, with the primary reason being the financial difficulties faced by households. Many residents may be experiencing unemployment, reduced income, or economic instability, making it challenging for them to prioritize municipal bill payments.	- The culture of payment has not been a norm with customers and the implementation of credit control with regards to the blocking of prepaid meters has pushed the customers to start paying for their current account or apply to be an indigent. The customers who have not been paying have also been handed over to debt collectors to for the recovery of arrear debt. Customers also have an option to apply for the debt incentive scheme which the municipality is currently running to ensure that their debt is written off.
2. There was a 79% payment rate of businesses for the first quarter; The decrease in the payment rate for businesses is due to ongoing disputes between businesses and the municipality regarding electricity billing.	- The municipality will continue to bill time of use on businesses which operate for 24hours and will communicate with the businesses to ensure that they understand the technical aspects as to how the municipality arrived to the decision
3. Only 89% of the approved compliant invoices were paid within the 30 days legislated timeframe; This was due to cash flow constraints.	- To ensure that the cash flow situation of the municipality improves, there is full implementation of credit control policy and revenue enhancement strategy.

4. The Technical Services department (service delivery) exceeded the legislated overtime levels; This is due to the ageing infrastructure i.e. water, sanitation and electricity that breaks constantly.	- The refurbishment of the ageing infrastructure is being implemented in phases.

KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT

Strategic Goal 3: Improved compliance to MFMA and VKLM policy Framework

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Financial Viability	Financial Management	Approval of MTREF Budget by 31 May 2025	Mf22 - 2022	CFO	2.1	In house	1	1 Approval of MTREF Budget	N/A	N/A	N/A	N/A	N/A	Copy of the approved Final Annual budget	N/A
		% of amounts of households billed collected per quarter	Mf05 - 2022	CFO	2.2	In house	30.50%	75% amounts of households billed collected	75% amounts of households billed collected	33%	Not Achieved	A payment rate of 33% for residential properties may be attributed to several factors, with the primary reason being the financial difficulties faced by households. Many residents may be experiencing unemployment, reduced income, or economic instability, making it challenging for them to prioritize municipal bill payments.	The culture of payment has not been a norm with customers and the implementation of credit control with regards to the blocking of prepaid meters has pushed the customers to start paying for their current account or apply to be an indigent. The customers who have not been paying have also been handed over to debt collectors to for the recovery of arrear debt. Customers also have an option to apply for the debt incentive scheme which the municipality is currently running to ensure that their debt is written off.	Copies of the Credit Control and debt collection report	Actual performance (33%) is below the target (75%)

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Financial Viability	Financial Management	% of amounts of businesses billed collected per quarter	Mf05 - 2022	CFO	2.3	In house	94%	85% amounts of businesses billed collected	85% amounts of businesses billed collected	79%	Not Achieved	The decrease in the payment rate for businesses is due to ongoing disputes between businesses and the municipality regarding electricity billing.	The municipality will continue to bill time of use on businesses which operate for 24hours and will communicate with the businesses to ensure that they understand the technical aspects as to how the municipality arrived to the decision	Copies of the Credit Control and debt collection report	Target not met
		Unaudited Annual Financial Statements (AFS) submitted on or before 31 Aug 2024	Mf19 - 2022	CFO	2.4	3 000	1	1 Unaudited Annual Financial Statements (AFS) submitted to AGSA	1 Unaudited Annual Financial Statements (AFS) submitted to AGSA	1	Achieved	None	None	Copy of the Unaudited AFS & Proof of submission to AG	Target Achieved
Financial Management	Financial Management	Number of interim financial statements prepared and submitted to the MM by 28 February 2025	Mf19 - 2022	CFO	2.5	3 000	0	1 interim financial statements prepared and submitted to the MM	N/A	N/A	N/A	N/A	N/A	Interim financial statements & acknowledgement of receipt by the MM	N/A
		Number of monthly section 71 MFMA reports submitted to Mayoral committee within legislative timeframes	Mf16 - 2022	CFO	2.6	In house	12	12 section 71 MFMA reports submitted to Mayoral committee	3 section 71 MFMA reports submitted to Mayoral committee	3	Achieved	None	None	Copy of monthly section 71 report	Achieved POE attached for review

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Financial Management	Financial Management	Midyear section 72 MFMA report submitted to Executive Mayor within legislative timeframes by 25 January 2025	Mf17 - 2022	CFO	2.7	In house	1	1 Midyear section 72 MFMA report submitted to Executive Mayor	N/A	N/A	N/A	N/A	N/A	Copy of the Section 72 Report	N/A
		Number of quarterly section 52(d) MFMA reports submitted to Mayoral committee within legislative timeframes	Mf17 - 2022	CFO	2.8	In house	4	4 section 52(d) MFMA reports submitted to Mayoral committee	1 section 52(d) MFMA reports submitted to Mayoral committee	1	Achieved	None	None	Copy of the quarterly section 52(d) report	Target achieved POE was provided
		% of approved (compliant) invoices paid within 30 days		CFO	2.9	In house	92%	100% approved (compliant) invoices paid	100% approved (compliant) invoices paid	89.15%	Not Achieved	Financial difficulties	Full implementation of credit control policy and revenue enhancement strategy	Copy of the monthly creditors reconciliation report	Target not met
Financial management	Financial Management	% spent on conditional FMG grant per quarter	Mf15 - 2022	CFO	2.1.0	1 800	100%	100% spent on conditional FMG grant	25% spent on conditional FMG grant	26%	Achieved	None	None	Copies of the monthly FMG Report	Target achieved POE was provided

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Financial management	Financial Management	% Debt coverage ratio (GKPI) by 30 September 2024	Mf15 - 2022	CFO	2.1.1	In house	18%	45% Debt coverage ratio	45% Debt coverage ratio	1.65%	Not Achieved	The debt coverage is still less than 45%	No Corrective major however as it is clear that is less than 45% but the municipality is not at liberty for borrowing since the cash flow does not look good.	Statement of financial position and statement of financial performance	The Variance Reason does not show a clear analysis of the municipality did not achieve and/or overachieved as planned.
		% outstanding service debtors to revenue (GKPI) by 30 September 2024		CFO	2.1.2	In house	32%	68% Outstanding service debtors to revenue	68% Outstanding service debtors to revenue	49%	Not Achieved	The credit control report for the month of September 2024 had a challenge on indigent billing because the majority of them were expired hence its having an impact on collection rate.	The revenue unit must notify all indigent expires to come and renew their indigent application	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS	Target not achieved
		Cost coverage ratio (GKPI) by 30 September 2024		CFO	2.1.3	In house	0.26	1:3 Cost coverage ratio	1:3 Cost coverage ratio	0.29	Not Achieved	The variance is less that 1 month which should have been the norm. as a result of less cash available in the bank at the year end.	The implementation of credit control and debt collection process will make the municipality to reduce debt and have available balance at year end	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS	Target not achieved

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Financial management	Supply Chain Management	Number of days taken to conclude and award tenders above R300 000 by 30 June 2025	SC04-2022	CFO	2.1.4	In house	67,5	<90 days taken to conclude and award tenders above R300 000	<90 days taken to conclude and award tenders above R300 000	90 days	Achieved	None	None	Copy of the SCM Register	Target achieved POE was provided
		Number of monthly deviation reports submitted to the Council (Total organisation)	SC01-2022	CFO	2.1.5	In house	12	12 deviation reports submitted to Council	3 deviation reports submitted to Council	3	Achieved	None	None	Copy of the quarterly SCM deviation report and Council Resolution.	Target achieved POE was provided
		Number of monthly SCM reports submitted to Council		CFO	2.1.6	In house	12	12 SCM reports submitted to Council	3 SCM reports submitted to Council.	3	Achieved	None	None	Copy of the monthly SCM report and Council Resolution	Target achieved POE was provided
		Number of monthly UIFW reports submitted to the Council		CFO	2.1.7	In house	12	12 UIFW reports submitted to Council	3 UIFW reports submitted to Council.	3	Achieved	None	None	Copy of UIFW Report and Council Resolution.	Target achieved POE was provided
Financial Management	Asset Management	Number of Asset verification reports submitted to Council by 31 March 2025.	As02-2022	CFO	2.1.8	In house		2 Asset verification reports submitted to Council by 31 March 2025.	1 Asset verification report submitted to Council by 30 September 2024.	1	Achieved	None	None	Copy of the asset verification reports and Council Resolution.	Target achieved POE was provided

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Financial Management	Asset Management	Fixed Asset Register updated per month.	As02 - 2022	CFO	2.1.9	In house	New	12 Monthly update of the Fixed Asset Register	3 Monthly update of the Fixed Asset Register	3	Achieved	None	None	Copy of the Fixed Assets Register	Target achieved POE was provided
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	% spent of the total operational Budget per quarter	Mf15 - 2022	CFO	2.2.0	In house	82%	95% spent of the total operational Budget	25% spent of the total operational Budget	21%	Not Achieved	Non-capturing of bulk invoices.	Copies of invoices must be requested while awaiting the originals.	Copy of the quarterly section 52(d) report	Not achieved
		% spent on employee costs in terms of the total operational Budget per quarter		CFO	2.2.1	In house	34%	<34% spent on employee costs in terms of the total operational Budget	<34% spent on employee costs in terms of the total operational Budget	5%	Achieved	None	None	Copy of the quarterly section 52(d) report	Target achieved
		Number of monthly reports submitted to Council in terms of legislated overtime levels (Total Organisation)		ED:CS	2.2.2	In house	10	12 reports submitted to Council in terms of legislated overtime levels	3 reports submitted to Council in terms of legislated overtime levels	3	Achieved	None.	None.	Copies of monthly overtime report submitted to Council	Achieved

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (OMM)	Mf15 - 2022	MM	2.2.3	In house	0%	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0%	Achieved	None	None	Copies of approved financial overtime schedule	Achieved
		% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (CS only)		ED:CS	2.2.4	In house	0%	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0%	Achieved	None.	None.	Copies of approved financial overtime schedule	Achieved

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (Finance only)	Mf15 - 2022	CFO	2.2.5	In house	2.75%	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0%	Achieved	None	None	Copies of approved financial overtime schedule	Achieved
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (SS only) (excl., essential services)	Mf15 - 2022	ED:SS	2.2.6	In house	0.25%	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0%	Achieved	None	None	Copies of approved financial overtime schedule	achieved

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	% of employees exceeding legislated overtime levels stipulated as not more than (45) hours per month per employee (SS only) (essential services)	Mf15 - 2022	ED:SS	2.2.7	In house	12.65%	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)	0%	Achieved	None	None	Copies of approved financial overtime schedule	Achieved
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (TS) (excl., essential services)	Mf15 - 2022	ED:TS	2.2.8	In house	1.25%	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	42%	Not Achieved	Due to water shortage, employees had to work more hours so that community get water frequency	Will improve on the next Quarter, and will rooted employees in order to reduce the overtime	Copies of approved financial overtime schedule	There are employees who exceeded legislated overtime hours

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	% of employees exceeding legislated overtime levels stipulated as not more than (45) hours per month per employee (TS) (essential services)	Mf15 - 2022	ED:TS	2.2.9	In house	1.25%	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)	42%	Not Achieved	Due to water shortage, employees had to work more hours so that community get water frequency	Will improve on the next Quarter, and will rooted employees in order to reduce the overtime	Copies of approved financial overtime schedule	There are employees who exceeded legislated overtime hours
Financial Management	Financial Management & Revenue Enhancement	Number of road traffic safety operations conducted per month	Tp02 - 2022	ED:SS	2.3.0	In house	16	12 road traffic safety operations conducted	3 road traffic safety operations conducted	3	Achieved	None	None	Copy of close up report for road traffic safety operations conducted inclusive of photographs	Achieved
		Number of flammable liquids permits issued by 30 June 2025	Mf02 - 2022	ED:SS	2.3.1	In house	35	34 flammable liquids permits issued	N/A	N/A	N/A	N/A	N/A	Copy of permits register	N/A
		% of trade licenses issued as per approved applications by 30 June 2025		MM	2.3.2	In house	7	100% trade licenses issued as per approved applications.	N/A	N/A	N/A	N/A	N/A	Copies of application register and copy of Trade license issued.	N/A

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Financial Management	Financial Management & Revenue collection	Number of monthly reports on the implementation of credit control and debt collection policy submitted to Council	SCM 01-2022	CFO	2.3.3	In house	4	12 reports on the implementation of credit control and debt collection policy submitted to Council	3 reports on the implementation of credit control and debt collection policy submitted to Council	3	Achieved	None	None	Copy of Monthly Credit Control Report and Council Resolution	Target achieved
		Number of monthly reports submitted to Council on budget funding plan		CFO	2.3.4	In house	New	12 reports submitted to Council on budget funding plan	3 monthly reports submitted to Council on budget funding plan	3	Not Achieved	None	None	Copies of quarterly budget funding plan reports.	No proof of submission to Council as per the KPI
Financial Management	Financial Management & Revenue collection	Number of business licences verifications conducted bi-annually	Mf02 - 2022	MM	2.3.5	In house	New	20 business licences verifications conducted	N/A	N/A	N/A	N/A	N/A	Register of businesses verified and a copy of a close-out report	N/A

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	Number of Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month'	Mf15 - 2022	CFO	2.3.6	In house	New	12 Bank reconciliations submitted to the Municipal Manager	3 Bank reconciliations submitted to the Municipal Manager	3	Achieved	None	None	Bank reconciliation and proof of submission	Achieved
	Financial Management	Number of monthly reports produced and submitted to the MM on the usage of fuel	SC01-2022	CFO	2.3.7	In house	New	12 reports produced and submitted to the MM on the usage of fuel	3 reports produced and submitted to the MM on the usage of fuel	3	Achieved	None	None	Copy of signed fuel usage report	Target Achieved

KEY PERFORMANCE AREA 3: Institutional Development and Transformation

The overall score for this KPA is **94%%** for the quarter under review.

KPI Status	KPA 3: Institutional Development and Transformation
Target Met (as planned and exceeded)	15
Target Not Met (below planned)	1
Total	16
% Targets met	94%%
% Targets not met	6%

Performance Highlights for 2024/25 Quarter (1)

Challenges	Measures taken to improve performance
1. Only 75% of Internal Audit findings in terms of ICT were resolved; The current BCP/DR is inadequate located at the remote site, Water treatment whoever the ICT upgrade will address this variance of 25%.	- Through, ICT Upgrade infrastructure and Disaster Recovery as Service provision by the Nkangala District Municipality which are waiting for the completion ICT upgrade by VKLM through SCM processes and anticipate that for completion end of Q3.

KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Goal 4: Improved efficiency and effectiveness of the Municipal Administration

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Operational Efficiency	Performance Management	% of KPIs attaining organisational targets by 30 June 2025 (Total organisation)	Pm02-2022	MM	3.1	In house	56%	100% KPIs attaining organisational targets	75% KPIs attaining organisational targets	80%	Achieved	None	None	Copies of the quarterly consolidated performance report	Target Achieved
	Organisational Development	Submit a final report to the MM after conducting an employee satisfaction survey by 30 June 2025	Eq1-2022	ED:CS	3.2	In house	1	1 final report submitted the MM after conducting an employee satisfaction	N/A	N/A	N/A	N/A	N/A	Copy of final satisfaction survey evaluation report acknowledged by MM	N/A
		2024/25 Calendar of events developed and approved by Council by 30 June 2025	Pa18-2022	MM	3.3	In house	1	1 Calendar of events developed and approved by Council	N/A	N/A	N/A	N/A	N/A	Approved calendar of events and Council Resolution	N/A

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Operational Efficiency	Organisational Development	% of employees from previously disadvantaged groups appointed in the three highest Task Grades of management as per the approved 2023-25 EE plan (GKPI) by 30 June 2025.	Eq2-2022	ED:CS	3.4	In house	85%	85% employees from previously disadvantaged groups appointed in the three highest Task Grades of management	N/A	N/A	N/A	N/A	N/A	Copies of appointment letters	N/A
Organisational Development	Organisational Development	% of budget spent implementing the Workplace Skills Plan (GKPI) by 30 June 2025	Ts06-2022	ED:CS	3.5	1 300	70%	100% budget spent implementing the Workplace Skills Plan	N/A	N/A	N/A	N/A	N/A	Copy of an extract from a Section 52 (d) report	N/A
		Number of bi-annual reports submitted to the MM on disciplinary matters reported and finalized by 30 June 2025.	Pa36-2022	ED:CS	3.6	In house	100%	2 reports submitted to the MM on disciplinary matters reported and finalized by 30 June 2025.	N/A	N/A	N/A	N/A	N/A	Reports submitted to the MM on disciplinary matters reported and finalized	N/A

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Operational Efficiency	Organisational Development	% of Internal Audit findings in terms of ICT resolved by 30 June 2025.	Pa13-2022	MM	3.7	In house	57.75%	100% Internal Audit findings in terms of ICT resolved	100% Internal Audit findings in terms of ICT resolved	75%	Not Achieved	The current BCP/DR is inadequate located at the remote site, Water treatment whoever the ICT upgrade will address this variance of 25%.	Through, ICT Upgrade infrastructure and Disaster Recovery as Service provision by the Nkangala District Municipality which are waiting for the completion ICT upgrade by VKLM through SCM processes and anticipate that for completion end of Q3.	Copy of a follow-up on Internal Audit Report	Target not achieved, Internal audit findings are not fully implemented
Operational Efficiency	ICT	Microsoft 365 programme installed and implemented by 31 May 2025.	It 02- 08 2022	MM	3.8	In house	New	Microsoft 365 programme installed and implemented by 31 May 2025.	N/A	N/A	N/A	N/A	N/A	Copy Software License	N/A
		Number of ICT Steering Committee reports submitted to the MM per quarter		MM	3.9	In house	2	4 ICT Steering Committee reports submitted to the MM per quarter	1 ICT Steering Committee report submitted to the MM per quarter	1	Achieved	None.	None.	ICT Steering Committee reports signed by the MM per Quarter	Achieved

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Operational Efficiency	Legal Services	Number of quarterly reports on the status of municipal service level agreements approved by the MM by 30 June 2025	SCM01 - 2022	ED: CS	3.1.0	In house	1	4 quarterly reports on the status of municipal service level agreements approved by the MM	1 quarterly report on the status of municipal service level agreements approved by the MM	1	Achieved	None	None	Quarterly Reports on the status of municipal service level agreements approved by the MM	Achieved target met
	Legal Services	Number of quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM by 30 June 2025	Mf15-2022	ED: CS	3.1.1	In house	1	4 quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM	1 quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM	1	Achieved	None	None	Quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM	Target was achieved POE was provided

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Organisational Development	Organisational Development	Review and submit organisational structure (aligned to the IDP and Budget) to Council for approval before June 2025	Eq9-2022	ED:CS	3.1.2	In house	1	1 Review and submit organisational structure (aligned to the IDP and Budget) to Council for approval	N/A	N/A	N/A	N/A	N/A	Copy of an approved annual organogram by Council and Council Resolution	N/A
		Number of monthly Human Capital reports submitted to Council by 30 June 2025.	Eq10-2022	ED:CS	3.1.3	In house	12	12 staff Human Capital reports submitted to Council	3 staff Human Capital reports submitted to Council	3	Achieved	None	None	Copies of Human Capital reports submitted to Council	Achieved POE was provided
Organisational Development	Fleet Management	Number of quarterly fleet management reports submitted and approved by the MM	Pa36-2022	ED:TS	3.1.4	In house	4	4 fleet management report submitted and approved by the MM	1 fleet management report submitted and approved by the MM	1	Achieved	None	None	Fleet management reports approved by the MM	Target achieved POE was provided
	Organisational Development	Number of job descriptions report submitted and approved by the MM by 30 June 2025	Eq12-2022	ED:CS	3.1.5	In house	0	2 job descriptions reports submitted and approved by the MM	N/A	N/A	N/A	N/A	N/A	Copy of job descriptions report signed by the MM	N/A

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Organisational Development	Workplace Skills Development	Workplace Skills Plan (WSP) and Annual Training Report (ATR) submitted to LGSETA on due date 30 April 2024	Ts04-2022	ED:CS	3.1.6	In house	1	1 Workplace Skills Plan (WSP) and Annual Training Report (ATR) submitted to LGSETA	N/A	N/A	N/A	N/A	N/A	Copies of WSP and ATR submitted to the LG SETA	N/A
		Number of quarterly training status reports submitted to the District		ED:CS	3.1.7	In house	4	4 Training status reports submitted to the District	1 Training status report submitted to the District	1	Achieved	None	None	Copy of quarterly training status report submitted to the District	Achieved POE was provided
		Number of skills audit conducted by 31st December 2024.	Pa 12-2023	ED:CS	3.1.8	COGTA	New	1 Skills Audit conducted by the 31st of December 2024	N/A	N/A	N/A	N/A	N/A	Skills Audit Report	N/A
Organisational Development	Workplace Skills Development	Number of employees trained per quarter in line with the approved 2024/25 WSP	Ts04-2022	ED:CS	3.1.9	2 000	97	87 employees trained per quarter in line with the approved 2024/25 WSP	22 employees trained in line with the approved 2024/25 WSP	22	Achieved	None	None	Copies of the quarterly training report. submitted to the District	Achieved, POE is uploaded for review

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Organisational Development	Workplace Health and Safety	Number of monthly workplace inspections conducted and submitted to the MM	Oh06-2022	ED:CS	3.2.0	In house	12	12 workplace inspections conducted and submitted to the MM	3 workplace inspections conducted and submitted to the MM	3	Achieved	None	None	Copies of monthly inspection reports submitted to the MM	Achieved POE is provided for review
		Number of quarterly SHE related reports submitted to the MM		ED:CS	3.2.1	In house	8	4 SHE related reports submitted to the MM	1 SHE related reports submitted to the MM	1	Achieved	None	None	Copy of the quarterly SHE related reports submitted to the MM	Achieved, POE is provided for review
		Number of employee wellness reports submitted to the MM per quarter	Oh05-2022	ED:CS	3.2.2	900	114	4 employee wellness reports submitted to the MM	1 employee wellness reports submitted to the MM	1	Achieved	None	None	Copy of the close-out report	Target achieved POE was provided
Organisational Development	Labour Relations	Number of Local Labour Forum (LLF) meetings agendas processed every quarter as per approved Calendar of Events	Pa36-2022	ED:CS	3.2.3	In house	2	4 Local Labour Forum (LLF) meetings agendas processed	1 Local Labour Forum (LLF) meetings agendas processed	1	Achieved	None	None	Copy of the agenda signed by the Chairperson	Target achieved POE was provided

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Operational Efficiency	Performance Management	2024/25 Mid-year and 2023/24 Annual Performance Reviews of Section 56 & 54A employees conducted by the 31st of March 2025.	Pm06-2022	MM	3.2.4	50	1	2024/25 Mid-year and 2023/24 Annual Performance Reviews of Section 56 & 54A employees conducted by the 31st of March 2025.	N/A	N/A	N/A	N/A	N/A	Performance Assessment Reports and attendance registers.	N/A
		Performance Agreements of Senior Managers signed by 31 July. 2024	Pm05-2022	MM	3.2.5	In house	1	5 Performance Agreements of Senior Managers signed	5 Performance Agreements of Senior Managers signed	5	Achieved	None	None	Signed Performance Agreements and proof of submission to CoGTA	Target achieved POE was provided
Operational Efficiency	Performance Management	Compilation of the Annual Performance Report (2023/24 FY) and submitted to AG by 31 Aug 2024	Pm02-2022	MM	3.2.6	In house	1	1 Annual Performance Report (2023/24 FY) submitted to AG	1 Annual Performance Report (2023/24 FY) submitted to AG	1	Achieved	None	None	Copy of APR and proof of submission to AG	Achieved Poe attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Operational Efficiency	Performance Management	Number of quarterly SDBIP performance reports submitted to Council	Pm02-2022	MM	3.2.7	In house	2	4 SDBIP performance reports submitted to Council	1 SDBIP performance report submitted to Council	1	Achieved	None	None	Quarterly SDBIP performance report and Council Resolution.	Target achieved POE was provided

KEY PERFORMANCE AREA 4: Good Governance and Public Participation

The overall score for this KPA is **88%** for the quarter under review.

KPI Status	KPA 4: Good Governance and Public Participation
Target Met (as planned and exceeded)	29
Target Not Met (below planned)	4
Total	33
% Targets met	88%
% Targets not met	12%

Performance Highlights for 2024/25 Quarter (1)

Challenges	Corrective Action
1. Only 59% of Council resolutions were resolved or implemented; Most of the Council Resolutions that are still pending have reliance to external stakeholders and other departments.	- Council Resolutions not implemented in Quarter 1 will be prioritized in Quarter 2.The municipality will also ensure that through the IGR structures, those resolutions are implemented.
2. 45% of the Risk Management Plan was executed; The execution per quarter of Risk Based Internal Audit Plan was not approved by the Audit Committee by the 31st July 2024 due to delays of the Risk Committee to deal with the plan. The plan was however subsequently approved by the Audit Committee on the 25th September 2024.	- The municipality will streamline future planning to the risk management processes to reflect actual activity.
3. 26% of the Internal Audit findings were resolved as per the audit plan; This is due to unavailability of funds to implement some findings.	- Through the implementation of the credit control programme, funds will be allocated to implement to address the findings.

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal 5: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Good Governance	Good Governance	% of total MPAC resolutions raised and resolved per quarter	Pa29 - 2022	MM	4.1	In house	50%	80% MPAC resolutions raised and resolved	80% MPAC resolutions raised and resolved	80%	Achieved	None	None	Copies of the quarterly MPAC resolutions raised and the respective managers response	Achieved POE attached.
	Risk Management	% execution per quarter of Risk Management Plan in line with detailed time schedule (total organisation)	Pa07 - 2022	MM	4.2	In house	85%	85% execution of Risk Management Plan in line with detailed time schedule	85% execution of Risk Management Plan in line with detailed time schedule	85%	Achieved	None	None	Copies of the Quarterly Risk Reports, and minutes of the Risk Management Meetings	Achieved POE attached.
Good Governance	Good Governance	Obtain an improved audit opinion from the annual audit outcome from AGSA	Pa08 - 2022	MM	4.3	In house	Qualified Opinion	Unqualified Opinion	N/A	N/A	N/A	N/A	N/A	Copy of the Auditor General's final audit report	N/A
		% of AG Management Letter findings resolved (in terms of the Audit Action Plan) by 30 June 2025 (Total organization)	Pa11 - 2022	CFO	4.4	In house	68%	85% AG Management Letter findings resolved (in terms of the Audit Action Plan)	N/A	N/A	N/A	N/A	N/A	Copy of the quarterly AG Action Plan status report	N/A

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Good Governance	Good Governance	Draft Consolidated Annual Report submitted to AG on or before the 31 Aug 2024	Mf15 - 2022	MM	4.5	In house	1	1 Draft Annual Report compiled and submitted to the office of the Auditor General	1 Draft Annual Report compiled and submitted to the office of the Auditor General	1	Achieved	None	None	Copy of Annual Report and proof of submission to AG	Achieved
		Number of Ward operational plans submitted to Council by 30 June 2025.	Pa24 - 2022	MM	4.6	1 000	0	9 Ward operational plans submitted to Council	9 Ward operational plans submitted to Council	9	Achieved	None	None	Copy of annual Ward operational reports submitted to Council and Council Resolution	Achieved POE attached.
Accountability	Community Participation	Number of Quarterly Ward Committee Functionality reports submitted to Council.	Pa22 - 2022	MM	4.7	In house	4	4 Ward Committee Functionality reports submitted to Council	1 Ward Committee Functionality report submitted to Council	1	Achieved	None	None	Copies of quarterly ward committee Functionality reports submitted to Council and Council Resolution.	Achieved POE attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Accountability	Community Participation	Number of Quarterly Community outreach meetings facilitated and attended	Pa21 - 2022	MM	4.8	320	3	4 Community outreach meetings facilitated and attended	1 Community outreach meeting facilitated and attended	1	Achieved	None	None	Copy of the quarterly outreach report, inclusive of the attendance register	Achieved POE attached.
Good Governance	Good Governance	Submission of final audited consolidated Annual Report to Council by the 31 Jan 2025	Mf15 - 2022	MM	4.9	In house	1	1 Annual report tabled before council	N/A	N/A	N/A	N/A	N/A	Copy of Final Annual Report and Council Resolution.	N/A
		Submission of Oversight Report to Council by the 31 March 2025		MM	4.1.0	In house	1	1 Oversight report submitted to Council	N/A	N/A	N/A	N/A	N/A	Annual Oversight Report and Council Resolution.	N/A
		2024/25 IDP Review Process Plan approved by Council by 31 Aug 2025	Mf20 - 2022	MM	4.1.1	In house	1	1 IDP process plan developed and approved by Council	1 IDP process plan developed and approved by Council	1	Achieved	None	None	Copy of approved IDP review Process Plan and Council Resolution.	Achieved POE attached.
		Final IDP tabled and approved by Council by 31 May 2025	Mf20 - 2022	MM	4.1.2	In house	1	1 Final IDP tabled and approved by Council by 31 May 2025.	N/A	N/A	N/A	N/A	N/A	Copy of Final IDP and Council resolution	N/A

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Good Governance	Good Governance	Number of new/reviewed policies, strategies and By-Laws approved by Council by 30 June 2025 (OMM)	Pa37 - 2022	MM	4.1.3	In house	11	10 new/reviewed policies, strategies and By-Laws approved by Council	N/A	N/A	N/A	N/A	N/A	Council Resolution of all approved policies, strategies and By-Laws.	N/A
		Number of monthly Section 80 Committee agendas generated as per the approved Calendar of Events	Pa33 - 2022	ED:CS	4.1.4	In house	17	36 Section 80 Committee agendas generated	9 Section 80 Committee agendas generated	9	Achieved	None	None	Copies of signed Section 80 Committee agendas	Achieved POE attached.
Good Governance	Good Governance	Final SDBIP approved by Executive Mayor within 28 days after approval of Budget	Pa32 - 2022	MM	4.1.5	In house	1	1 Final SDBIP approved by Executive Mayor	N/A	N/A	N/A	N/A	N/A	Copy of Final approved SDBIP and Acknowledgement letter by the Mayor	N/A
		Adjusted Budget and SDBIP approved by Council by the end of February 2024	Pa32 - 2022	MM	4.1.6	In house	1	1 Adjusted Budget and SDBIP approved by Council	N/A	N/A	N/A	N/A	N/A	Copy of Adjustment Budget and SDBIP and Council Resolution.	N/A

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Good Governance	Good Governance	% of Council meetings resolutions resolved per quarter (Total organisation)	Pa35 - 2022	MM	4.1.7	In house	46.50%	100% Council meetings resolutions resolved	100% Council meetings resolutions resolved	59%	Not Achieved	Most of the Council Resolutions are still pending due to reliance to external stakeholders and other departments. 22 are still pending. Only 7 were not achieved.	Council Resolutions not implemented in Quarter 1 will be prioritized in Quarter 2.	Copy of quarterly status report of Council resolutions resolved	Not Achieved.
		Number of monthly Ordinary Council meeting agendas generated as per the approved Calendar of Events	Pa35 - 2022	ED:CS	4.1.8	In house	9	11 Ordinary Council meeting agendas generated	3 Ordinary Council meeting agendas generated	3	Achieved	None	None	Copy of signed Council agendas	Achieved POE attached.
Good Governance	Good Governance	Number of monthly ordinary MAYCO agendas generated as per the approved Calendar of Events	Pa34 - 2022	ED:CS	4.1.9	In house	7	11 Ordinary MAYCO agendas generated	3 Ordinary MAYCO agendas generated	3	Achieved	None	None	Copy of signed Mayoral Committee agendas	Achieved POE attached.
		Number of quarterly Compliance Register Reports submitted to Council	Pa38 - 2021	MM	4.2.0	In House	New	4 Quarterly Compliance Register Report submitted to Council	1 Quarterly Compliance Register Report submitted to Council	1	Achieved	None	None	Copy of quarterly Compliance Register Report and Council Resolution	Achieved POE attached.
		Number of MPAC committee reports submitted to Council per quarter	Pa29 - 2022	MM	4.2.1	In house	3	4 MPAC committee reports submitted to Council	1 MPAC committee reports submitted to Council	1	Achieved	None	None	Copy of MPAC Report and Council Resolution.	Achieved POE attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Good Governance	Good Governance	Draft 2025/26 IDP tabled before Council for adoption by 31 March 2025	Mf20 - 2022	MM	4.2.2	In house	1	1 Draft 2024/25 IDP tabled before Council for adoption by 31 March 2025	N/A	N/A	N/A	N/A	N/A	Copy of the Draft 2024/25 IDP and Council Resolution	N/A
	Risk Management	% execution per quarter of Risk Management Plan in line with detailed time schedule (OMM)	Pa17 - 2022	MM	4.2.3	In house	25%	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	45%	Not Achieved	The OMM had 20 Risks and only 9 were implemented/addressed. These 9 emanate from the Strategic Support unit. the 11 remaining fall under Service Delivery unit.	The Service Delivery unit has been requested to implement and address the outstanding risks within Quarter 2.	Copy of the Risk Monitoring Report	Not Achieved.
Good Governance	Risk Management	% execution per quarter of Risk Management Plan in line with detailed time schedule (Finance only)	Pa17 - 2022	CFO	4.2.4	In house	60%	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	87%	Achieved	None	None	Copy of the Risk Monitoring Report	Achieved POE attached.
		% execution per quarter of Risk Management Plan in line with detailed time schedule (SS only)	Pa17 - 2022	ED:SS	4.2.5	In house	77%	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	100%	Achieved	All Risk items have been implemented for the quarter	None	Copy of the Risk Monitoring Report	

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Good Governance	Risk Management	% execution per quarter of Risk Management Plan in line with detailed time schedule by (TS)	Pa17 - 2022	ED:TS	4.2.6	In house	21%	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	96%	Achieved	None	None	Copy of the Risk Monitoring Report	Achieved POE attached.
		Number of Risk Management reports submitted to the Risk Management Committee per quarter		MM	4.2.7	In house	4	4 Risk Management reports submitted to the Risk Management Committee	1 Risk Management reports submitted to the Risk Management Committee	1	Achieved	None	None	Copy of quarterly Risk Management Committee report	Achieved POE attached.
		Number of Risk Management Committee reports submitted to the Audit Committee per quarter	Pa04 - 2022	MM	4.2.8	In house	4	4 Risk Management Committee reports submitted to the Audit Committee	1 Risk Management Committee reports submitted to the Audit Committee	1	Achieved	None	None	Copies of Risk Management Committee reports	Achieved POE attached.
Good Governance	Risk Management	% execution per quarter of Risk Management Plan in line with detailed time schedule (CS only)	Pa17 - 2022	ED:CS	4.2.9	In house	85%	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	100%	Achieved	The department managed to execute the risk management plan by 100%	None	Copy of the Risk Monitoring Report	Achieved POE attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Good Governance	Risk Management	Number of Internal Audit reports submitted to the Audit Committee per quarter	Pa10 - 2022	MM	4.3.0	In house	4	4 Internal Audit reports submitted to the Audit Committee	1 Internal Audit reports submitted to the Audit Committee	1	Achieved	None	None	Copy of the quarterly IA progress report	Achieved POE attached.
Good Governance	Internal Audit	Number of Audit Committee reports submitted to Council per quarter	Pa10 - 2022	MM	4.3.1	In house	3	4 Audit Committee reports submitted to Council	1 Audit Committee reports submitted to Council	1	Achieved	None	None	Copy of quarterly AC report submitted to Council and Council Resolution	Achieved POE attached.
	Good Governance	Action Plan on issues raised by the Auditor General compiled and tabled to Council by 31 January 2025	Pa08 - 2022	CFO	4.3.2	In house	0	1 Action Plan on issues raised by the Auditor General compiled and tabled to Council	N/A	N/A	N/A	N/A	N/A	Copy of approved Action Plan and Council Resolution.	N/A
	Internal Audit	Review Risk Based Internal Audit Plan and submit to Audit Committee by 31 July 2024	Pa08 - 2022	MM	4.3.3	In house	1	1 Review Risk Based Internal Audit Plan and submit to Audit Committee	1 Review Risk Based Internal Audit Plan and submit to Audit Committee	0	Not Achieved	Delayed due to risk Management Processes to be finalised. The plan was subsequently finalised and approved by the audit committee.	Will streamline future planning to the risk management processes to reflect actual activity	Reviewed Risk Based Internal Audit Plan submitted to Audit Committee	Not Achieved.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Customer Relationship Management	Customer/ Stakeholder Relationship Management	Number of quarterly Customer Complaint reports submitted to Council (inclusive of Presidential Hotline)	Pa39 - 2022	MM	4.3.4	In house	3	4 Customer Complaint reports submitted to Council	1 Customer Complaint reports submitted to Council	1	Achieved	None	None	Copy of quarterly Customer Complaint reports and Council Resolution	Achieved POE attached.
Good Governance	Good Governance	% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total Organization)	Pa10 - 2022	MM	4.3.5	In house	42%	100% Internal Audit Findings resolved as per the Audit Plan	100% Internal Audit Findings resolved as per the Audit Plan	26%	Not Achieved	Cash flow constraints	Escalate to MM, and monitor weekly	Copy of the quarterly internal audit report	Not Achieved.
		Number of new/reviewed policies, strategies and By-Laws approved by Council by 30 June 2025 (B&T only)	Pa37 - 2022	CFO	4.3.6	In house	21	19 new/reviewed policies, strategies and By-Laws approved by Council	N/A	N/A	N/A	N/A	N/A	Council Resolution of all approved policies, strategies and By-Laws.	N/A
Good Governance	Good Governance	Number of new/reviewed policies, strategies and By-Laws approved by Council by 30 June 2025 (CS only)		ED:CS	4.3.7	In house	5	05 new/reviewed policies, strategies and By-Laws approved by Council	N/A	N/A	N/A	N/A	N/A	Council Resolution of all approved policies, strategies and By-Laws	N/A

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Good Governance	Good Governance	Number of new/reviewed policies, strategies and By-Laws approved by Council by 30 June 2025 (SS only)	Pa37 - 2022	ED:SS	4.3.8	In House	0	5 Number of new/reviewed policies, strategies and By-Laws approved by Council	N/A	N/A	N/A	N/A	N/A	Council Resolution of all approved policies, strategies and By-Laws.	N/A
		Number of new/reviewed policies, strategies and By-Laws approved by Council by 30 June 2024 (TS only)	Pa37 - 2022	ED:TS	4.3.9	In house	New	1 new/reviewed policies, strategies and By-Laws approved by Council by 30 June 2024 (TS only)	N/A	N/A	N/A	N/A	N/A	Council Resolution of all approved policies, strategies and By-Laws.	N/A
	Youth Development	Review and Adoption of the Youth Development Strategy by 30 June 2025.		ED:SS	4.4.0	In-House	New	1 Youth Development Strategy reviewed and adopted by the 30th of June 2025	N/A	N/A	N/A	N/A	N/A	Copy of the reviewed and adopted Youth Development Strategy and the Council Resolution	N/A

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Good Governance	Improved Compliance to Legislation & Policies(Public Safety)	Number of Municipal firearms inspections conducted per month	Tp03 - 2022	ED:SS	4.4.1	In house	12	12 Municipal firearms inspections conducted	3 Municipal firearms inspections conducted	3	Achieved	None	None	Copies of firearms inspections forms	Achieved POE attached.
		Number of Cemeteries Management Forum Meetings Scheduled & held per quarter	Cs01 - 2022	ED:SS	4.4.2	In house	3	4 Cemeteries Management Forum Meetings Scheduled & held	1 Cemeteries Management Forum Meetings Scheduled & held	1	Achieved	None	None	Copy of close out report for each forum meeting inclusive of Attendance Registers	Achieved POE attached.
Customer Relationship Management	Customer/ Stakeholder Relationship Management	Number of Customer satisfaction survey conducted by 30 June 2025	Pa20 - 2022	MM	4.4.3	In house	In house	1 Customer satisfaction survey conducted	N/A	N/A	N/A	N/A	N/A	Report on Customer satisfaction survey submitted to the MM	N/A
		Number of monthly updates of the Municipal social media accounts .		MM	4.4.4	In house	New	12 monthly updates of the Municipal social media accounts	3 monthly updates of the Municipal social media accounts	3	Achieved	None	None	Copy of dated screenshots of social media accounts updates.	Achieved POE attached.
		Number of quarterly newsletter(s) published		MM	4.4.5	600	1	4 newsletter(s) published	1 newsletter(s) published	1	Achieved	None	None	Copy of quarterly newsletter(s) published	Achieved POE attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Customer Relationship Management	Customer/ Stakeholder Relationship Management	Number of radio slots secured for the Executive Mayor per quarter	Pa18 - 2022	MM	4.4.6	200	1	4 radio slots secured for the Executive Mayor	1 radio slot secured for the Executive Mayor	1	Achieved	None	None	Copy of confirmation from the radio station	Achieved POE attached.
		Number of legislated notices approved by the MM and published per quarter		MM	4.4.7	500	3	5 legislated notices approved by the MM and published	1 legislated notices approved by the MM and published	1	Achieved	None	None	Copy of approved notices published	Achieved POE attached.
		Number of monthly updates of the Municipal Website as per Section 75 of the MFMA.		MM	4.4.8	In house	New	12 monthly updates of the Municipal Website as per Section 75 of the MFMA	3 monthly updates of the Municipal Website as per Section 75 of the MFMA	8	Achieved	None	The targets of three (3) will be amended in line with MFMA 75 legislation.	Dated Municipal Website screen shots.	Achieved POE attached.
	Strategic Planning	Strategic Planning Lekgotla report Submitted to Council by 30 June 2025.	Mf20 - 2022	MM	4.4.9	In house	1	1 Strategic Planning Lekgotla report Submitted to Council by 30 June 2025.	N/A	N/A	N/A	N/A	N/A	Close-out report, attendance register and Council Resolution	N/A

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Perf.	Achievement	Challenges	Corrective Action	POE	IA Comments
Good Governance	Security Services	Number of quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager per quarter	Tp03 - 2022	ED:SS	4.5.0	In house	New	4 status reports on monitoring of Municipal security services submitted to the Municipal Manager	1 status report on monitoring of Municipal security services submitted to the Municipal Manager	1	Achieved	None	None	Quarterly Security Reports and Acknowledgement of receipt by MM	Achieved POE attached.

KEY PERFORMANCE AREA 5: Spatial Rationale

The overall score for this KPA is **86%** for the quarter under review.

KPI Status	KPA 5: Spatial Rationale
Target Met (as planned and exceeded)	6
Target Not Met (below planned)	1
Total	7
% Targets met	86%
% Targets not met	14%

Performance Highlights for 2024/25 Quarter (1)

Challenges	Measures taken to improve performance
1. Only 40 property inspections were conducted in terms of compliance to the Land scheme and Building Regulations; Insufficient awareness and human capital.	- Intensify awareness of the program and request ward committees to assist the program

KPA 5: SPATIAL DEVELOPMENT

Strategic Goal 6: Increase regularisation of built environment

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
Land Tenure and Spatial Development	Land Tenure and Spatial Development	% of new registered building plan applications received and approved (referred back) within agreed timeframes of 28 days.	Sd07-2022	MM	5.1	In house	100%	100% new registered building plan applications received and approved (referred back)	100% new registered building plan applications received and approved (referred back)	100%	Achieved	None	None	Copy of application Register	Achieved
Land Tenure and Spatial Development	Land Tenure and Spatial Development	% of (category 2) land use applications received and processed within 90 days by authorised officer	Sd06-2022	MM	5.2	In house	100%	100% (category 2) land use applications received and processed	100% (category 2) land use applications received and processed	100%	Achieved	None	None	Copy of the land use applications report and register	Achieved POE attached.
		% of (category 1) land use applications received and referred to Nkangala District Tribunal within 90 days from VKLM	Sd06-2022	MM	5.3	In house	100%	100% (category 1) land use applications received and referred to Nkangala District Tribunal	100% (category 1) land use applications received and referred to Nkangala District Tribunal	100%	Achieved	None	None	The list of registered applications received and referred to NDM (Land tribunal)	Achieved POE attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
Land Tenure and Spatial Development	Building Control	Number of quarterly reports on building contraventions notices issued submitted to the MM	Sd06-2022	MM	5.4	In house	80%	4 Quarterly Reports on building contraventions notices issued submitted to the MM	1 Quarterly Report on building contraventions notices issued submitted to the MM	1	Achieved	None	None	Copy of quarterly reports submitted and signed by the MM.	Achieved POE attached.
		Number of property inspections conducted per quarter in terms of compliance to the Land scheme and Building Regulations		MM	5.5.	In house	New	6400 property inspections conducted in terms of compliance to the Land scheme and Building Regulations	1000 property inspections conducted in terms of compliance to the Land scheme and Building Regulations	40	Not Achieved	Insufficient awareness and human capital	Intensify awareness of the program and request ward committee to assist program	Close-out report with signed inspection forms	Not achieved target not met
	Land Audit	Land Audit report developed and submitted to the MM by 30 June 2025	Sd06-2022	MM	5.6	In house	New	1 Land Audit report developed and submitted to the MM	N/A	N/A	N/A	N/A	N/A	Copy of land audit reports submitted to the MM	Not Achieved.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
Land Tenure and Spatial Development	Land Audit	Number of quarterly reports on cases of Land Invasion reported and resolved submitted to the MM	Sd09-2022	MM	5.7.	In house	New	4 Quarterly Reports on cases of Land Invasion reported and resolved submitted to the MM	1 Quarterly Report on cases of Land Invasion reported and resolved submitted to the MM	1	Achieved	None	None	Land invasion reports submitted and signed by the MM	Target achieved
		Number of Quarterly reports on Land Contraventions notices issued submitted to the MM by 30 June 2025.		MM	5.8.	In house	New	4 Quarterly reports on Land Contraventions notices issued submitted to the MM	1 Quarterly report on Land Contraventions notices issued submitted to the MM	1	Achieved	None	None	Copy of quarterly report of building contravention notices issued signed by the MM.	Target achieved
	Land Audit	Spatial Development Framework (SDF) reviewed and adopted by Council by 30 June 2025.	Sd06-2022	MM	5.9.	In house	New	1 Spatial Development Framework (SDF) reviewed and adopted by Council	N/A	N/A	N/A	N/A	N/A	Copy of the SDF document submitted to Council and Council Resolution.	N/A

KEY PERFORMANCE AREA 6: Local Economic Development

The overall score for this KPA is **100%** for the quarter under review.

KPI Status	KPA 6: Local Economic Development
Target Met (as planned and exceeded)	5
Target Not Met (below planned)	0
Total	5
% Targets met	100%
% Targets not met	0%

Performance Highlights for 2024/25 Quarter (1)

Challenges	Measures taken to improve performance
None	- None

KPA 6: LOCAL ECONOMIC DEVELOPMENT

Strategic Goal 7: Increased economic activity and job creation

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
Economic Growth and Development	Economic Growth and Development	Number of MOU's signed with respect to external Social Responsibility Programmes by 30 June 2025	Led03 - 2022	MM	6.1	In house	1	2 MOU's signed with respect to external Social Responsibility Programmes	N/A	N/A	N/A	N/A	N/A	Copy of the signed MOU's	N/A
		Number of bi-annual reports submitted to Council with respect to CSI and SLP Programme of both Business and Mining organisations by 30 June 2025.		MM	6.2	In house	3	2 CSI and SLP Programme of both Business and Mining organisations Report submitted to Council	N/A	N/A	N/A	N/A	N/A	Copies of bi-annual reports submitted to Council	N/A

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
Economic Growth and Development	Economic Growth and Development	Number of total work opportunities created through labour intensive programmes by 30 June 2025 (GKPI).	Led09 - 2022	ED:TS	6.3	In house	New	121 work opportunities created through labour intensive programme by 30 June 2025 (GKPI).	30 work opportunities created through labour intensive programme by 30 June 2025 (GKPI).	78	Achieved	Provision of Civil Engineering and Construction of Water Related Infrastructure in Reducing the Non-Revenue Water in Delpark- the contractor opted to employ more labour at the early stage of the project	None	Job opportunity report	Achieved POE attached.
Economic Growth and Development	Economic Growth and Development	Number of skills development initiatives scheduled and held in terms of the youth bi-annually	Led35 - 2022	ED:SS	6.4	400	4	2 skills development initiatives held for the youth	N/A	N/A	N/A	N/A	N/A	Copy of close-out report inclusive of Attendance Register.	N/A
		Number of SMME's and Cooperatives capacity building skills workshops held by the 30 June 2025	Led10 - 2022	MM	6.5	200	4	2 SMME's and Cooperatives skills workshop held	1 SMME's and Cooperatives skills workshop held	1	Achieved	None	None	Copy of close-out reports inclusive of Attendance Register.	The target was achieved

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
Economic Growth and Development	Economic Growth and Development	Number of EPWP Full Time Equivalent (FTE's) created through social, culture and environment initiatives per quarter	Led09 - 2022	MM	6.6	1 361	587	170 EPWP Full Time Equivalent (FTE's) created through social, culture and environment initiatives	40 EPWP Full Time Equivalent (FTE's) created through social, culture and environment initiatives	170	Achieved	None	None	Copy of monthly DPW Summary report	Achieved
Economic Growth and Development	Economic Growth and Development	Number of new investments attracted into the local economy by 30 June 2025.		MM	6.7	In house	NEW	2 Direct/Non-direct Investment into the local economy	N/A	N/A	N/A	N/A	N/A	Copy of the signed MOUs	N/A
		Acquisition of an industrial site by 30 June 2025.		MM	6.8	External	NEW	1 industrial site acquired by the 30 June 2025	N/A	N/A	N/A	N/A	N/A	Report submitted to Council and a Council Resolution	N/A
		Launch of Local Economic Development (LED) Forum by 30 September 2024.		MM	6.9	In house	NEW	1 Local Economic Development (LED) Forum launched by 30 September 2024.	1 Local Economic Development (LED) Forum launched by 30 September 2024.	1	Achieved	None	None	Close-out report with attendance register	Target achieved POE was provided

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	1st Qtr. Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
Economic Growth and Development	Economic Growth and Development	Launch of the Local Tourism Committee (LRC) by 30 June 2024	Led09 - 2022	MM	6.1	In house	NEW	Local Tourism Committee (LRC) launched by 30 September 2024.	Local Tourism Committee (LRC) launched by 30 September 2024.	1	Achieved	None	None	Close-out report with attendance register	Target achieved POE was provided
	Youth Development	Youth Development Summit held by 30 June 2025	Pa30-2022	ED:SS	6.11.	650	0	1 Youth Development Summit held by 30 June 2025.	N/A	N/A	N/A	N/A	N/A	Council resolution to host the event and close out summit report	N/A

I, LINDIWE MARJORY MAHLANGU the Acting Municipal Manager of the Victor Khanye Local Municipality, hereby certify that the Quarter 1 Performance Report and supporting documentation for the period July 2024 to September 2024 has been prepared in accordance with the Municipal Finance Management Act and the regulations made under the Act.

SIGNED BY THE ACTING MUNICIPAL MANAGER: MS LM MAHLANGU

SIGNATURE

04/11/2024.
DATE