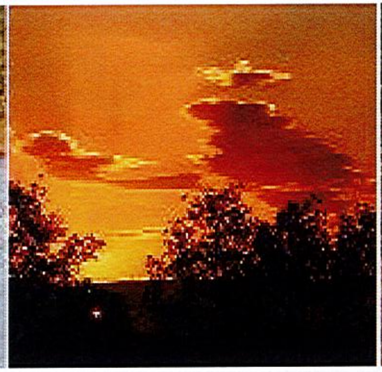
MARULENG LOCAL MUNICIPALITY


2024-25 SECOND PERFORMANCE QUARTER REPORT

Wildlife Haven

MARULENG LOCAL MUNICIPALITY

ABBREVIATIONS

ACCRONYM	MEANING
AGSA	Auditor General of South Africa
EXCO	Executive committee
FBE	Free basic electricity
FBWR	Free basic waste removal
FY	Financial Year
GIS	Geographic information system
GRAP	Generally recognised accounting practices
KM	Kilometre
KPA	Key performance area
KPI	Key performance indicator
K2C	Kruger to Canyon
IDP	Integrated development plan
LED	Local economic development
LUMS	Land use management scheme
MFMA	Municipal finance management act
MFMP	Municipal Financial Management Program
MPAC	Municipal public accounts committee
MIG	Municipal infrastructure grant
MSCOA	Municipal standard chart of accounts
m^2	Square metre
OHS	Occupational health safety
PMS	Performance management system
SCM	Supply chain management
SDBIP	Service delivery and budget implementation plan
SDF	Spatial development framework
S71	Section 71 report of the MFMA
%	Percentage

1. INTRODUCTION

This report is prepared in terms of section 52 of the Municipal Finance Management Act, Act 56 of 2003 and the PMS Framework / Policy of the Municipality.

2. PURPOSE OF THE REPORT

The purpose of this report is to give feed-back regarding the institutional performance per Key Performance Area (KPA) scorecard for second quarter of 2024/25 financial year. The institutional scorecard is derived from the SDBIP. This report is based on information received from the municipal directorates for the second quarter assessment of performance ending December 2024. This report is submitted to the internal audit for auditing purpose.

3. EXECUTIVE SUMMARY

Below is the Municipality's service delivery performance as at second quarter (December 2024). Where targets are not achieved, challenges and corrective measures as specified. The corrective measures are designed to ensure that all targets are achieved by the end of the financial year. The municipality had **105** key performance indicators for period under review. **86** key performance indicators which constitute **82%** met their targets and **19** key performance indicators which constitute **18%** did not meet targets

KPAs	Number of Targets	Targets Achieved	% Achieved	Targets not Achieved	% not achieved
Spatial Rationale	6	6	100%	0	0%
Basic Services and Infrastructure Development	46	36	78.3%	10	21.7%
Local Economic Development	3	3	100%	0	0%
Financial Viability	16	13	81.3%	3	18.7%
Good Governance and Public Participation	22	19	86.4%	3	13.6%
Municipal Transformation and Organizational Development	12	9	75%	3	75%
Overall Organizational Performance	**105**	**86**	**82%**	**19**	**18%**

2.2 2024/25. Second Quarter Institutional Performance

Total Number of Targets	Percentage Achieved	Percentage Not Achieved	Recommendation
105	82%	18%	Monitoring of the implementation of the recommended corrective measures

1. PERFORMANCE COMPARISONS

Below is the comparative analysis of the period under review (mid-year 2024/25) and the mid- year of the previous financial year

	Second Quarter 2024/25			Second Quarter 2023/24		
KPAs	**Number of Targets**	**Targets Achieved**	**Targets not Achieved**	**Number of Targets**	**Targets Achieved**	**Targets not Achieved**
Spatial Rationale	6	6	0	6	6	0
Basic Services	46	36	10	43	27	16
LED	3	3	0	4	3	1
Financial Viability	16	13	3	19	16	3
Good Governance and Public Participation	22	19	3	26	23	3
Municipal Transformation and Organizational Development	12	9	3	12	10	2
Total	**105**	**86**	**19**	**107**	**82**	**25**

The Municipality performed better in the year under review (82%) compared to the previous financial year (76%)

2. DETAILED REPORT AS PER KPAs

KPA 1: SPATIAL RATIONALE

No.	Program	KPI	Baseline 2023/24	Annual Target	2nd Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
1.1	SDF	% of SDF implemented	100%	100%	100%	100%	None	None	None	SDF implementat reports
1.2	Update of LUMS	% of land use applications processed within 90 days from the date received with complete required documents	100%	100%	100%	100% (2 applications received and 2 applications approved)	None	None	None	LUS update reports
1.3		% of building plans processed within 30 days from the date received with complete required documents	100%	100%	100%	100% (25 received and 25 approved)	None	None	None	Building plar register
1.4	GIS updated	Number of GIS update conducted	40	40	10	32	12	Additional land use applications processed	None	GIS updates quarterly rep

KPA 1: SPATIAL RATIONALE

No.	Program	KPI	Baseline 2023/24	Annual Target	2nd Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
1.5	Township establishment	% of township application approved by Planning Tribunal	New	100%	50% (township application)	50% (township application done)	None	None	None	Progress report
1.6	Catalytic Projects	Number of Catalytic Projects monitored	New	9	9	9	None	None	None	Progress report

KPA 2: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

No.	Program	KPI	Baseline 2023/24	Annual Target	2nd Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
2.1	Free basic electricity	Number of indigents households with access to free basic electricity	869	900	869	870	1	Received 1 extra application	None	Indigents Register & FBE quarterly reports
2..2	Free basic waste removal	Number of Households with free access to refuse removal	17955	18 455	17955	17955	None	None	None	FBWR quarterly reports
2.3	Maruleng low level bridges	Number of low level bridges constructed	Contractors appointed	7	Appointment of contractors	1 contractor appointed	6 contractors	Delay in finalization of designs	6 contractors to be appointed in the third quarter	Specifications

No.	Program	KPI	Baseline 2023/4	Annual Target	2nd Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
2.5	Paving of roads	Number of kilometres of roads paved	5.517km	6km	6 km road sub base completed	8.408 km road base completed	2.408 km road base completed	Over performance by the contractor	None	Progress report
2.5.1	Scotia internal street	Number of kilometres of Scotia internal street paved	Designs	1 km	1 km road sub base completed	2.270 km road sub base completed	1.270 km road sub base completed	Over performance by the contractor	None	Progress report
2.5.2	Makgaung internal street	Number of kilometres of Makgaung internal street paved	Designs	1 km	1 km road sub base complete	0.698 km sub base completed	km road base completed	Poor performance by the contractor	Contractor developed a catch-up plan	Progress report
2.5.3	Sedawa internal street (Block 7)	Number of kilometres of Sedawa internal street paved	Consultant appointed	1 km	1 km road sub base complete	1.875 km surfaced	1.875 km surfaced	Over performance by the contractor	None	Progress report

No.	Program	KPI	Baseline 2023/24	Annual Target	2nd Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification	
2.5.4	Lorraine – Bellville – Nkopedjie access road	Number of kilometres of Lorraine-Bellville-Nkopedjie access road paved	Consultant appointed	1.5km	1.5 km road sub base completed	0.12 km road sub base completed	1.38km road sub base completed	Slow progress on the project	Contractor developed an acceleration plan	Progress repo	
2.5.5	Madeira access road	Number of kilometres of Madeira access road paved	Consulted appointed	1.5 km	1.5 km road sub base completed	2.2 road base completed	0.7 km road base completed	Over performance by the contractor	None	Progress repo	
2.5.6	Balloon internal street	Number of kilometres of Balloon internal street paved	Designs	1 km	1 km road base completed	2.067 km road sub base completed	1.067 km road sub base completed	Over performance by the contractor	None	Progress repo	

No.	Program	KPI	Baseline 2023/4	Annual Target	2nd Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
2.6	Surfacing of roads	Number of kilometres of roads surfaced	3.1km	1km	2 km road sub base completed	9.5km road base completed	7.5km road base completed	Over performance by the contractor	None	Progress report
2.6.1	Molalane access road	Number of kilometres of Molalane access road surfaced	Consultant appointed	1 km	1 km road sub base completed	5.5km road surfaced	4.5 km road surfaced	Over performance by the contractor	None	Progress report
2.6.2	Essex road	Number of kilometres of Essex road paved	Consultant appointed	1 km	1 km road sub base completed	3.5km road sub base completed	2.5km road sub base completed	Over performance by the contractor	None	Progress report

No.	Program	KPI	Baseline 2023/4	Annual Target	2nd Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means Verific on
2.7	Rehabilitation of roads	Number of kilometres of roads rehabilitated	2.026km	2 km	Appointment of a contractor	2 x projects at construction stages and 1 at design stage	Design stage	Delay in the development of specifications	Project to be advertised for the appointment of a contractor on the 15 January 2025	Progre reports
2.7.1	Rehabilitation of Lorraine access road	Number of kilometres of Lorraine access road rehabilitated	New	1.5km	Appointment of a contractor	Contractor appointed	None	None	None	Progre report
2.7.2	Rehabilitation of The Oaks to Finale access road	Number of kilometres of The Oaks to Finale access road rehabilitated	New	1km	Appointment of a contractor	Contractor not appointed	Appointment of a contractor	Delay in the development of specifications	Project to be advertised for the appointment of a contractor on the 15 January 2025	Appoin ent letter
2.7.3	Rehabilitation of Hlohlokwe to Sofaya access road	Number of kilometres of T Hlohlokwe to Sofaya access road rehabilitated	New	o.5km	Appointment of a contractor	Contractor appointed	None	None	None	Appoin ent letter

No.	Program	KPI	Baseline 2023/4	2nd Quarter Target	Variance	Reasons for variance	Corrective measures	Means of Verification
2.8	Road designs	Number of road designs developed	6	Appointment of consultants	Consultant appointed	None	None	Appointment le
2.8.1	Rehabilitation of Hlohlokwe/ Ga-Mohlala access road	Number of designs for Hlohlokwe/Ga-Mohlala access road developed	New	Consultant appointed	Consultant appointed	None	None	Appointment le
2.8.2	Metz internal street	Number of designs for Metz internal street developed	New	Consultant appointed	Consultant appointed	None	None	Appointment le

No.	Program	KPI	Baseline 2023/4	Annual Target	2^{nd} Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
2.9.1	Refuse removal from households to the landfill site at Worcester	Number of households with access to basic refuse removal	20 020	20 520	20 020	20 020	None	None	None	Quarterly reports
2.9.2		Number of commercial, institutional and industrial centres with access to refuse removal services	81 business establishments	81 business establishments	81 business establishments	86 business establishments	5 business establishments	None	None	Quarterly reports

No.	Program	KPI	Baseline 2023/24	Annual Target	2nd Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
2.10.1	High mast light	Number of high mast light constructed	4	4	Appointment of contractors	4 high mast light constructed and awaiting for energising	4 high mast light constructed and awaiting for energising	Over performance by contractors	None	Appointment letter
2.10.2	Households electrification	Number of households electrified	New	208 units	Installation of electrification pools	Electrification pools installed	None	None	None	Progress report
2.10.2.1	Households electrification	Number of households in The Oaks electrified	New	36 units	Installation of electrification pools	90% Electrification pools installed	10% Electrification pools installed	Delay by the contractor	Contractor developed a catch-up plan	Progress report
2.10.2.2	Households electrification	Number of households in Finale electrified	New	71 units	Installation of electrification pools	Electrification pools installed	None	None	None	Progress report
2.10.2.3	Households electrification	Number of households in Hlohlokwe electrified	New	101 units	Installation of electrification pools	Electrification pools installed	None	None	None	Progress report

No.	Program	KPI	Baseline 2023/24	Annual Target	2nd Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
2.11.1	Roads and bridges	Number of square metres of municipal roads maintained (patching of potholes)	2 909 989.51 m^2	3000m^2	750 m^2	823.6 m^2	73.6 m^2	More work done as per demand and also work done during weekends	None	Maintenance report, maintenance register and pictures
2.11.2		Number of km of municipal roads maintained (bladed)	308 km	308km	77 km	278.95km	201.95 km	More work done as per demand and also work done during weekends	None	Maintenance report, maintenance register and pictures
2.11.3	Buildings	Number of municipal buildings maintained	10	13	3	8	5	More work done as per demand and also work done during weekends	None	Maintenance report, maintenance register and pictures

No.	Program	KPI	Baseline 2023/4	Annual Target	2nd Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
2..11.4	Maintenance of heavy machines	Number of heavy machines maintained (grader, TLB & truck)	3	3	3	3	None	None	None	Maintenance report
2.11.5	Maintenance of parks and gardens	Number of municipal parks maintained	2	2	2	2	None	None	None	Maintenance report, maintenance register and pictures
2.11.6		Number municipal gardens maintained	4	4	4	4	None	None	None	Maintenance report, maintenance register and pictures
2.11.7	Maintenance vehicles	Number of municipal vehicles maintained	28	31	31	31	None	None	None	Maintenance report
2.11.8	Maintenance of streetlight	Number of streetlights maintained	0	148	Appointment of service provider	148 streets maintained	148 streets maintained	Over performance by the service provider	None	Appointment letter
2.11.9	Air conditioners	Number of air conditioners purchased	5	5	Appointment of service provider	Service provider appointed	None	None	None	Invoice and specifications

No.	Program	KPI	Baseline 2023/4	Annual Target	2nd Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verificati
2.11.10	IT equipments	Number of lap tops purchased	50 lap tops	50 lap tops	Appointment of a service provider	Service provider appointed	None	None	None	Appointme letter
2.11.11	Plant and equipment	Number of plants and equipments purchased	New	10	10 equipments purchased	Equipments not purchased	10 equipments purchased	Delay in development of specifications	Equipments to be purchased in the next quarter	Delivery n and invoice
2.11.12	Mafa community hall	Designs developed	New	Designs developed	Designs developed	Designs developed	None	None	None	designs
2.11.13	Renovation of Technical Services offices	Number of Technical Services offices renovated	New	1	Advertisement and appointment of a contractor	Project at construction stages	Project at construction stages	Over performance by the contractor	None	Progress r ort
2.11.14	Renovation of municipal halls	Renovation of municipal halls	New	5	Advertisement and appointment of a contractor	Project advertised and contractor not appointed	Appointment of a contractor	Delay in appointment of a contractor	Contractor to be appointed in the third quarter	Appointme letter
2.11.15	Vehicles	Number of vehicles purchased	31	2 (grader & truck)	Development of specifications and submission to Budget & Treasury	Specifications developed	None	None	None	Delivery nc and invoices
2.11.16	Fencing of Thusong centre services	Number of Thusong services centres fenced	New	1	Appointment of a contractor	Contractor not appointed	Appointment of a contractor	Delay in the development of specifications	Project to be advertised on the 15 January 2025	Appointme etter

No.	Program	KPI	Baseline 2023/4	Annual Target	2nd Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
2.11.17	Refurbishment of Taposa taxi rank	Number of taxi ranks refurbished	New	1	Advertisement for the appointment of service provider	Service provider not appointed	Advertisement for the appointment of service provider	Delay in the appointment of service provider	Project to be advertised on the 15 January 2025	Appointment letter
2.11.18	Skip bins	Number of skip bins purchased	New	20	Advertisement for the appointment of service provider	Service provider not appointed	Advertisement for the appointment of service provider	Delay in the appointment of service provider	Project to be advertised on the 15 January 2025	Appointment letter
2.11.19	Market stalls	Number of market stall constructed	New	10	Advertisement for the appointment of service provider	Service provider not appointed	Advertisement for the appointment of service provider	Delay in the appointment of service provider	Project to be advertised on the 15 January 2025	Appointment letter
2.11.20	Mobile toilets	Number of mobile toilets purchased	New	4	Development of specifications and submission to Budget & Treasury	Specifications not developed	Development of specifications and submission to Budget & Treasury	Delay in the development of specifications	Specifications to be developed and project to be advertised on the 15 January 2025	Specifications

No.	Program	KPI	Baseline 2023/4	Annual Target	2nd Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
2.21	Maruleng Indoor sports centre	% of indoor sports centre	70%	100%	75% completion	72% completion	3 % completion	Delay in the delivery of material	Contractor developed an acceleration plan	Progress report
2.22	Upgrading of sports field	Number of sports field upgraded	New	1	Advertisement and appointment of service providers	Project at is on design stage	Project at is on design stage	Consultant appointed from the pool of municipal consultants	None	Appointment letter
2.23	Fencing of cemeteries and halls	Number of cemeteries and halls fenced	3	3 cemeteries and 1 hall	Appointment of contractors	3 cemeteries and 1 hall fenced	3 cemeteries and 1 hall fenced	Over performance by contractors	None	None

KPA 3: LOCAL ECONOMIC DEVELOPMENT

No.	Program	KPI	Baseline 2023/24	Annual Target	2nd Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verificatic
3.1	LED programs	% of LED programs supported against the number of requests received	272	100%	100%	100%	None	None	None	Quarterly reports anc support register (incl ve of invitations and attendance registers)
3.2	K2C support	Number K2C programs supported	2	2	1	1	None	None	None	Quarterly reports , invitations and attenc ce registers
3.4	LED Forums	Number of LED forums coordinated	New	2	1	1	None	None	None	Quarterly reports

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)

No.	Program	KPI	Baseline 2023/24	Annual Target	2nd Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
4.1.1	Revenue collection	% of revenue collected monthly	70%	80%	74	73%	1%	Most of the farmers are not paying their rates and taxes	Appointed external debt collector to assist with debt collection	Quarterly Finan Report
4.1.2	Debt coverage	% of debt coverage	0%	0%	0%	0%	None	None	None	Quarterly Finan Report
4.1.3	Outstanding service debtors to revenue	% outstanding service debtors to the revenue collected	44%	70%	50%	49%	1%	Some of the sector departments do not pay their debts to the municipality	The municipality liaise with treasury and COGHSTA to asset with debt collection from government departments and monthly statements are issued to debtors	Quarterly Finan Report
4.1.4	Cost coverage	Number of acceptable months for municipal sustainability	14 months	3 months	3 months	7 months	4 months	Over performance due to sound expenditure control	None	Quarterly Finan Report

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)

No.	Program	KPI	Baseline 2023/24	Annual Target	2nd Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
4.2.1	Asset and inventory management	% compliance to Asset standard (GRAP 17)	80% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	None	None	None	GRAP complian reports
4.2.2		Number of assets update schedule	12	12	3	3	None	None	None	GRAP complian reports
4.2.3	MSCOA	% compliance to MSCOA (uniform reporting for municipalities)	80%	100%	85%	90%	5%	Over achieveme nt	None	MSCOA quarter report

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)

No.	Program	KPI	Baseline 2023/24	Annual Target	2nd Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
4.3..1	Supply chain management	% compliance to SCM regulations	100%	100%	100%	100%	None	None	None	SCM compli ce report
4.3.2		number of complaint in-year SCM reports submitted on time to council and Treasury	12	12	3	3	None	None	None	Proof of submission council reso on
4.3.3	MFMA reports	Number of S71 reports submitted to the Mayor and Treasury within 10 working days of the start of the month	12	12	3	3	None	None	None	Proof of submission council reso on
4.4.4		Number of S52 reports submitted to Council within 30 days of the end of each quarter	4	4	1	1	None	None	None	Council resc ion

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)

No.	Program	KPI	Baseline 2023/24	Annual Target	2nd Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
4.5.1	MIG expenditure	% compliance to MIG expenditure	100%	100%	50%	88%	**12%**	Over performance	None	MIG expenditure report
4.5.2	Personnel expenditure	% personnel budget spent	74%	100%	50%	**47%**	**3%**	Most bonuses are paid out in the fourth quarter	None	Financial statement
4.5.3	Maintenance expenditure	% of maintenance budget spent	65%	100%	50%	**89%**	**38%**	Availability of maintenance stock	None	Financial statement
4.5.4	Capital expenditure	% of capital budget spent	87%	100%	50%	57%	**7%**	Over performance	None	Financial statement
4.5.5	Fleet management report	Number of quarterly reports on fleet management submitted to council	4	4	1	2	1	None	None	Fleet Management quarterly report

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

No.	Program	KPI	Baseline 2023/24	Annual Target	2nd Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
5.1.1	External auditing	% of AG queries resolved	93%	100%	100%	97%	3%	Historically UIFWE not yet finalised	Plan of action developed for finalization investigations	Action plan pr ress report
5.1.2	Internal auditing	Number quarterly internal audit reports with recommendations generated	4	4	1	12	None	None	None	IA reports
.5.1.3		Number PMS audits conducted	4	4	1	2	None	None	None	Audit report
5.1.4		Number of Audit committee meetings held	14	4	1	5	3	3 special meetings	None	Invitations a attendance registers
5.1.5		% of Audit Committee resolutions implemented	70%	100%	100%	88%	12%	The remainder of the resolution due to their nature could not be finalised during quarter	The resolutions to be implemented in the 2nd quarter and performance to be monitored by Management and the AC	AC resolutio register

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

No.	Program	KPI	Baseline 2023/24	Annual Target	2nd Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
5.2..1	Riskg Management	Number of institutional risk management committee meetings held	5	4	1	2	None	None	None	Invitations and attendance regi er
5.2.2		% implementation of identified risks (measures) mitigations	46%	100%	100%	85%	15%	Some identified risk mitigations could not be implemented such as not filling the position of Environmental Manager as no candidate met the requirements	To be re-advertised and filled in the next quarter	Risk managem implementation register

No.	Program	KPI	Baseline 2023/24	Annual Target	2^{nd} Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
5.3.1	MPAC	% of MPAC resolutions implemented	100%	100%	100%	100%	None	None	None	MPAC resolution register
5.3..2		Number of MPAC meetings held	5	4	1	7	5	5 special meetings held	None	Invitations and attendance registers

No.	Program	KPI	Baseline 2023/24	Annual Target	2nd Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verificati
5.4.1	Public participation	Number of public participation meetings held (imbizos)	14	4	1	13	11	11 targeted community meetings held	None	Invitations and attendance registers
5.4..2		Number of community feedback meetings held	75	56 (4 per ward)	14	40	12	12 additional feedback meetings held	None	Ward committees monthly reports
5.4.3		Number of functional ward committees	14	14	14	14	None	None	None	Ward committees monthly reports
5.4.4		Number of monthly ward committees reports submitted	168	168	42	84	None	None	None	Ward committees monthly reports
5.4.5	Complaints management	% of complaints resolved	100%	100%	100%	100%	None	None	None	Complaints management registe and progress report

No.	Program	KPI	Baseline 2023/24	Annual Target	2nd Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
5.5.1	Council	Number of council sittings supported	16	4	1	2	1	1 special meetings held	None	Invitations, attendance registers and minutes
5.5..2	EXCO	Number of EXCO meetings held	17	4	1	3	2	2 special meetings held	None	Invitations, attendance registers and minutes
5.5.3	Portfolio Committees	Number of Portfolio committees meetings held	47	16	4	9	5	5 special meetings held	None	Invitations, attendance registers and minutes

No.	Program	KPI	Baseline 2023/24	Annual Target	2nd Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verificatio
5.6.1	Disaster management	Number of disaster risk management awareness campaigns held	8	4	1	6	4	Schools requested awareness on fire management	None	Invitations, attendance registers ar reports
5.6.2		% of disaster affected households provide or supported with relief measures	100%	100%	100%	100%	None	None	None	Reports
5.6.3	Licensing and administration	% monitoring of daily licensing	100%	100%	100%	100%	None	None	None	Reports
5.6.4	Traffic and law enforcement	% compliance to traffic and law enforcement regulations	100%	100%	100%	100%	None	None	None	Reports
5.6.5	Thusong centre services	% of effectiveness of services provided at Thusong centre services	100%	100%	100%	100%	None	None	None	Reports

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

No.	Program	KPI	Baseline 2023/24	Annual Target	2^{nd} Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
6.1.1	IDP	IDP/Budget adopted by Council by 30 May	IDP/Budget adopted by Council on the 29 May 2023	IDP/Budget adopted by Council by 31 May2024	Strategies phases	Strategies phase not held	Strategies phase	Strategies phase conducted after issuing of AGSA report	To be conducted in January	Quarterly IDP reports
6.1.2	PMS	Number of in-year performance management reports submitted to council	4	4	1		None	None	None	Reports and council resolution
6.1.3		% of officials other than S57 with signed performance agreements as per municipal staff regulations	97%	100%	100%	100%	None	None	None	Signed performance agreements
6.4		Number of senior managers (section 54 and S56) with signed performance agreements within prescribed timeframe	3	6	6	5	1	Municipal Manager is on suspension since March 2024	None	Signed performance agreements

No.	Program	KPI	Baseline 2023/24	Annual Target	2nd Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
6.2.1	Skills Development	Amount actual spent (1% of the salary budget of the municipality) in implementing workplace skills plan	479 998	2 000 000	500 000	907 471	96 529	No training held during December month	None	Financial report
6.2.2	Employment Equity (NKPI)	Number of staff component with disability	5	5	5	5	None	None	None	EE report
6.2.3	Employment Equity (NKPI)	Number of people from employment equity target group employed in three highest levels of the municipality	2	2	1	2	None	None	None	EE report

No.	Program	KPI	Baseline 2023/24	Annual Target	2nd Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
6.3.1	Legal services.	% of service providers with signed service level agreements	100%	100%	100%	100%	None	None	None	SLA register
6.3.3	LLF	Number of labour forum meetings held	9	4	1	2	None	None	None	Invitations, attendance registers and minutes
6.3.4	OHS	Number of in-year compliance reports on OHS generated	1	4		1	None	None	None	OHS compliance reports

No.	Program	KPI	Baseline 2023/24	2^{nd} Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
6.4.1	Payroll management	% accuracy on payroll information	100%	100%	100%	None	None	None	Payroll management reports
6.4.2	Overtime management	% compliance to overtime regulations	100%	100%	100%	None	None	None	Overtime management reports

6. OBSERVATIONS AND RECOMMENDATIONS

- ✓ The maintained its performance of above 80% as it did in the first and mid-year
- ✓ Good performance on MIG expenditure (88%)
- ✓ Basic services continuous to perform better in the 2024/25 financial year
- ✓ Improvement on expenditure of maintenance budget
- ✓ Capital budget at 57% when compared to 56% in the 2023/24 financial year

It is therefore recommended that:

- Sustain 80% overall performance
- Fast-track appointment of service providers

7. CONCLUSION

The municipality was able to achieve 82% (86 KPIs out of 105 measured) which is an improved when compared to second performance of the previous financial year.

ACTING MUNICIPAL MANAGER
MR. MUROA M.L

Vote No	Project Number	Measurable Objective	Project	KPI	Baseline / Status Quo	Budget	Annual Target (30.06.25)	2nd Quarter Target (31.12.24)	Actual performance	Variance	Reasons for Variance	Measures taken to improve performance	Verified Actual Performance	Programme Owner	Evidence Required
TOP LAYER SDBIP															
% of land use applications processed within 90 days from the date received with completed documents															
IDP Strategic: facilitate integrated human settlements and agrarian reform															
400	SPED 01	Ensure that planning and development is informed by the Spatial Development Framework	SDF	% of Spatial Development Framework implemented	100%	Operational	100%	100%	100%	None	None	None	Achieved	SPED	Reports on the implementation of the SDF
400	SPED 02	Ensure that Land Use Management Scheme is updated	Update of LUMS	% of land use applications processed within 90 days from the date received with completed documents	100%	Operational	100%	100%	100%	None	None	None	Achieved	SPED	LUMS updated reports
	SPED 03			% of building plans processed within 30 days from the date submitted with completed documents	100%	Operational	100%	100%	100%	None	None	None	Achieved	SPED	Building plans register
			GIS	Number of GIS update conducted	40	Operational	40	10	17	7	There were more land use applications that were received during the quarter under review	None	Achieved		GIS reporta
	SPED 04	Ensure that a new township is established in Hoedspruit	Township establishment (Berlin portion 39)	% Townships development completed	New	Operational	100%	25% (Conducting Environmental Impact Assessments)	0%	25% (Conducting Environmental Impact Assessments)	Berlin township establishment processes redirected by council for prpposals from private developers	Advertisement of the township establishment processes to be done in the second quarter	Not Achieved	SPED	Progress Reports
400	SPED 05	Ensure that catalytic projects are monitored in line with Spatial Development Framework	Catalytic Projects	Number of Catalytic Projects monitored	8	Operational	9	9	9	None	None	None	Achieved	SPED	Progress Reports
BASIC SERVICE DELIVERY KEY PERFORMANCE INDICATORS															
IDP Strategic Objective: Improve community well-being through accelerated service delivery															
Vote No	Project Number	Measurable Objective	Project	KPI	Baseline / Status Quo	Budget	Annual Target (30.06.25)	2nd Quarter Target (31.12.24)	Actual performance	Variance	Reasons for Variance	Measures taken to improve performance	Verified Actual Performance	Programme Owner	Evidence Required
2.2 Free Basic Electricity															
500	BT01	Ensure that indigents households are provided with free basic electricity	Free Basic Electricity (NKPI)	Number of indigents households with access to free basic electricity	964	600 000	869	869	870	1	received 1 extra application	None	Achieved	Budget Treasury	Indigents Register & quarterly reports
2.2 Free Basic Refuse Removal															
500	COM 01	Ensure that indigents households are provided with Free basic waste removal	Free basic waste removal (NKPI)	Number of Households with free access to refuse removal	17 955	Operational	18 455	17 955	17 955	None	None	None	Achieved	Community Services	Indigents Register & quarterly reports
2.3 Roads, bridges and stormwater management															
500	TECH 01	Construction of low level bridges	Maruleng low level bridges	Number of of low level bridges constructed	Contractors appointed	11 504 348	7	Appointment of a contractor	1 contractor appointed	None	None	None	Achieved	Technical Services	Completion certificates
500	TECH 02	Ensure that road is rehabilitated	Roads & bridges (rehabilitation of roads)	Number of kilometers rehabilitated	2 026 km	20 991 304	2 km	appointment of a contractor	2x projects at construction stages and 1 at design stage	design stage	delay in the development of specifications	project to be advertised for the appoitment of contractor on the 15 January 2025	Not Achieved	Technical Services	Completion certificates
500	TECH 03	To up grade a road from gravel to paved road	Roads & bridges (roads paving)	Number of kilometres roads paved	5 517km	76 228 933.52	6 km	6.5km road sub base completed	8.408km road bed completed	2.408km road base completed	overperfromance by the contractor	None	Achieved	Technical Services	Completion certificates
500	TECH 04	To up grade a road from gravel to surfaced road	Roads & bridges (roads paving)	Number of kilometres roads surface	3.1km	8 695 522	1km	2km road sub base completed	9.5km road surfaced	7.5km road base completed	overperfromance by the contractor	None	Achieved	Technical Services	Completion certificates
500	TECH 05	To develop designs in order to upgrade road from gravel to pave	Designs	Number of road designs developed	6	800 000	2	Appointment of a consultants	consultant appointed	None	None	None	Achieved	Technical Services	Completion certificates
2.4 Electrification															
500	TECH04	Construction of high mast lights	High mast lights	Number of high mast lights constructed	4	2 260 870	4	Appoointment of a contractor	4 high mast light constructed and waiting for energising	4 high mast light constructed and awaiting for energizing	overperfromance by the contractor	None	Achieved	Technical Services	Completion certificates

500	TECH29	Electrification of households	Households electication	Number of households in The Oaks electrified	New	882 200	36 units	installation of electrification	90% electrification pools installed	10% pools installed	delay by the contractor	contractor developed a catch up plan	Not Achieved	Technical Services	Completion certificates
500	TECH30	Electrification of households	Households electication	Number of households in Finale electrified	New	1 735 500	71 units	installation of electrification	electrification pools installed	None	None	None	Achieved	Technical Services	Completion certificates
500	TECH31	Electrification of households	Households electication	Number of households in Hlohlokwe electrified	New	2 475 500	101 units	Appointment of a contractor	electrification pools installed	None	None	None	Achieved	Technical Services	Completion certificates
	TECH05	Electrification of households	Households electication	Number of households electrified	New	5 848 000	208 units	installation of electrification	electrification pools installed	None	None	None	Achieved	Technical Services	Completion certificates
2.5 Solid Waste Management															
600	COM 02	Ensure the provision of refuse removal services	Refuse removal from households to the landfill site in Worcester	Number of households with access to basic refuse removal	20 020	9 900 000	20 520	20 020	20 020	None	None	None	Achieved	Community Services	Quarterly reports
600	COM 03			Number of commercial,institutional and industrial centres with access to refuse removal services	81 business establishments		81 business establishments	81 business establishments	82 business establishments	None	None	None	Achieved	Community Services	Quarterly reports
2.6 Recreational Facilities															
500	TECH06	Ensure that the indoor sports centre is completed	Maruleng inldoor sports centre	% of indoor sports centre completed	70%	19 391 404	100%	75% completion	72% completion	3% completion	delay in the delivery of material	contractor developed an accelaration plan	Not Achieved	Technical Services	Completion certificates
500	TECH13	Ensure upgrading of sportsfields	Upgrading of sports field	Number of sports field upgraded	New	5000000	1	advertisement and appointment of service providers	project at is on design stage	project at is on design stage	consultant appointed from the pool of municipal consultants	None	Achieved	Technical Services	Completion Certificate
500	TECH 07	Ensure that cemetries and halls are fenced	Fencing of cemeteries and halls	Number of cemeteries and halls fenced	3	2 200 000	3 cemeteries and 1 hall	appointment of contractors	3 cemeteries and 1 hall fenced	3 cemetries and 1 hall fenced	over performance by contractors	None	Achieved	Technical Services	Completion certificates
2.7 maintenance and repairs															
500	TECH08	Ensure appropriate maintenance of roads and bridges	Maintenance of roads & bridges	Number of km of municipal roads maintained (bladded)	308 km	3 000 000	308 km	77 km	262.3km	185.3km	additional demand for road blading and available graders	None	Achieved	Technical Services	Maintenance report, maintenance register and pictures
500	TECH09	Ensure appropriate maintenance of roads and bridges	Maintenance of roads & bridges	Number of msg of municipal roads maintained (patching of potholes)	2 909 989.51 m ²		3000m²	750 m²	2 486m²	1 736m²	Available required material on the stock	None	Achieved	Technical Services	Maintenance report, maintenance register and pictures
500	TECH10	Ensure appropriate renovation of municipal buildings	Renovation of municipal halls	Number of municipal buildings halls	New	6 039 130	5	Development of specifications and submission to Budget & Treasury	Specifications submitted to Budget & Treasury department	None	None	None	Achieved	Technical Services	Completion certificate
500	TECH11	Ensure appropriate maintenance of municipal buildings	Maintenance of municipal buildings	Number of municipal buildings maintained	10	1 000 000	13	4	9	5	more buildings required maintenance	None	Achieved	Technical Services	Maintenance report, maintenance register and pictures
600	COM04	Ensure appropriate maintenance of parks and gardens	Maintenance of parks and gardens	Number of municipal parks maintained	2	500 000	2	2	2	None	None	None	Achieved	Community Services	Maintenance report, maintenance register and pictures
600	COM05			Number of municipal gardens maintained	4		4	4	4	None	None	None	Achieved	Community Services	Maintenance report, maintenance register and pictures
10	BTO2	Ensure appropriate maintenance of vehicles	Maintenance of vehicles	Number of Vehicles maintained	28	1 500 000	31	31	31	None	None	None	Achieved	Budget & Tresury	Maintenance report
500	TECH12	Ensure routine maintenance of streetlights	Maintenance of streetlights	Number of streetlights maintained	0	950 000	148	Appointment of service provider	148 streets maintained	148 streets maintained	over performance by contractors	None	Achieved	Technical Services	Maintenance report
500	BTO3	Ensure appropriate maintenance of machines	Maintenance of municipal heavy machines (graders,TLBs & trucks)	Number of municipal machines maintained	3	2 500 000	3	3	3	None	None	None	Achieved	Budget & Tresury	Maintenance report
Upgrading/ Renovation of Municipal Capital Assets															

500	TECH32	Development of Designs for a community hall	Mafa Mosoma community hall	Designs developed	New	139 130	Designs developed	Designs developed	Designs developed	None	None	None	Achieved	Technical Services	Designs
500	TECH33	Fencing of Thusong centre services	Fencing of Thusong centre services	Number of Thusong service centres fenced	New	2 000 000	1	Apointment of a contractor	contractors not appointed	appointment of a cntractor	delay in the development of specifications	project to be advertised on the 15 January 2025	Not Achieved	Technical Services	Completion certificate
500	TECH34	Ensure that Technical Services offices are renovated	Renovation of Technical Services office	Number of Technical Services offices renovated	New	1,039,130	1	advertisement and appointment of a contractor	project at construction stages	project construction stages	over performance by the contractor	None	Achieved	Technical Services	Completion Certificate
500	TECH 35	Ensure that municipal halls are renovated	Renovation of municipal halls	Number of municipal halls renovated	New	5, 000, 000	5	advertisement and appointment of a contractor	project advertised and contractor not appointed	appointment of a cntractor	delay appointment of a contractor	contractor to be appointed in the third quarter	Not Achieved	Technical Services	Completion Certificate
500	TECH36	Refurbishment of Taposa taxi rank	Refurbishment of Taposa taxi rank	Number of raxi ranks refurbished	New	200 000	1	Advertisement for the appointment of the appointment of service providers	service provder not appointed	Advertisement for the appointment of the appointment of service providers	delay in the development of specifications	project to be advertised on the 15 January 2025	Not Achieved	Technical Services	Completion certificate
600	COM11	Purchasing of skip bins for refuse removal	Skip bins	Number of skips bins purchased	50	1 500 000	20	Advertisement for the appointment of the appointment of service providers	service provder not appointed	Advertisement for the appointment of the appointment of service providers	delay in the development of specifications	project to be advertised on the 15 January 2026	Not Achieved	Commuity Services	Completion certificate
500	TECH37	Construction of market stalls	Market stalls	Number of market stalls constructed	New	500000	10	Advertisement for the appointment of the appointment of service providers	service provder not appointed	Advertisement for the appointment of the appointment of service providers	delay in the development of specifications	project to be advertised on the 15 January 2027	Not Achieved	Technical Services	Completion certificate
500	TECH38	Purchasing of mobile toilets	Mobile toilets	Number of mobile toilets purchasde	New	200 000	4	Advertisement for the appointment of the appointment of service	service provder not appointed	Advertisement for the appointment of the appointment of	delay in the development of specifications	project to be advertised on the 15 January 2028	Not Achieved	Technical Services	Invoice and delivery note
500	TECH13	Ensure upgrading of sportsfields	Upgrading of sports field	Number of sports field upgraded	New	5000000	1	Advertisement for the appointment of the appointment of service providers	specifications not developed	development of specifications and submission to budget and treasury	delay in the development of specifications	project to be advertised on the 15 January 2029	Not Achieved	Technical Services	Completion Certificate

KPA 3:LOCAL ECONOMIC DEVELOPMENT

IDP Strategic Objective:Promote local economic growth

Vote No	Project Number	Measurable Objective	Project	KPI	Baseline / Status	Budget	Annual Target (30.06.25)	2nd Quarter Target (31.12.24)	Actual performance	Variance	Reasons for Variance	Measures taken to improve performance	Verified Actual Performance	Programme Owner	Evidence Required
400	SPED 11	Ensure that K2C programs are supported	K2C support	Number of K2C programmes supported	2	200 000	2	2	2	None	None	None	Achieved	SPED	Quarterly reports
	SPED 12	Ensure that LED forums are coordinated	LED Forums	Number of LED forums coordinated	New	Operational	2	1	1	None	None	None	Achieved	SPED	Quarterly reports
	SPED 13	Ensure that LED programmes are supported	LED Programs	% of LED programs supported against the number of requests received	272	500 000	100%	100%	100%	None	None	None	Achieved	SPED	
	SPED 14	Ensure the creation of jobs through Expanded Public Works Programme	EPWP	Number of jond created through EPWP	150	2 600 000	150	150	150	None	None	None	Achieved	Technical Services	Quarterly reports

KPA 4:FINANCIAL VIABILITY

IDP Strategic Objective: Sound Financial Management

Vote No	Project number	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target (30.06.25)	2nd Quarter Target (31.12.24)	Actual performance	Variance	Reasons for Variance	Measures taken to improve performance	Verified Actual Performance	Programme Owner	Evidence Required
400	SPED09	Ensure credible valuation roll in place by 30 June 2023	Supplementary Valuation Roll	Number of supplementary valuation roll developed	1	Operational	1	No target this quarter	N/A	N/A	N/A	N/A	N/A	SPED	**Supplementary valuation roll**
300	BT04	Improved financially viability	Cost coverage	Number of acceptable months for municipal sustainablity	14 months	Operational	3 months	3 months	7months	4 months	overperformance due to sound expenditure control	None	Achieved	Budget and Treasury	Financial reports
300	BT05	Improved financially viability	Revenue collection	% of revenue collected monthly	70%	Operational	80%	74%	73%	1%	most farmers are not paying their rates and taxes	appointed external debt collector to assist with debt collection	Not Achieved	Budget and Treasury	Financial reports
300	BT06	Improved financially viability	Debt coverage	% of debt coverage ratio	0%	Operational	0%	0%	0%	None	None	None	Achieved	Budget and Treasury	Financial reports

10	BTO7	Improved financially viability	Outstanding service debtors to revenue	% of outstanding service debtors to the revenue collected	44%	Operational	70%	50%	49%	1%	some of the sector departments do not pay their debts to the municipality	the municipality liaise with COGHSTA and Treaury regarding governments debts for assistance and monthly statements are issued to debtors	Not Achieved	Budget and Treasury	Financial reports
300	BTO8	To enhance revenue	Revenue Enhancement Strategy	Number of revenue enhancement strategy reviewed	1 (2023/24 Enhancement Revenue Strategy)	Operational	1	No target this quarter	N/A	N/A	N/A	N/A	N/A	Budget and Treasury	2024/25 Enhancement Revenue Strategy
300	BTO9	Ensure compliance to asset and inventory management policy (GRAP 17)	Asset and inventory management	% compliance to Asset standadrd (GRAP 17)	80 % compliance to Asset Standard (GRAP 17)	Operational	100%	100%	100%	None	None	None	Achieved	Budget and Treasury	Quarterly reports
300	BTO10	Ensure compliance to asset and inventory management policy (GRAP 17)	Asset and inventory management	Number of assets update schedules	12	Operational	12	3	3	None	None	None	Achieved	Budget and Treasury	Quarterly reports
300	BTO11	To fully comply with supply chain Regulation and National Treasury guide on procurement processes	Supply chain management	Numbe of compliant in-year SCM reports submitted on time to Council and Treasury	12	Operational	12	3	3	None	None	None	Achieved	Budget and Treasury	Quarterly reports
300	BTO12	To fully comply with supply chain Regulation and National Treasury guide on procurement processes	Supply chain management	% compliance to SCM regulations	100 % compliance	Operational	100%	100%	100%	None	None	None	Achieved	Budget and Treasury	Quarterly reports
300	BTO12	Ensure that budget management is line with MSCOA	MSCOA	% compliance to MSCOA (uniform reporting for municipalities)	80%	Operational	100%	85%	90%	5%	over achievement	None	Achieved	Budget and Treasury	Progress migration reports
300	BTO13	Improved management of municipal grants expenditure	Personnel Expenditure	% of personnel budget spent	74%	121 929 468	100%	50%	47%	3%	most bonuses are paid out in the fourth quarter	None	Not Achieved	Budget and Treasury	Financial report
300	BTO14	Ensure compliance to MIG expenditure	MIG Expenditure	% compliance to MIG Expenditure	100%	39 367 350	100%	50%	88%	12%	over performance	None	Not Achieved	Budget and Treasury	Financial report
300	BTO15	Improved allocation of maintenance budget	Maintenance Expenditure	% of maintenance budget spent	65%	10 000 000	100%	50%	89%	38%	availability of maintenance	None	Achieved	Budget and Treasury	Financial report
300	BTO16	Improved expenditure on capital budget	Capital Expenditure	% of capital budget spent	87%	186 760 231	100%	50%	57%	7%	over performance	None	Achieved	Budget and Treasury	Financial report

KPA 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Strategic Objective: Build capable institution and administration

Vote No	Project number	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target (30.06.25)	2nd Quarter Target (31.12.24)	Actual performance	Variance	Reasons for Variance	Measures taken to improve performance	Verified Actual Performance	Programme Owner	Evidence Required
5.1 Auditing and Risk Management															
200	MM01	Ensure improved audit opinion	External Auditing	Nuber of Improved audit opinion	Unqualified audit opinion	6 200 000	1 (Clean audit opinion)	No target this quarter	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Audit Report
200	MM02	To improve municipal internal controls and systems		Submit AG Action Plan to Council by 31 January	Submitted AG Action Plan on the 25 January 2023	Operational	Submit AG Action Plan to Council by 31 Jannuary	No target this quarter	N/A	N/A	N/A	N/A	N/A	Municipal Manager	A-G Auditing Action Plan
200	MM03	To improve municipal internal controls and systems		% of A-G queries resolved	93%	Operational	100%	100%	97%	3%	Historically UIFWE not yet finalized	plan of action developed for finalization investigations	Not Achieved	Municipal Manager	Implementation reports
200	MM04	To promote good governance	Internal auditing	Number of quarterly internal audit reports with recommendations generated	4	1 500 000	4	1	1	None	None	None	Achieved	Municipal Manager	Council resolution and reports
	MM05			Number of Audit Committee meetings held	14	1 500 000	4	1	5	3	3 special meetings	None	Achieved	Municipal Manager	Quarterly reports

	MM06			% of Audit performance Resolutions implemented	70%	Operational	100%	100%	88%	12%	the remainder of the resolution due to their nature could not be finalized during the next quarter	the resolutions to be implemented in the 2nd quarter perfromance to be monitored in Management	Not Achieved	Municipal Manager	AC Resoultions Register
	MM07			Number of risks based internal audit plan approved	1	Operational	1	No target this quarter	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Council resolution and reports
	MM08			Number of PMS audits conducted	4	Operational	4	1	1	None	None	None	Achieved	Municipal Manager	Quarterly reports
	MM09	To promote good governance	Risk Management	% of risk mitigation measures implemented	80%	Operational	100%	100%	85%	15%	some identified risk mitigations could not be implemented	to be implemented in the next quarter and continuods monitoring of progress	Not Achieved	Municipal Manager	AC Resoultions Register
200	MM10	To promote good governance	Risk Management	Number of Annual review of strategic risks plan	1	1	1 Strategic Risk reviewed	No target this quarter	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Council resolution and reports
200	MM11	Conducting of risk assessments	Risk Assessment	Number of risk assessments conducted	1	Operational	2	No target this quarter	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Risk assessment report
200	MM12	To promote good governance	Risk Management	Number of institutional Risk Management Committee meetings held	5	Operational	4	1	1	None	None	None	Achieved	Municipal Manager	Minutes
5.2 Council and Oversight Structures (Putting people first)															
200	CORP2	To promote good governance	MPAC	% of MPAC resolutions implemented	100%	Operational	100%	100%	100%	None	None	None	Achieved	Corporate Services	MPAC Resolutions register
	CORP3			Number of MPAC meetings held	19	100 000	4	1	7	5	5 special meetings	None	Achieved	Corporate Services	Quarterly reports
10	CORP04	Ensure effctive and efficient functioning of Council	Council function and support	Number of council sitting supported	16	Operational	4	1	2	1	1 special meetings	None	Achieved	Corporate Services	Quarterly reports
	CORP05			Number of schedule Executive committee meetings held	17	Operational	4	1	3	3	2 special meetings	None	Achieved	Corporate Services	Quarterly reports
	CORP06			Number of schedule portifolio committees meetings held	47	Operational	16	4	9	5	5 special meetings	None	Achieved	Corporate Services	Quarterly reports
IDP Strategic Objective:Putting people first															
5.4 Public Participation															
200	CORP07	To promote community participation and accountability	Public Participation	Number of public participation meetings (imbizos) held	14	2 000 000	4	1	4	3	2 additional public participation meetings held	None	Achieved	Corporate Services	Quarterly reports
	CORP08			Number of community feedback meetings held	75	Operational	56 (4 per ward)	14	16	2	two wards held more than two feedback meetings	None	Achieved	Corporate Services	Quarterly reports
200	CORP09	To promote accountability	Compliants Management	% of compliants resolved	100%	Operational	100%	100%	100%	None	None	None	Achieved	Corporate Services	Compliants Management Register
10	CORP10	Ensure effctive and efficient functioning of ward committees	Ward committees support	Number of functional ward committees	14	4 360 000	14	14	14	None	None	None	Achieved	Corporate Services	Quarterly reports
10	CORP11	Ensure effctive and efficient functioning of ward committees	Ward committees support	Number of monthly ward committees reports submitted	168	operational	168	42	42	None	None	None	Achieved	Corporate Services	Quarterly reports
200	MM11	Ensure effctive and efficient communication	Communication	Number of communication strategies reviewed	1	150 000	1	No target this quarter	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Council Resolution & quartely reports
200	COM07	Ensure that DRM strategic planning session is held in order to appropriate response to disaster management	DRM Plan Review	Number Dsaster risks management plans reviewed	1	700 000	1	No target this quarter	N/A	N/A	N/A	N/A	N/A	Community Services	Quarterly reports
200	COM07	Ensure that DRM strategic planning session is held in order to appropriate response to disaster management	Strategic Planning session on DRM	Number Dsaster risks management strategic planning session held	0		1	No target this quarter	N/A	N/A	N/A	N/A	N/A	Community Services	Quarterly reports
200	COM08	Ensure that DRM awareness campaigns are in order to appropriate response to disaster management	Awareness campaings on disaster risks and management	Number of disaster risks management awareness campaigns held	12		4	1	1	3	schools requested awareness on fire management	None	Achieved	Community Services	Quarterly reports

200	COM 09	Ensure that disaster victims are provided with relief	Disaster Relief	% of disaster affected households provided or supprted with relief measure	100%	Operational	100%	100%	100%	None	None	None	Achieved	Community Services	Community Services
600	COM12	Monitor and oversee implementation of daily Licensing	Licensing and Administration	% monitoring of daily licensing	100%	operational	100%	100%	100%	None	None	None	Achieved	Community Services	Quarterly reports
600	COM13	Monitor compliance to Traffic and law enforcement regulation	Traffic and law enforcement regulation	% compliance to Traffic and law enforcement regulation	100%	operational	100%	100%	100%	None	None	None	Achieved	Community Services	Quarterly reports
600	COM14	ensure that Thusong services delivered are fully operational and effective	Thusong Center services	% effectiveness of services provided at thusong service center	100%	operational	100%	100%	100%	100%	100%	100%	Achieved	Community Services	Quarterly reports
KPA 6 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
Vote No	**Project number**	**Measurable Objective**	**Programme**	**KPI**	**Baseline / Status**	**Budget**	**Annual Target (30.06.25)**	**2nd Quarter Target (31.12.24)**	**Actual performance**	**Variance**	**Reasons for Variance**	**Measures taken to improve performance**	**Verified Actual Performance**	**Programme Owner**	**Evidence Required**
IDP Strategic Objective: Build capable institution and administration															
6.1 IDP															
200	MM12	Ensure that IDP/Budget are done within the legislated framework	IDP Review	IDP/Budget adopted by Council by 31 May	IDP/Budget approved by Council on the 28 May 2023	200 000	IDP/Budget adopted by Council by 31 May 2024	analysis phase	analysis phase	None	None	None	Achieved	Municipal Manager	Council resolution, process plan & IDP/Budget copy
200	MM13	To ensure that IDP strategies are reviewed	IDP/PMS strategic planning session	Number of strategic planning session held	1	800 000	1	No target this quarter	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Invitations, attendance register & report
IDP Strategic Objective: Build capable institution and administration															
6.2 PERFORMANCE MANAGEMENT															
200	MM14	Sustain management of performance for Section 54 & 56 Managers	PMS	Number of senior managers (section 54 and S56) with signed performance agreements within prescribed timeframe	3	Operational	6	6	5	1	Municipal Manager suspended since March 2024	None	Not Achieved	Municipal Manager	Signed Performance Agreements
200	MM15	Sustain management of performance for Section 54 & 56 Managers		Number of formal assessments conducted (S54 & 56)	1	Operational	1	No target this quarter	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Assessment reports
10	CORP 11	Sustain management of performance for officials other Section 54 & 56 Managers		% of officials other than S 57 managers with signed performance agreements as per municipal staff regulations	68%	Operational	100%	100%	97%	3%	outstanding officials still rectifying their perfromance agreements with their supervisors	to enforce compliance to the regulations	Not Achieved	Corporate Services	Signed Performance Agreements
10	CORP 12	Sustain management of performance for officials other Section 54 & 56 Managers		% of officials other than S 57 managers formally assessed as per municipal staff regulations	97%	Operational	100%	No target this quarter	N/A	N/A	N/A	N/A	N/A	Corporate Services	Signed Performance Agreements
200	MM16	Promote institutional accountability and compliance to PMS framework		Number of in-year performance management reports submitted to Council	4	Operational	4	1	1	None	None	None	Achieved	Municipal Manager	Quarterly reports
200	MM17	Promote institutional accountability and compliance to PMS framework		Number of oversight reports on annual report adopted within stipulated timeframes	1	Operational	1	No target this quarter	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Council Resolution
IDP Strategic Objective: Build capable institution and administration															
10	CORP12	Ensure capacitated work force	Skills Development	Number of employees and councillors capacitated in terms of Workplace Skills plan	50	2 000 000	45	500 000	907 471	96 529	no trainig held during december month	None	Achieved	Corporate Services	Training reports
10	CORP13	Ensure that municipalities appoint people with the necessary skills that will enable them to accelerate the delivery of basic services	Workplace skills plan (Technical skills)	Number of municipal personnel with technical skills/capacity (technicians and engineers)	3	Operational	3	No target this quarter	N/A	N/A	N/A	N/A	N/A	Corporate Services	Quarterly reports
10	CORP14	Strengthen the effectiveness and efficient of municipal minimum competency requirements	Workplace skills plan(Minimum competency requirements) (financial management)	Number of municipal personnel with financial minimum competency requirements	15	Operational	9	No target this quarter	N/A	N/A	N/A	N/A	N/A	BTO	Quarterly reports
10	CORP15	Ensure that people from equity target are appointed in the three highest levels of the municipal management	Employment Equity Plan	Number of staff complement with disability	5	Operational	5	5	5	None	None	None	Achieved	Corporate Services	EE reports

10	CORP16	Ensure that people from equity target are appointed in the three highest levels of the municipal management in compliance with the approved EEP	Employment Equity Plan (NKPI)	Number of people from employment equity target group employed in the three highest levels of the municipality (National indicator)	2	Operational	2	1	2	None	None	None	Achieved	Corporate Services	EE reports
IDP Strategic Objective: Build capable institution and administration															
6.4. Human Resource Management, Legal Services & Occupational Health and Safety															
10	CORP17	Ensure capacitated work force	Workplace skillsplan	Amount actual spent(1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)	479 998	2 000 000	2 000 000	500 000	675 392	175 392	Continuous training on MFMA program for councillors and some officials	None	Achieved	Corporate Services	Financial report
10	CORP18	Maximize efficiency of payroll management	Payroll management	% accuracy on payroll information	100%	121 929 468	100%	100%	100%	None	None	None	Achieved	Corporate Services	Payroll report
10	CORP19	Ensure compliance of overtime regulation	HR Management (Overtime management)	% compliance to overtime regulation	100%	4 100 000	100%	100%	100%	None	None	None	Achieved	Corporate Services	Overtime report
200	MM18	Ensure that the municipality has SLA with all service providers	Legal Services	% of service providers with signed Service Level Agreement	100%	Operational	100%	100%	100%	None	None	None	Achieved	Municipal Manager	SLA register
10	CORP20	Ensure sound labour practice	Labour Forum	Number of Local Forum Meetings held	9	Operational	4	1	2	1	1 special meeting held	None	Achieved	Corporate Services	Quarterly reports
IDP Strategic Objective: Build capable institution and administration															
6.5 Policies and By-laws															
10	CORP21	To ensure implementation of law-enforcement	Policy development , by-laws and reviews	Number of by-laws developed/ reviewed	2 (rates & building regulations)	Operational	2	No target this quarter	N/A	N/A	N/A	N/A	N/A	Corporate Services	By-law register
10	CORP22	To ensure that policy workshop is held	Policy workshop	Number of policy workshops held	1	250 000	1	No target this quarter	N/A	N/A	N/A	N/A	N/A	Corporate Services	Invitations & attendance register
	CORP23	Providing and improving compliance to municipal regulatory environment	Policies	Number of policies developed/reviewed	57 policies	Operational	57	No target this quarter	N/A	N/A	N/A	N/A	N/A	Corporate Services	Policy and by-law register

Vote No	Project Number	Measurable Objective	Project	KPI	Baseline / Status Quo	Budget	Annual Target (30.06.25)	2nd Quarter Target (31.12.24)	Actual performance	Variance	Reasons for Variance	Measures taken to improve performance	Verified Actual Performance	Programme Owner	dence Required
LOWER LAYER SDBIP															
SPATIAL RATIONALE KEY PERFORMANCE INDICATORS															
IDP Strategic: facilitate integrated human settlements and agrarian reform															
400	SPED10	Ensure that GIS is updated	Update of GIS	Number of GIS updates conducted	40	Operational	40	10	32	12	additional land use applications prossesed	None	Achieved	SPED	rterly reports
BASIC SERVICE DELIVERY KEY PERFORMANCE INDICATORS															
IDP Strategic Objective: Improve community well-being through accelerated service delivery															
Vote No	Project Number	Measurable Objective	Project	KPI	Baseline / Status	Budget	Annual Target (30.06.25)	2nd Quarter Target (31.12.24)	Actual performance	Variance	Reasons for Variance	Measures taken to improve performance	Verified Actual Performance	Programme Owner	dence Required
2.1.1. Roads, bridges and stormwater management (side walks)															
500	TECH 16	Establishment of side walk along Hoedspruit main street	Hoedspruit side walk	Number of kilometres of Hoedspruit side walk paved	New	2 100 000	1 km	No target this quarter	N/A	N/A	N/A	N/A	N/A	Technical Services	npletion ificate
2. 1.2 Roads, bridges and stormwater management (road rehabilitation)															
500	TECH 16	To rehabilitate a road	Rehabilitation of Hlohlokwe to Sofaya access road	Number of kilometres of road bed of Hlohlokwe to Sofaya access road completed	New	4 350 000	0.5 km road bed	Appointment of a contractor	Contractor appointed	None	None	None	Achieved	Technical Services	npletion ificate
500	TECH 17	To rehabilitate a road	Rehabilitation of The Oaks to Finale access road	Number of kilometres of The Oaks to Finale access road rehabilitated	New	8 695 652	1 km	Appointment of a contractor	Contractor not appointed	Appointment of a contractor	delay in the development of specifocations	project to be advertised for the appointment of a contractor on the 15 June 2025	not Achieved	Technical Services	npletion ificate
500	TECH 18	To rehabilitate a road	Rehabilitation of Hlohlokwe /Ga Mohlala access road access road	Designs developed	New	700 000	0.5km	Appointment of a consultant	Consultant appointed	None	None	None	Achieved	Technical Services	npletion ificate
500	TECH 19	To rehabilitate a road	Rehabiltation of Lorraine access road	Number of kilometres of Lorraine access road rehabilitated	New	12 295 652	1.5km	Appointment of a contractor	Contractor appointed	None	None	None	Achieved	Technical Services	gress report
2. 1.3 Roads, bridges and stormwater management (road paving)															
500	TECH20	To up grade a road from gravel to paved road	Scotia internal street	Number of kilometres of Scotia internal street paved	Designs	8 695 552	1 km	1 km road bed completed	1.1km road bed completed	0.1km road bed completed	Overperformance by the contractor	None	Achieved	Technical Services	pletion ficate
500	TECH 20	To up grade a road from gravel to paved road	Makgaung internal street	Number of kilometres of Makgaung internal street paved	Designs	8 695 552	1 km	1 km road bed completed	1.1km road bed completed	0.1km road bed completed	Overperformance by the contractor	None	Achieved	Technical Services	npletion ificate

500	TECH 21	To up grade a road from gravel to paved road	Balloon access road	Number of kilometres of Balloon access road paved	Designs	3 508 200	1 km	2 bridges of Balloon access road completed	0	2	slow progress by contractor but the 2 bridges are 97% complete	contractor committed to complete the bridges in the second quarter and bi-weekly	Not Achieved	Technical Services	npletion ificate
500	TECH 22	To up grade a road from gravel to paved road	Essex road	Number of kilometres of Essex road paved	Consultant appointed	13 043 478	1 km	1 km road bed completed	3,5 km road bed completed	2,5km road bed completed	overperformance by the contractor	None	Achieved	Technical Services	npletion ificate
500	TECH 23	To up grade a road from gravel to paved road	Sedawa internal street (Block 7)	Number of kilometres of Sedawa internal street paved	Consultant appointed	12 077 311.30	1 km	1 km road bed completed	2.5 km road bed completed	1.5km road bed completed	overperformance by the contractor	None	Achieved	Technical Services	npletion ificate
500	TECH 24	To up grade a road from gravel to paved road	Lorraine- Bellville Nkopedji access road	Number of kilometres of Lorraine - Belville Nkopedji access road paved	Consultant appointed	7 690 445.22	1.5km	1 km road bed completed	1.19km road bed completed	0.19km road bed completed	the project was brought forward and had an early start	None	Achieved	Technical Services	npletion ificate
500	TECH25	To up grade a road from gravel to paved road	Madeira access road	Number of kilometres of Madeira Access	Consultant appointed	13 822 873	1 km	1.5 km road sub base completed	2,2km road base completed	0,7km road base completed	overperformance by the contractor	None	Achieved	Technical Services	npletion ificate
2. 1.4 Roads, bridges and stormwater management (tarred/surfaced)															
500	TECH 26	To up grade a road from gravel to surfaced	Molalane internal street	Number of kilometres of Molalane internal street surfaced	Consultant appointed	8 695 522	1 km	1 km road bed completed	5,5km road surfaced	4,5km road surfaced	overperformance by the contractor	None	Achieved	Technical Services	npletion ificate
2. 1.4 Roads, bridges and stormwater management (road designs)															
500	TECH 27	To develop designs in order to upgrade road from gravel to pave	Rehabilitation of Hlohlokwe/ Ga-Mohlala access road	Number of designs for Hlohlokwe/Ga-Mohlala access road developed	New	700 000	Designs developed	Consultant appointed	Consultant appointed	None	None	None	Achieved	Technical Services	igns
500	TECH 28	To develop designs in order to upgrade road from gravel to pave	Metz internal street	Number of designs for Metz internal street developed	New	1 000 000	Designs developed	Consultant appointed	Consultant appointed	None	None	None	Achieved	Technical Services	igns
2.6 households electrification															
500	TECH29	Electrification of households	Households electication	Number of households in The Oaks electrified	New	882 200	36 units	installation of electrification pools	90% electrification pools installed	10% electrification installed	delay by the contractor	contractor developed a catch up plan	not achieved	Technical Services	npletion ificates
500	TECH30	Electrification of households	Households electication	Number of households in Finale electrified	New	1 735 500	71 units	installation of electrification pools	electrification pools installed	None	None	None	Achieved	Technical Services	npletion ificates
500	TECH31	Electrification of households	Households electication	Number of households in Hlohlokwe electrified	New	2 475 500	101 units	installation of electrification pools	electrification pools installed	None	None	None	Achieved	Technical Services	npletion ificates
2.6 Assets Acquisation															
600	BOT	Purchasing of municipal vehicles	Vehicles	Number of vehicles purchased	31	5,450,000	2 (grader & truck)	No target this quarter	N/A	N/A	N/A	N/A	N/A	Budget and Treasury	ice and delivery

10	CORP 25	Purchasing and of air conditioners	Air-conditioners	Number of air conditioners purchased	5	1 500 000	5	appointment of service provider	service provider appointed	none	none	None	Achieved	Corporate Services	ice and delivery e
600	COM10	Purchasing of plant and equipment	Plant and equipment	Number of plant and equipment purchased	New	450 000	40	10 equipments purchased	0	10 equipments purchased	delay in development of specifications	equipments to be purchased in the next quarter	Not Achieved	Community Services	ice and delivery e
600	COM11	Regular maintenance of speed machine	Speed machine	Number of speed machines maintained	2	200 000	2	No target this quarter	N/A	N/A	N/A	N/A	N/A	Community Services	ice and delivery e
10	CORP01	Regular upgrading of software	Software	Number of Softwares upgraded	2	2,000,000	2	No target this quarter	N/A	N/A	N/A	N/A	N/A	Corporate Services	arterly reports
10	CORP28	To purchase IT equipments	IT Equipment	Number of lap tops purchased	50 laptops	2 000 000	50 laptops purchased	appointment of service provider	service provider appointed	None	None	None	Achieved	Budget and Treasury	ice and delivery e
10	CORP29	To purchase office furniture	Office furniture	Number Office furnitures purchased	0	2 000 000	14 board room chairs & 600 chairs for 3 community halls	No target this quarter	N/A	N/A	N/A	N/A	N/A	Budget and Treasury	ice and delivery e
10	CORP30	Purchasing of office equipment	Office Equipment	Number of office equipments purchased	0	2 000 000	5	No target this quarter	N/A	N/A	N/A	N/A	N/A	Corporate Services	ice and delivery e
Other Capital Assets															
500	TECH32	Development of Designs for a community hall	Mafa Mosoma community hall	Designs developed	New	139 130	Designs developed	designs developed	designs developed	None	None	None	Achieved	Technical Services	igns
500	TECH33	Fencing of Thusong centre services	Fencing of Thusong centre services	Number of Thusong service centres fenced	New	2 000 000	1	appointment of a contractor	Contractor not appointed	Appointment of a contractor	delay in the development of specifications	project to be advertised for the appointment of a contractor on the 15 June 2025	not Achieved	Technical Services	npletion ificate
500	TECH34	Ensure that Technical Services offices are renovated	Renovation of Technical Services office	Number of Technical Services offices renovated	New	1,039,130	1	advertisement and appointment of a contractor	project at construction stages	project at construction stages	Overperformance by the contractor	None	Achieved	Technical Services	npletion tificate

500	TECH 35	Ensure that municipal halls are renovated	Renovation of municipal halls	Number of municipal halls renovated	New	5, 000, 000	5	advertisement and appointment of a contractor	project advertised and contractor not appointed	Appointment of a contractor	delay In the apointment of a contractor	contractor to be appointed in the thiurd quarter	not Achieved	Technical Services	mpletion tificate
500	TECH36	Refurbishment of Taposa taxi rank	Refurbishment of Taposa taxi rank	Number of raxi ranks refurbished	New	200 000	1	advertisement and appointment of a contractor	service provider appointed	adverrtisement for the appointment of service provider	delay In the apointment of a service provider	project to be advertised for the appointment of a contractor on the 15 June 2025	not Achieved	Technical Services	mpletion tificate
600	COM11	Purchasing of skip bins for refuse removal	Skip bins	Number of skips bins purchased	50	1 500 000	20	advertisement and appointment of a contractor	service provider appointed	adverrtisement for the appointment of service provider	delay In the apointment of a service provider	project to be advertised for the appointment of a contractor on the 15 June 2026	not Achieved	Commuity Services	mpletion tificate
500	TECH37	Construction of market stalls	Market stalls	Number of market stalls constructed	New	500000	10	advertisement and appointment of a contractor	service provider appointed	adverrtisement for the appointment of service provider	delay In the apointment of a service provider	project to be advertised for the appointment of a contractor on the 15 June 2027	not Achieved	Technical Services	mpletion tificate
500	TECH38	Purchasing of mobile toilets	Mobile toilets	Number of mobile toilets purchasde	New	200 000	4	advertisement and appointment of a contractor	service provider appointed	adverrtisement for the appointment of service provider	delay In the apointment of a service provider	project to be advertised for the appointment of a contractor on the 15 June 2028	not Achieved	Technical Services	pice and delivery e

KPA 3:LOCAL ECONOMIC DEVELOPMENT

IDP Strategic Objective:Promote local economic growth

Vote No	Project Number	Measurable Objective	Project	KPI	Baseline / Status	Budget	Annual Target (30.06.25)	2nd Quarter Target (31.12.24)	Actual performance	Variance	Reasons for Variance	Measures taken to Improve performance	Verified Actual Performance	Programme Owner	dence Required
400	SPED 11	Ensure that K2C programs are supported	K2C support	Number of K2C programmes supported	2	200 000	2	1	1	None	None	None	Achieved	SPED	rterly reports
	SPED 12	Ensure that LED forums are coordinated	LED Forums	Number of LED forums coordinated	New	Operational	2	1	1	None	None	None	Achieved	SPED	rterly reports
	SPED 13	Ensure that LED programmes are supported	LED Programs	% of LED programs supported against the number of requests received	272	500 000	100%	100%	100%	None	None	None	Achieved	SPED	
	SPED 14	Ensure the creation of jobs through Expanded Public Works Programme	EPWP	Number of jond created through EPWP	150	2 600 000	150	150	150	None	None	None	Achieved	Technical Services	rterly reports

KPA 4:FINANCIAL VIABILITY

IDP Strategic Objective: Sound Financial Management

Vote No	Project number	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target (30.06.25)	2nd Quarter Target (31.12.24)	Actual performance	Variance	Reasons for Variance	Measures taken to improve performance	Verified Actual Performance	Programme Owner	dence Required

300	BTO17	To ensure compliance with budget and reporting regulations	MFMA reports	Number of S71 reports submitted to the mayor and provincial treasury within 10 working days of start of the month	12	Operational	12	3	3	None	None	None	Achieved	Budget and Treasury	arterly reports
300	BTO18		MFMA reports	Number of S52 reports submitted to Council within 30 days of the end of each quarter	4	Operational	4	1	1	None	None	None	Achieved	Budget and Treasury	arterly reports
300	BTO19			Number of S72 reports submitted to Council and provincial treasury after assessment by the accounting officer by 25 january	1	Operational	1	No target this quarter	N/A	N/A	N/A	N/A	N/A	Budget and Treasury	-year report
300	BTO20			Number of Annual Financial Statements to the A-G within the prescribed timeframes	1	Operational	1	1	1	None	None	None	Achieved	Budget and Treasury	S
300	BTO21			Number of Adjustment Budget reports submitted to Council in terms of S28	1	Operational	1	No target this quarter	N/A	N/A	N/A	N/A	N/A	Budget and Treasury	uncil Resolution
300	BTO22	Submission of Annual Performance Report within prescribed timeframe	MFMA reports	Number of annual Performance Report submitted to the A-G within the prescribed timeframes	1	Operational	1	1	1	None	None	None	Achieved	Budget and Treasury	APR
300	BTO23	Ensure effctive and efficient utilization of fleet	Fleet management	Number of quarterly reports submitted on fleet management	12	Operational	12	3	3	None	None	None	Achieved	Budget and Treasury	arterly reports

KPA 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Strategic Objective: Build capable institution and administration

Vote No	Project number	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target (30.06.25)	2nd Quarter Target (31.12.24)	Actual performance	Variance	Reasons for Variance	Measures taken to Improve performance	Verified Actual Performance	Programme Owner	dence Required
IDP Strategic Objective:Putting people first															
10	CORP24	Provide requisite support to needy leaners	Mayoral bursary fund	Number of learners supported	11	2 000 000	15	No target this quarter	N/A	N/A	N/A	N/A	N/A	Corporate Services	arterly reports

600	COM12	Monitor and oversee implementation of daily Licensing	Licensing and Administration	% monitoring of daily licensing	100%	operational	100%	100%	100%	None	None	None	Achieved	Community Services	Quarterly reports
600	COM13	Monitor compliance to Traffic and law enforcement regulation	Traffic and law enforcement regulation	% compliance to Traffic and law enforcement regulation	100%	operational	100%	100%	100%	None	None	None	Achieved	Community Services	Quarterly reports
600	COM14	ensure that Thusong services delivered are fully operational and effective	Thusong Center services	% effectiveness of services provided at thusong service center	100%	operational	100%	100%	100%	100%	100%	100%	Achieved	Community Services	Quarterly reports
KPA 6:MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
Vote No	**Project number**	**Measurable Objective**	**Programme**	**KPI**	**Baseline / Status**	**Budget**	**Annual Target (30.06.25)**	**2nd Quarter Target (31.12.24)**	**Actual performance**	**Variance**	**Reasons for Variance**	**Measures taken to improve performance**	**Verified Actual Performance**	**Programme Owner**	**Evidence Required**
6.4. Human Resource Management, Legal Services & Occupational Health and Safety															
10	CORP25	Ensure safe and healthy working environment	OHS	Number of in-year compliance reports on OHS	4	800 000	4	1	1	None	None	None	Achieved	Corporate Services	Quarterly reports