

KGATELOPELE LOCAL MUNICIPALITY ANNUAL PERFORMANCE REPORT

2024/2025

FINANCIAL YEAR



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1. INTRODUCTION

The Annual Performance Report is prepared and submitted in terms of the Municipal Systems Act (MSA), 32 of 2000, section 46(1) and (2), as well as the MFMA Circular 11 providing guidelines on the Annual Report. The Annual Performance Report covers the performance information from 01 July 2024 to 30 June 2025 and focuses on the implementation of the Service Delivery Budget and Implementation Plan (SDBIP), in relation to the objectives as encapsulated in the Municipality's Integrated Development Plan (IDP). The report reflects actual performance of the Municipality as measured against the performance indicators and targets in its Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) for 2024/2025. The format of the report will reflect the Municipality's Key Performance Indicators (KPI) per Municipal Key Performance Area. Each Key Municipal KPA have number of Municipal Key Performance Indicators (KPI's) which was deliberately designed by the Kgatelopele Local Municipality to focus its development initiatives in a more coherent and organized manner. This report will also endeavor to report to Council the Municipality's performance in terms of the Six (6) National Government's Strategic Key Performance Areas for local government, which are:

- (1) Basic Service Delivery
- (2) Spatial Development and Transformation.
- (3) Local Economic Development
- (4) Municipal Institutional Transformation and Development
- (5) Municipal Financial Viability and Management and
- (6) Good Governance and Public Participation

2. LEGISLATIVE BACKGROUND

This Annual Performance Report has been compiled in compliance with the requirements of section 46 (1) of the Local Government: Municipal Systems Act, 2000; which stipulates as follows: (1) A municipality must prepare for each financial year a performance report reflecting (b) A comparison of the performance referred to in paragraph (a) with targets set for performance in the previous financial year; and (c) measures taken to improve performance. In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players.

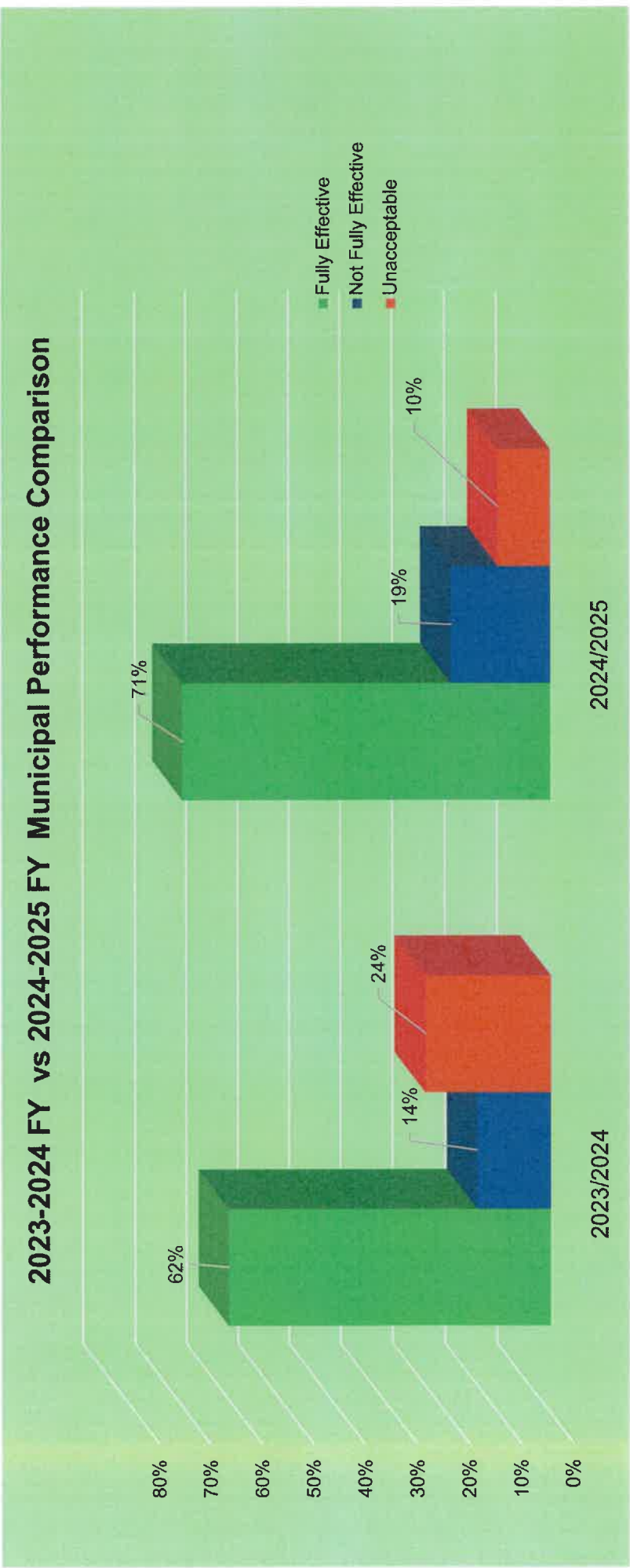
3. EXECUTIVE SUMMARY

Performance Management and Reporting the organisational performance is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the Service Delivery Budget Implementation Plan (SDBIP) at Directorate levels. The SDBIP is a plan that converts the IDP and budget into measurable criteria on how, where and when the strategies, objectives and normal business process of the municipality is implemented. It also allocates responsibility to directorates to deliver the services in terms of the IDP and Budget. MFMA Circular No.13 prescribes that: The IDP and budget must be aligned; the budget must address the strategic priorities; The SDBIP should indicate what the municipality is going to do during next 12 months; and The SDBIP should form the basis for measuring the performance against goals set during the budget /IDP processes. The SDBIP were prepared by the Accounting Officer and approved by the mayor. The overall assessment of actual performance against targets set for the Key Performance Indicators as documented in the SDBIP is illustrated in terms of the following assessment methodology:

	Description
Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the employee has achieved above fully effective results against all performance criteria and indicators as specified in the performance plan and maintained this in all areas of responsibility throughout the year.
Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.
Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the employee has fully achieved effective results against all significant performance criteria and indicators as specified in the performance plan.
Performance not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the performance plan.
Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to

4. PERFORMANCE COMPARISON FOR 2023/2024 FY AND 2024/2025 FY

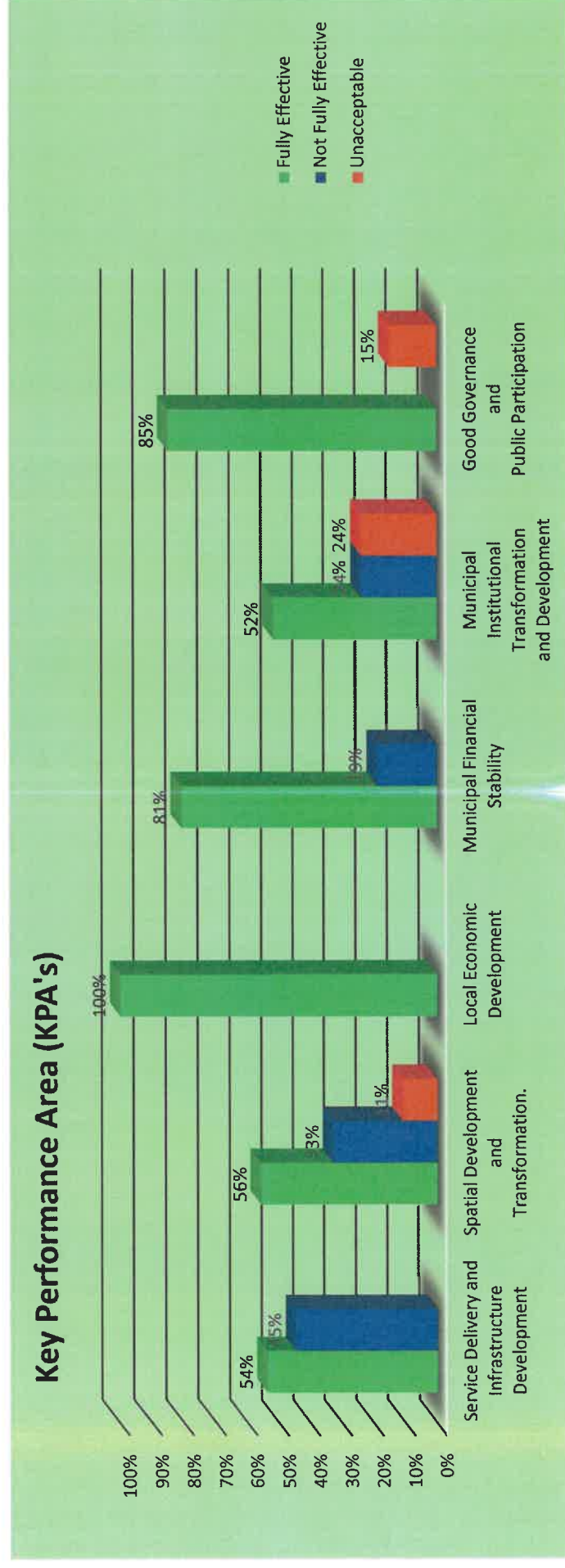
Figure1: High level summary of performance comparison for the 2023/2024 FY and 2024/2025 FY



The municipality has translated the national key performance areas into strategic objectives. These strategic objectives assisted the institution to refocus in achieving the developmental agenda. Performance Management System is the key element in ensuring implementation and realisation of the Integrated Development Plan. The total of 77 Key performance indicators applicable were measured and evaluated for the year under review realised 71% fully effective, 19% Not Fully Effective and 10% Unacceptable. This reflects a positive performance trend, with the institution realising 9% increase in the year 2024/2025 FY in comparison to the year 2023/2024 FY.

5. INSTITUTIONAL PERFORMANCE PER KEY PERFORMANCE AREA FOR 2024/2025 FY

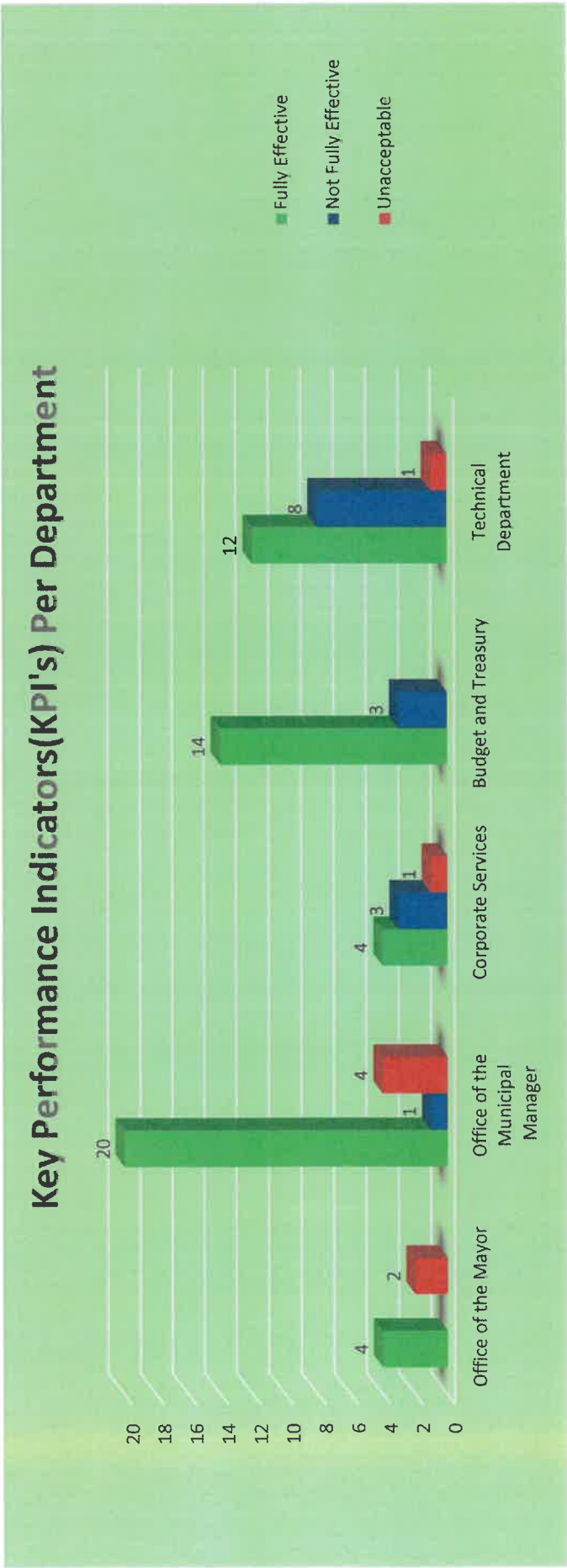
Figure 2: Key Performance Area (KPA)



The Key performance area performance achieved above 54% Fully Effective for Service Delivery and Infrastructure Development, 56% Fully effective for Spatial Development and Transformation was achieved, Local Economic Development achieved 100% fully effective, whereas Municipality financial instability achieved 81% Fully effective and Municipal Institutional Transformation and Development achieved 52% Fully effective. Good Governance and Public Participation with 85% was fully effective.

6. DEPARTMENTAL PERFORMANCE PER KEY PERFORMANCE INDICATOR FOR 2024/2025 FY

Figure 3: Key Performance Indicators (KPI's) per department



For the year under review, office of the mayor had 6 KPI's in total of which 4 were fully effective and 2 unacceptable. Office of the Municipal Manager had 25 targeted KPI's, 20 were fully effective, 1 were not fully effective and 4 were unacceptable. The Corporate services department had 8 KPI's 4 Fully effective ,3 not fully effective and 1 unacceptable. The budget and treasury department has total of 17 KPI's targeted of which were 14 fully effective and 3 not fully effective. Technical and community services had 21 targeted KPI's for the year of which 12 were fully effective, 8 not fully effective whereas 1 unacceptable. The municipality is determined to improve its performance to ensure the fully implementation of the performance management cycle.

7. DETAILED INSTITUTIONAL SERVICE DELIVERY BUDGET INDICATOR'S OUTCOME

The purpose of strategic performance reporting is to report specifically on the implementation and achievement of SDBIP outcomes. This report provides strategic achievement of the municipality, in terms of the pre-determined objectives and basic service delivery mandate. Basic service delivery and Infrastructure development is the major focus of the reported information.

KEY PERFORMANCE INDICATORS (KPI's)		Budget Projections 2024/2025	Performance 2024/2025	Actual Performance against Target 2024//25	Ratings	Reason for Variance	Remedial Action
KPA 1: Basic Service Delivery: Service Delivery and Infrastructure Development.							
Strategic Objective :To ensure the provision of sustainable basic service to our communities							
KPI 1 Number of households with access to portable clean drinking water by 30 June 2025.	Operational	3050	3050	2937	Not fully effective	The baseline was inclusive of vacant stands, Churches and NPO's which do not meet a constitute a household and has since been excluded. This reduced the actual domestic households to 2937	Review baseline and include only domestic from billing data and ensure that business, churches and NGOs are filtered out from the provided list.
KPI 2 Number of households with access to basic sanitation connection service by 30 June 2025.		3137	3137	3267	Fully Effective	The are a number of properties (Flats etc.) which have multiple units and multiple connections. The actual number of units/connections is 3267.	N/A
KPI 3 Number of water samples tested that complies with SANS 241 standard by 30 June 2025.		12	12	12	Fully Effective	N/A	N/A
KPI 4 Number of callouts attended within 1 day of call logged – Repairs of Water and Sanitation Infrastructure by 30 June 2025.		100	100	100	Fully Effective	N/A	N/A
KPI 5 Number of callouts attended within 1 day of call logged Operations and Maintenance of Electricity Infrastructure by 30 June 2025.		100	100	100	Fully Effective	N/A	N/A

KEY PERFORMANCE INDICATORS (KPI's)		Budget Projections 2024/2025	Performance 2024/2025	Actual Performance against Target		Ratings	Reason for Variance	Remedial Action
				Target 2024//25	Actual 2024/25			
KPI 6	Number of households with access to basic electricity by 30 June 2025.		3574	3574	3037	Not Fully Effective	The baseline was inclusive of vacant stands, churches and NPO's which don't constitute a household and has since been excluded. This reduced the actual domestic households with electrical connection to 3037.	Review baseline and include only domestic households from billing data and ensure that business, churches and NGOs are filtered out from the provided list.
KPI 7	Number of households provided with weekly solid waste removal services in Danielskuil and Lime Acres by 30 June 2025.	Operational	4050	4050	5134	Fully Effective	N/A	N/A
Infrastructure and Project management Unit								
Municipal Infrastructure Grant (MIG) Funded Projects								
KPI 8	Percentage stage of completion of roads Constructed in Greater Danielskuil by 30 June 2025	R 24 000 000	100%	100%	97%	Not fully Effective	The project is practically complete with only the final inspection and snag list to be undertaken by the contract Consulting Engineers, Contractor and KLM. Practical completion certificate to be issued after inspections.	Management to ensure SCM process are started early to ensure that projects are completed as scheduled in terms of the Service delivery budget implementation plan.
KPI 9	Percentage of refurbishment bulk water infrastructure by 30 June 2025.	R8 400 000.00	100%	100%	52%	Not fully Effective	No portfolio of evidence was received for Quarter 4.	Municipality to ensure that the contractors provide progress reports monthly

KEY PERFORMANCE INDICATORS (KPI's)	Budget Projections 2024/2025	Performance	Actual Performance against Target		Ratings	Reason for Variance	Remedial Action
		2024/2025	Target	Actual			
		2024/25	2024/25	2024/25			
Water Services Infrastructure Grant (WSIG) funded Projects							
KPI 10 Percentage of Eradication Conservancy Tanks Phase 2 by June 2025.	R30 000 000.00	100%	100%	99%	Not fully Effective	The project is practically complete with only the final inspection and snag list to be undertaken by the contractor, Consulting Engineers and KLM. Practical completion certificate to be issued after inspections.	Management to ensure that the project is completed as scheduled on the project list and Service delivery budget implementation plan.
Expended Public Works Programme (EPWP) Funded Project							
KPI 11 Percentage of refurbishment and Maintenance on Municipal property by 30 June 2025.	R 1 200 000.00	100%	100%	100%	Fully Effective	N/A	N/A

KEY PERFORMANCE INDICATORS (KPI's)		Budget Projections 2024/2025	Performance 2024/2025	Actual Performance against Target		Ratings		Reason for Variance	Remedial Action
				Target 2024/25	Actual 2024/25				
KPA 2: Spatial Development and Transformation. Strategic Objectives : conservation of the environment									
KPI 12	Number of Consolidation application by 30 June 2025.		1	1	1	Fully Effective		N/A	N/A
KPI 13	Number of sub-division application by 30 June 2025.		1	1	1	Fully Effective		N/A	N/A
KPI 14	Number of rezoning Applications by 30 June 2025.	Operational	1	1	1	Fully Effective		N/A	N/A
KPI 15	Number of stands sold for residential purpose conveyancing for rectification and allocation of stands by 30 June 2025.		10	10	0	Unacceptable		The advert for sale of vacant residential stands was only published in June, available land will be only sold in July.	Management to ensure that they provide SCM with correct dates to enable then to advertise on time.
KPI 16	Number of Joint Municipal Tribunal in implementation of SPULMA meeting attended by 30 June 2025.		2	2	1	Not Fully Effective		The municipality did not receive any land development applications during quarter 1.	JMPT sitting was held on 31 October 2024
Traffic and Law Enforcement									
KPI 17	Number of traffic fines issued to vehicles driving in Kgatelopele jurisdiction by 30 June 2025.		32	32	32	Fully Effective		N/A	N/A
KPI 18	Number of joint road blocks conducted by 30 June 2025.	Operational	4	4	3	Not Fully Effective		No road blocks were conducted for quarter 4	Officials to ensure that schedule is followed regarding the road blocks scheduled.

KEY PERFORMANCE INDICATORS (KPI's)	Budget Projections 2024/2025	Performance 2024/2025		Actual Performance against Target		Ratings	Reason for Variance	Remedial Action
		2024/2025		Target	Actual			
				2024/25	2024/25			
KPI 19 Number of accidents attended by traffic officials by 30 June 2025.		4		4	4	Fully Effective	N/A	N/A
Library Services								
KPI 20 Monthly Library Services Report by 30 June 2025.		12		12	6	Not Fully Effective	No Portfolio of evidence was submitted for quarter 3 and 4 by the KPI owner	Management to ensure that the KPI owner provides Portfolio of evidence requested.

KEY PERFORMANCE INDICATORS (KPI's)		Budget Projections 2023/2024	Performance 2024/2025	Actual Performance against Target 2024/25		Ratings	Reason for Variance	Remedial Action
National KPA 3: Local Economic Development								
KPI 21 Number of temporary jobs created through projects by 30 June 2025.	Operational		40	40	40	Fully Effective	N/A	N/A
KPI 22 Number of local contractors Developed through awarding contracts or sub-contracting by 30 June 2025.			4	4	4	Fully Effective	N/A	N/A
KPI 23 Number of information brochure formulated to enhance tourism in the Municipal area by 30 June 2025.			1	1	1	Fully Effective	N/A	N/A
KPI 24 Number of SMME Day by 2025.			1	1	1	Fully Effective	N/A	N/A

KEY PERFORMANCE INDICATORS (KPI's)		Budget Projections 2024/2025	Performance 2024/2025		Actual Performance against Target		Ratings	Reason for Variance	Remedial Action
			Target	Actual	Target	Actual			
			2024/25	2024/25	2024/25	2024/25			
National KPA 4: Municipal Financial Stability									
Strategic Objectives: To ensure effective and efficient financial viable Municipality									
KPI 25	Compliance with Submission of Adjustment budget to Council for approval by 25 January 2025.		1	1	1	1	Fully Effective	N/A	N/A
KPI 26	Number of Section 52 reports submitted to the Mayor and Treasury by 30 June 2025.		4	4	4	4	Fully Effective	N/A	N/A
KPI 27	Compliance with Submission of Annual financial statements to Auditor General SA and Treasury by 31 August 2025.	Operational	1	1	1	1	Fully Effective	N/A	N/A
KPI 28	Compliance with Submission of Section 72 report to council and Treasury by 31 January 2025.		1	1	1	1	Fully Effective	N/A	N/A
Revenue									
KPI 29	Percentage billing on operating revenue budget by 30 June 2025.	Operational	80%	80%	91%	91%	Fully Effective	N/A	N/A
KPI 30	Percentage Collection on Billing by 30 June 2025.		50%	50%	67%	67%	Fully Effective	N/A	N/A
KPI 31	Number of indigents registered by 30 June 2025.		1725	1725	1354	1354	Not Fully Effective	Not enough applications were received and approved in the current year.	More education to be provided to communities to remove the stigma associated with indigency.

KEY PERFORMANCE INDICATORS (KPI's)	Budget Projections 2024/2025	Performance	Actual Performance		Ratings	Reason for Variance	Remedial Action
		2024/2025	Target	against Target			
		2024/2025	Target	2024/25	2024/25		
National KPA 4: Municipal Financial Stability							
Budget and Treasury							
KPI 32 Percentage of Capital grant funding received as per DORA allocation by 30 June 2025.	Operational	100%	100%	100%	Fully Effective	N/A	N/A
KPI 33 Percentage collection of conditional grants by 30 June 2025.		100%	100%	100%	Fully Effective	N/A	N/A
KPI 34 Percentage of capital budget expenditure by 30 June 2025.		75%	75%	72%	Not fully Effective	Additional WSIG allocation were received in March only.	Municipality to apply for roll over on the WSIG grant.
KPI 35 Percentage operating budget expenditure spent by 30 June 2025.		75%	75%	72%	Not Fully Effective	Cost containment measures were implemented due to low collection rate.	Municipality is in the process of implementing revenue enhancement.
Assets Management							
KPI 36 Number of updated assets register by 30 June 2025.	Operational	4	4	4	Fully Effective	N/A	N/A
KPI 37 Number of Inventory undertaken in stores by 30 June 2025.		4	4	4	Fully Effective	N/A	N/A
KPI 38 Number of Asset disposal list by 30 June 2025		1	1	1	Fully Effective	N/A	N/A

KEY PERFORMANCE INDICATORS (KPI's)		Budget Projections 2024/2025	Performance	Actual Performance against Target		Ratings	Reason for Variance	Remedial Action
			2024/2025	Target 2024/25	Actual 2024/25			
Supply Chain Management								
KPI 39	Developing procurement plan by 30 June 2025.	Operational	1	1	1	Fully Effective	N/A	N/A
KPI 40	Percentage compliance with procurement plan by 30 June 2025.		100%	100%	100%	Fully Effective	N/A	N/A
National KPA 5: Municipal Institutional Transformation and development								
KPI 41	Number of Training committee held by 30 June 2025.	Operational	4	4	2	Not Fully Effective	Meeting did not sit for others quarters due to lack of quorum.	Members to ensure they are present at all meetings scheduled.
KPI 42	Number of LLF Committee held by 30 June 2025.		4	4	2	Not fully Effective	Meeting did not sit for others quarters due to lack of quorum.	Committee members must prioritize attendance and ensure their presence at all scheduled meetings to enable effective decision-making
KPI 43	Finalisation of Municipal organogram by 30 May 2025.		1	1	0	Unacceptable	The 2025/26 municipal organisational structure still under consultation and 2024/2025 is still in use.	The updated organisational structure to be submitted to Human resource unit on time.
KPI 44	Submit workplace skills plan to (LGSETA) by 31 April 2025.		1	1	1	Fully Effective	N/A	N/A

KEY PERFORMANCE INDICATORS (KPI's)		Budget Projections 2024/2025	Performance 2024/2025		Actual Performance against Target		Ratings	Reason for Variance	Remedial Action
			2024/2025		Target 2024/25	Actual 2024/25			
KPI 45	Number of quarterly health and safety meetings by 30 June 2025.	Operational	4		4	2	Not Fully Effective	N/A	N/A
KPI 46	Number of quarterly Health and Safety inspection report on Municipal Main Building and Technical Workshop facilities by 30 June 2025.		4		4	2	Not Fully Effective	Committee members were only appointed in quarter 3 hence inspections were only conducted in quarter 3 and 4.	Provide training for committee members.
KPI 47	Number of staff meetings held by 30 June 2025.		4		4	1	Unacceptable	Staff meeting did not sit for the quarter 2,3and 4 under review.	Management to ensure that meeting sits as per schedule.
KPI 48	Number of extended management meeting held by 30 June 2025.		4		4	4	Fully Effective	N/A	N/A
ICT									
KPI 49	Number of ICT committee held by 30 June 2025.	Operational	4		4	3	Not Fully Effective	Meeting did not sit for quarter 4 due to lack of quorum.	Committee members must prioritize attendance and ensure their presence at all scheduled meetings to enable effective decision-making
KPI 50	Number of data security updated per quarter by 30 June 2025.		4		4	4	Fully Effective	N/A	N/A
KPI 51	Number of IT helpdesk calls logged on the system and closed by 30 June 2025.		20		20	20	Fully Effective	N/A	N/A

KEY PERFORMANCE INDICATORS (KPI's)	Budget Projections 2024/2025	Performance	Actual Performance		Ratings	Reason for Variance	Remedial Action	
		2024/2025	against Target	Actual				
			Target	2024/25				2024/25
Performance Management system (PMS)								
KPI 52 Number of Sec 56/57 Managers Performance plans developed by 31 July 2025.	Operational	4		4	Fully Effective	N/A	N/A	
KPI 53 Number of Quarterly Institutional Performance Evaluation done by 31 June 2025.		4		4	Fully Effective	N/A	N/A	
KPI 54 Number of sec 72 report per annum by 25 January 2025.		1		1	Fully Effective	N/A	N/A	
KPI 55 Compiled sec 66 performance plans and agreements and signed by 30 June 2025.		100		100	4	Unacceptable	Performance agreements for employees below section 56 employees were prepared and amended according to staff regulation. They will be introduced in new financial year for all line managers.	PMS unit to ensure that all senior managers and line managers sign their performance agreements.
KPI 56 Development of SDBIP 2025/2026 by 30 June 2025.		1		1	1	Fully Effective	N/A	N/A
KPI 57 Submission of annual report by 31 March 2025.		1		1	Fully Effective	N/A	N/A	

KEY PERFORMANCE INDICATORS (KPI's)		Budget Projections 2024/2025	Performance		Actual Performance against Target		Ratings	Reason for Variance	Remedial Action
			2024/2025		Target	Actual			
			2024/25		2024/25	2024/25			
National KPA 6: Good Governance and Public Participation									
KPI 58	Number of Normal Council meetings held by 30 June 2025.	Operational	4		4	4	Fully Effective	N/A	N/A
KPI 59	Number of MPAC Committee held by 30 June 2025.		4		4	4	Fully Effective	N/A	N/A
KPI 60	Number of Finance Committee held by 30 June 2025		4		4	4	Fully Effective	N/A	N/A
KPI 61	Number of Institutional Committee held by 30 June 2025		4		4	4	Fully Effective	N/A	N/A
KPI 62	Number of Technical and Commonage Committee held by 30 June 2025.		4		4	4	Fully Effective	N/A	N/A
KPI 63	Number of EXCO Committee held by 30 June 2025.		4		4	4	Fully Effective	N/A	N/A
KPI 64	Number of Audit Committee meeting held by 30 June 2025.		4		4	4	Fully Effective	N/A	N/A
Internal Audit									
KPI 65	Number of Quarterly reports on status of implementation of recommendations made by Internal Audit /Audit Committee by 30 June 2025.	Operational	4		4	4	Fully Effective	N/A	N/A

KEY PERFORMANCE INDICATORS (KPI's)		Budget Projections 2024/2025	Performance 2024/2025		Actual Performance against Target		Ratings	Reason for Variance	Remedial Action
			Target	Actual	Target	Actual			
KPI 66	Number of Quarterly reports on status of implementation of recommendations made by AGSA by 30 June 2025.		4		4	4	Fully Effective	N/A	N/A
Risk Management									
KPI 67	Number of Annual Risk Assessments conducted by 30 June 2025		4		4	4	Fully Effective	N/A	N/A
KPI 68	Number of monthly reports on implementation of risk mitigating actions by 30 June 2025.	Operational	8		8	8	Fully Effective	N/A	N/A
IDP									
KPI 69	Approval of IDP Process Plan by Council by 31 August 2025.		1		1	1	Fully Effective	N/A	N/A
KPI 70	Review of the Kgatelopele LM 2025/2026 Draft IDP by 31 March 2025.		1		1	1	Fully Effective	N/A	N/A
KPI 71	Review of the Kgatelopele LM 2025/2026Final IDP by 31 May 2025.	Operational	1		1	1	Fully Effective	N/A	N/A
KPI 72	Number of IDP/Budget consultative meetings by 30 June 2025.		8		8	8	Fully Effective	N/A	N/A
KPI 73	Number of IDP Rep Forum meetings held by 30 June 2025		4		4	4	Fully Effective	N/A	N/A

KEY PERFORMANCE INDICATORS (KPI's)		Budget Projections 2024/2025	Performance 2024/2025	Actual Performance against Target	Ratings	Reason for Variance	Remedial Action
				Target 2024/25	Actual 2024/25		
KPI74	Number of IDP steering committee meeting held by 30 June 2025.		4	4	0	Unacceptable	Non-Functionality of the committee results to meeting no sitting. Management should consider disbanding the committee and exploring alternative mechanisms to fulfill its intended mandate
Ward Committee							
KPI 75	Number of monthly Ward committee meetings held by 30 June 2025.		48	48	7	Unacceptable	No Portfolio of evidence was submitted by the KPI owner. Head of Department to intervene and ensure that their subordinates submit POE.
KPI 76	Execution of 4 special programmes hosted by 30 June 2025.	Operational	4	4	4	Fully Effective	N/A
KPI 77	Number of monthly Ward meetings held by 30 June 2025.		48	48	0	Unacceptable	No Portfolio of evidence was submitted by the KPI owner. Head of Department to intervene and ensure that their subordinates submit POE.

8. BUDGET IMPLEMENTATION FOR 2024-2025 FY

In respect of the budget implementation component of the SDBIP, circular 13 requires a breakdown by monthly projections of revenue to be collected for each source and monthly projections of operational and capital expenditure and revenue for each vote.

Monthly projections: Capital expenditure by vote

NC086 Kgatelopele - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure -

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework	Budget Year +1 2025/26	Adjusted Budget	Budget Year +2 2026/27
		July	August	Sept.	October	November	December	January	February	March	April	May	June				
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget				
R thousands																	
Revenue By Source																	
Exchange Revenue																	
Service charges - Electricity		096	786	2	2	2	996	2	469	2	469	2	(186)	29	072	30	30
Service charges - Water		394	425	693	900	948	859	1	003	1	003	1	801	12	590	12	524
Service charges - Waste														6		7	666
Water Management		572	407	456	433	440	440	1	574	1	574	1	271	890	207	7	532
Service charges - Waste Management		005	508	682	681	677	677	1	226	1	226	1	354	14	392	15	16
Sale of Goods and Rendering of Services		3	2	2	4	4	4		10		10			715	132		085
Agency services		4	4	4	4	4	4		4		4		4	50	52		138
Interest																	55
Interest earned from Receivables		152	143	(2)	(1)	172	142		142		142		386	1	785	1	1
Interest earned from Current and Non-Current Assets		116	99	71	139	43	324		324		324		475	3	067	4	4
Dividends																	250
Rent on Land																	
Rental from Fixed Assets		99	15	16	18	22	19		18		18		(65)	214	214	1	214
Licence and permits		101	66	42	61	45	33		87		87		263	049	097	1	147
Operational Revenue		2	2	2	2	2	2		2		2		1	20	21		22
Non-Exchange Revenue																	
Property rates		872	591	592	592	592	592	1	898	1	898	1	453	772	895	22	23
																	926

10. CONCLUSION

The purpose of strategic performance reporting is to report specifically on the implementation and achievement of SDBIP outcomes. This report provides strategic achievement of the municipality, in terms of the pre-determined objectives and basic service delivery mandate. Basic service delivery and Infrastructure development is the major focus of the reported information, thus 71% was fully effective, 19% not fully effective and 10% unacceptable. The municipality is determined to improve its performance to ensure the fully implementation of the performance management cycle.



Adv. Willie Blundin
Municipal Manager

SUBMITTED BY:

22/08/2025
DATE:



Ms. Irene Williams
Hon. Mayor

APPROVED BY:

DATE: 22/08/2025