



ANNUAL PERFORMANCE REPORT 2024/25 FINANCIAL YEAR

DRAFT ANNUAL PERFORMANCE REPORT 2024/25 FINANCIAL YEAR

Foreword by the Accounting Officer

It is with humility and pleasure that I present the Amahlathi Local Municipality Annual Performance Report for the 2024/2025 financial year. This report has been prepared in accordance with S46 (1) of the Municipal Systems Act, 32 of 2000 which states that:

A municipality must prepare for each financial year performance report reflecting;

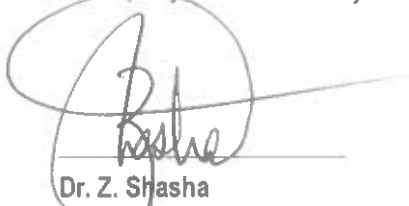
- a) The performance of the municipality and of each external service provider during that financial year
- b) A comparison of the performance referred to in paragraph (a) with targets set for and performance in the previous financial year; and
- c) Measures taken to improve performance

This report covers the performance information of the Municipality from 1 July 2024 to 30 June 2025 and focuses on the implementation of the Service Delivery and Budget Implementation Plan (SDBIP), in relation to the Integrated Development Plan (IDP). It also provides an overview of improvements made to the performance management system and shortcomings that still need to be addressed; progress made in the implementation of the establishment plan and an overview of financial performance.

To the best of my knowledge and belief, I confirm the following:

- All information and amounts disclosed throughout the annual performance report are consistent; and supported by evidence.
- The annual performance report is complete, accurate and is free from any omissions.
- The annual performance report has been prepared in accordance with the guidelines on the annual performance report as issued by National Treasury; and
- The Accounting Officer is responsible for establishing, and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.

In my opinion, the annual performance report fairly reflects the operations, the performance information, of the Municipality for the financial year ended 2024/25.



Dr. Z. Shasha
Accounting Officer

Date:

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1. INTRODUCTION

Section 39 of the Municipal Systems Act 32 of 2000 requires municipalities to manage the development of the municipality's Performance Management System (PMS); assign responsibilities in this regard to the Municipal Manager and submit the proposed system to the Municipal Council for adoption. This has been achieved with adoption of the 2024/2025 Organizational Performance Management System and the scorecard for monitoring and review of performance.

At a strategic level the five-year IDP of a municipality forms the basis for performance management, whilst at operational level the annual SDBIP becomes the basis. The IDP is a long-term plan and by its nature the performance measures associated with it will have a long-term focus, measuring whether a municipality is achieving its IDP objectives. The measures set for the Municipality at institutional level are captured in the **institutional scorecard (SDBIP)** structured in terms of the preferred performance management model of the Amahlathi Local Municipality, and the Key Performance Area Model. The measures at operational level are to be captured in the operational plans of the various departments in the Municipality, thereby giving rise to a departmental scorecard.

It is the vision of Amahlathi Local Municipality in partnership with its community to:

- Create sustainable and better services for all;
- Improve communications with stakeholders and community;
- Emphasize better usage of resources;
- Provide infrastructure; and
- Build investor confidence through local economic strategy.

The responsibilities of the Amahlathi Municipality were divided into five Key Performance areas that weighed as follows.

Key Performance Areas (KPA's) for Municipal Managers	Weighting
Basic Service Delivery	40
Municipal Institutional Development and Transformation	15
Local Economic Development (LED)	15
Municipal Financial Viability and Management	15
Good Governance and Public Participation	15
Total	100

Amahlathi Local Municipality comprises the following departments:

- Executive Services;

- Budget and Treasury Office;
- Community Services;
- Engineering Department;
- Development and Planning; and
- Corporate Services.

In 2024/25 financial year the performance of Amahlathi Local Municipality reflects a performance rate of 87.85%.

2. INSTITUTIONAL PERFORMANCE MANAGEMENT PROCESS OVERVIEW

In the 2024/2025 financial year, attempts were made to ensure that the municipality complies with legislation concerning the development, operation and maintenance of a performance management system that is commensurate to the institutional service delivery objectives enshrined in the IDP. The municipality has continued to maintain the effective operation of the following mechanisms:

- The 2022-2027 IDP included strategic objectives, strategies and key performance indicators (KPIs) as required by the Municipal Systems Act, 32 of 2000;
- The 2024/2025 budget for implementation of the IDP was approved within the prescribed timelines prescribed in the Municipal Finance Management Act, 56 of 2003;
- After approval of the budget, the SDBIP was developed to integrate the IDP and the budget and to ensure effective implementation of the institutional strategies. The development of the SDBIP was informed by below planning and reporting cycle in the quest to create a balance between integrated planning, reporting and accountability.

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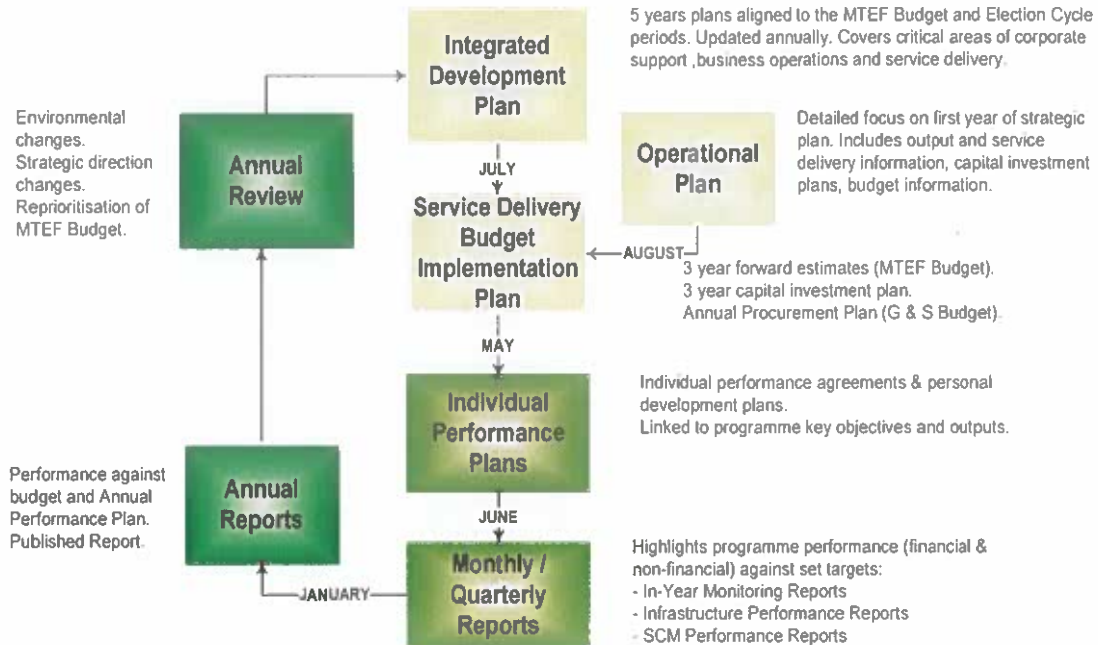


Figure 2: Planning & Reporting Cycle

- Adoption of the 2024/2025 Organizational Performance Management System and score card for monitoring and review of performance;
- Performance agreements with performance plans were developed, signed and approved by the Honorable Mayor as required by the Municipal Performance Regulations, 2006;
- Quarterly performance reports with supporting evidence were prepared by managers directly reporting to the Municipal Manager (MM); and
- Quarterly performance reports were objectively and independently audited by the Internal Audit unit to verify and to confirm performance information as reflected in the reports.

3. CHALLENGES FACED BY THE MUNICIPALITY

The following challenges were encountered in the period under review:

- Slow revenue collection
- Lack of Office Space and tools of trade
- Lack of construction plant.

3.1 STRATEGY TO OVERCOME THE CHALLENGES AND AREAS OF UNDERPERFORMANCE

- Construction or renovation of municipal offices
- Development of strategies to address high employee cost i.e. grading all job descriptions for both existing and vacant positions etc.
- Allocate budget for purchase of construction plant

4. CHANGES TO PLANNED TARGETS

Section 72 (1)(a)(ii) of the MFMA states that an accounting officer of a municipality, must by 25 January of each year assess the municipality's service delivery performance during the first half of the financial year, and the service delivery targets, and performance indicators set in the SDBIP.

In preparation for the mid-year review of performance, management prepared quarterly reports, measured and analysed performance of the first six months of 2024/25. During the review management reviewed performance for the first and second quarter and also anticipated the last six months of the 2024/25 financial year incognisance of the feasibility to implement certain programmes based on priority and budget availability.

This process culminated to a **mid-year performance report** which highlighted achievements, non-achievements with reasons for non-achievement and corrective measures. The process also emerged with targets having to be amended going into the last six months of the financial year and about 16 targets be added from the strategic SDBIP as the municipality received additional grants i.e. Disaster Grant and Small-Town Regeneration Grant, 1 target removed to financial constraints and 4 targets were adjusted all these amendments were duly approved by all requisite authorities including Council. The table below depicts the changes made on 2024/25 SDBIP financial year as alluded above. Some targets were revised and 1 was removed due to financial constraints.

(a) REGISTER FOR KPIS REMOVED/ AMENDED ON THE 2024/25 SCORECARD AS APPROVED ON THE 28/02/2025

SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT				
STRATEGIC OBJECTIVE	INDICATOR	TARGET	COMMENT/JUSTIFICATION	CUSTODIAN
To ensure provision of a sustainable road network and public infrastructure within Amahlathi LM by 2027.	% progress achieved on the rehabilitation of Cenyulands Village Roads in Stutterheim	100% progress achieved on the rehabilitation of 7,7km of Cenyulands Village Roads in Stutterheim	Additional funds received on Disaster grants	Director: Engineering Services
	% progress achieved on the rehabilitation of Emagcumeni Road in ward 10	100% progress achieved on the rehabilitation of 750m of		Director: Engineering Services

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		Emagcumeni Road in ward 10		
	% progress achieved on the rehabilitation of Road between Peer to Nxawe & Matsa to Nxawe in Ethembeni (ward 7)	100% progress achieved on the rehabilitation of 3,98km Road between Peer to Nxawe & Matsa to Nxawe in Ethembeni (ward 7)		Director: Engineering Services
	% progress achieved on the rehabilitation of Goshen Road in Cathcart	100% progress achieved on the rehabilitation of 2km Goshen Road in Cathcart		Director: Engineering Services
	% progress achieved on the rehabilitation of Sophumelela Roads in Keiskammahoek	100% progress achieved on the rehabilitation of 2km roads of Sophumelela Roads in Keiskammahoek		Director: Engineering Services
	% progress achieved on the rehabilitation of Ngxondorheni village Roads in Keiskammahoek	100% progress achieved on the rehabilitation of 1.5km Ngxondorheni villageRoads in Keiskammahoek		Director: Engineering Services
	% progress achieved on the rehabilitation of Phumulani village Roads in Keiskammahoek	100% progress achieved on the rehabilitation of 1.5km Phumulani village Roads in Keiskammahoek		Director: Engineering Services
	% progress achieved on the rehabilitation of Bumbani village Roads in Keiskammahoek	100% progress achieved on the rehabilitation of 1,5km Bumbani village Roads in Keiskammahoek		Director: Engineering Services
	% progress achieved on the rehabilitation of Kom village Roads in Keiskammahoek	100% progress achieved on the rehabilitation of 1km Kom village Roads in Keiskammahoek	Received Funding on Small Town Regeneration	Director: Engineering Services

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	% progress on pre-engineering work on the rehabilitation of Stutterheim Roads under the STR grant	100% progress achieved on the pre-engineering work on the rehabilitation of Stutterheim Roads under the STR grant		Director: Engineering Services
	% progress on pre-engineering work on the rehabilitation of Keiskammahoek Roads under the STR grant	100% progress achieved on the pre-engineering work on the rehabilitation of Keiskammahoek Roads under the STR grant		Director: Engineering Services
To ensure sustainable supply of electricity by developing new infrastructure while upgrading and maintaining existing networks by 2027.	% progress on pre-engineering work on the Upgrading of 11kv line and Street Lights in Stutterheim under the STR grant	100% progress achieved on the pre-engineering work on the Upgrading of 11kv line and Street Lights in Stutterheim under the STR grant		Director: Engineering Services
To ensure sustainable supply of electricity by developing new infrastructure while upgrading and maintaining existing networks by 2027.	% progress on pre-engineering work on the upgrading of High Mast and Street Lights in Keiskammahoek under the STR grant.	100% progress achieved on the pre-engineering work on the upgrading of High Mast and Street Lights in Keiskammahoek under the STR grant		Director: Engineering Services
To ensure provision of a sustainable road network and public infrastructure within Amahlathi LM by 2027.	% progress achieved on the rehabilitation of Amabele Road in Stutterheim	100% progress achieved on the rehabilitation of 1km of Amabele Road in Stutterheim	Revising quarter 3 target	Director: Engineering Services
	% progress towards construction of	100% progress achieved on the construction of	Revising quarter3 and Quarter 4 targets	Director: Engineering Services

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	Keiskammahoek Recreation Centre	the Keiskammahoek Recreation Centre		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
STRATEGIC OBJECTIVE	INDICATOR	TARGET	COMMENT/JUSTIFICATION	CUSTODIAN
To ensure a clean administration by 2027	No. of risk management reports reflecting a total of 80% implementation of risk management action plans (actions due and actions overdue) submitted to the Internal Audit unit by HOD's in preparation for risk management committee meeting	2 Risk management reports reflecting a total of 80% implementation of risk management action plans (Actions due and Actions overdue) submitted to the Internal Audit unit by HOD's in preparation for risk management committee meeting	Revised to reflect the progress on implementation of Risk Action Plans	All HODs
	Number of compliance based internal audit assignments conducted in 2024/25 financial year	2 compliance risk based internal audit assignments conducted in 2024/25 financial year	Revised the annual target – reduced from 4 to 2	Municipal Manager
	Number of Business Continuity plans developed during 2024/25 Financial year	1 Business continuity plan developed during 2024/25 Financial year	Target removed due to financial constraints	Municipal Manager
	Number of Institution-wide compliance registers developed in Amahlathi Local Municipality	1 Consolidated institutional compliance register submitted to Risk Management Committee for consideration	Revised to ensure reviewal of Compliance register.	Municipal Manager
LOCAL ECONOMIC DEVELOPMENT				
STRATEGIC OBJECTIVE	INDICATOR	TARGET	COMMENT/JUSTIFICATION	CUSTODIAN
To ensure holistic and	% of Amahlathi procurement	25% of Amahlathi	Only the revised the strategy	Chief Financial Officer

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economic growth and development by 2027	expenditure should benefit SMMEs	procurement expenditure should benefit SMMEs (Average % of the 4 quarters)		
MUNICIPAL TRANSFORMATION AND INSTUTIONAL DEVELOPMENT				
STRATEGIC OBJECTIVE	INDICATOR	TARGET	COMMENT/JUSTIFICATION	CUSTODIAN
To ensure adequate and improved working environment	% progress achieved on the Construction of Amahlathi Municipal offices in Stutterheim	30% progress achieved on the Construction of Amahlathi Municipal offices in Stutterheim	Target revised Annual, Quarter three and Quarter 4 target.	To ensure adequate and improved working environment
To develop and implement effective and compliant frameworks to improve planning and performance management by 2022 and beyond	No of progress reports on Implementation of approved IDP/Budget/PMS process plan submitted to Standing committee	2 progress reports on Implementation of approved IDP/Budget/ PMS process plan submitted to Standing committee	Target added to monitor the implementation and adherence to the approved process plan	To ensure adequate and improved working environment

5. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

In the 2024/25 regulatory audit, the municipality received unqualified audit opinion for both Annual Financial Statement and Annual Performance Information, auditor-general raised 1 query on predetermined objective which was also not material only needed regular monitoring and review of information submitted to PMS unit. The finding was relating to the number of paintable streets with faded road markings wherein the municipality reported 15 streets and upon verification Auditor General could only verify 14 Streets.

6. SERVICE PROVIDER PERFORMANCE

PERFORMANCE OF SERVICE PROVIDERS FOR THE YEAR ENDING 30 JUNE 2024

Project Managers were requested to rate the performance of the Service Providers appointed by Council on the various projects. Service Providers and Contractors are rated in terms of the following:

- **Below Standard** - The Contractor/Service Provider did not meet the basic requirements as spelt out in the tender or contract. This may result in the contract being cancelled and/or the retention fee being withheld from the contractor. The Contractor may be asked to rectify the problem, or the contract may be cancelled, and another Contractor/Service Provider may be appointed to complete the contract/ project.
- **Acceptable** - The Contractor/Service Provider completed the project and met the basic requirements of the tender/contract. The standard of work was good enough, passable or adequate in terms of the requirements by the ALM.
- **Excellent** - The Contractor/Service Provider has completed the work up to the expected standard required. The requirements of the tender were achieved to the expectation of the municipality. There is a high quality of work and outstanding results were achieved.

Below is the performance rating of the municipality's service providers;

No	Bid No	Name of Service Provider	Project Name	Rating	Comment
1	SCM/32/2019-20	C-Track Mzansi	Extension of appointment-Provision of Fleet Management, Vehicle Monitoring & Tracking System For a Period of 3 years	Acceptable	Project is proceeding well
2	ALM/SCM/3-4/2020-21	Revco	Provision of debt collection Services	Acceptable	Project is proceeding well
3	SCM/11/2019-20	First Rand Bank Limited	Banking Services	Acceptable	Project is proceeding well

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No	Bid No	Name of Service Provider	Project Name	Rating	Comment
4	ALM/SCM/01/2021-22	Taleni Godi Kupiso inc	Provision of Legal Services for a period of three (03) years	Acceptable	Project is proceeding well
5	ALM/SCM/01/2021-22	Mabece Tilane Inc	Provision of Legal Services for a period of three (03) years	Acceptable	Project is proceeding well
6	ALM/SCM/01/2021-22	Magqabi Seth Zitha Inc	Provision of Legal Services for a period of three (03) years	Acceptable	Project is proceeding well
7	ALM/SCM/16/2021-22	Xerox Eastern Cape	Extension of appointment:Leasing of photocopying machines	Acceptable	Project is proceeding well
8	ALM/SCM/17/2021-22	Black Mountain Consulting Engineers	Provision of professional Civil Engineering Services for a period of 36 months	Acceptable	Contract has expired, consultant is finishing the projects it was undertaking
9	ALM/SCM/17/2021-22	Beecon Holdings (Pty) Ltd	Provision of professional Civil Engineering Services for a period of 36 months	Acceptable	Contract has expired, consultant is finishing the projects it was undertaking
10	ALM/SCM/17/2021-22	Kukho Consulting Engineers	Provision of professional Civil Engineering Services for a period of 36 months	Acceptable	Contract has expired, consultant is finishing the projects it was undertaking
11	ALM/SCM/08/2022-23	Magidi revenue protection	Supply & Delivery of Electrical Metres for 36 months	Acceptable	Project is proceeding well
12	ALM/SCM/27/2022-23	Lateral Unison Insurance Brokers	Provision of Insurance service for Municipal Assets for a period of 3 years	Excellent	Project is proceeding well
13	ALM/SCM/28/2022-23	Vitsha Trading	Construction of Keiskammahoek Multi-Recreational Centre	Acceptable	Project is proceeding well
14	ALM/SCM/30/2022-23	Utilities World (Pty) Ltd	Provision of prepaid vending solution for a period of three (03) years	Acceptable	Project is proceeding well
15	ALM/SCM/33/2022-23	Metro Computer Services (Pty) Ltd	Supply, Delivery & Installation of Laptops	Acceptable	Project is proceeding well
16	ALM/SCM/36/2022-23	CCG Systems (Pty) Ltd	Provision of Maintenance, Support, Licensing & upgrade of sage evolution financial system for a period of 3 years	Acceptable	Project is proceeding well

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No	Bid No	Name of Service Provider	Project Name	Rating	Comment
17	ALM/SCM/47/2022-23	Black Mountain Consulting Engineers	Panel of three professional Electrical Engineering Services for a period of three years	Acceptable	Project is proceeding well
18	ALM/SCM/47/2022-23	Bigen Africa Services (Pty) Ltd	Panel of three professional Electrical Engineering Services for a period of three years	Acceptable	Project is proceeding well
19	ALM/SCM/47/2022-23	ASCA Consulting t/a Vokon Afrika Consulting	Panel of three professional Electrical Engineering Services for a period of three years	Acceptable	No projects were assigned to them in the last three quarters
20	ALM/SCM/35/2022-23	Riley Auctions Africa t/a Riley Auctioneers	Provision of Auctioneering Services for the Disposal of ALM sites	Acceptable	Project is proceeding well
21	ALM/SCM/49/2022-23	Mikuwo Construction	Panel of three Service Providers for Cherry Picker and Crane Truck hire for three (03) years	Acceptable	Project is proceeding well
22	ALM/SCM/04/2023-24	Jemic Motors cc	Panel of three Service providers for provision of fleet maintenance services for a period of three (03) years	Acceptable	No projects were assigned to them during this quarter
23	ALM/SCM/05/2021-22	Mikuwo Construction	Panel of three service providers for a plant hire for a 36 month period for Amahlathi Local Municipality	Acceptable	Project is proceeding well
24	ALM/SCM/05/2021-22	Lunika Investments (Pty) Ltd	Panel of three service providers for a plant hire for a 36 month period for Amahlathi Local Municipality	Acceptable	No projects were assigned to them during this quarter
25	ALM/SCM/05/2021-22	Express Builders cc	Panel of three service providers for a plant hire for a 36-month period for Amahlathi Local Municipality	Acceptable	Project is proceeding well
26	ALM/SCM/05/2021-22	A 2 A Kopano Incorporated	Update & Maintenance of GRAP-Compliant fixed Asset Register	Acceptable	Project is proceeding well
27	ALM/SCM/47/2023-24	XL Aloe Travel	Panel of Service providers for the provision of Travelling Agency Services for a period of three (03) years	Acceptable	Project is proceeding well
28	ALM/SCM/47/2023-24	City of Choice Travel	Panel of Service providers for the provision of Travelling Agency Services for a period of three (03) years	Acceptable	Project is proceeding well

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No	Bid No	Name of Service Provider	Project Name	Rating	Comment
29	ALM/SCM/25/2023-24	Civ-Con Projects	Panel of five contractors for the construction of unpaved roads & Associated storm-water structures for a period of one year	Acceptable	Project is proceeding well
30	ALM/SCM/25/2023-24	MVI Construction	Panel of five contractors for the construction of unpaved roads & Associated storm-water structures for a period of one year	Acceptable	Project is proceeding well
31	ALM/SCM/03/2023-24	Lunika Investments	Construction of Xholorha Internal Roads	Acceptable	Project is proceeding well
32	ALM/SCM/42/2023-24	Abantu Environmental Consulting	Waste Management license application for the closure & Rehabilitation of Cathcart Landfill site	Acceptable	Project is proceeding well
33	RT15-2021	Mobile Telephone Networks (Pty) Ltd (MTN)	Provision of voice over internet protocol (VOIP) soft calling/cloud hosted PBX system services for ALM for a period of 24 months	Acceptable	Project is proceeding well
34	ALM/SCM/46/2023-24	Penny Lindstrom Valuations cc	Compilation of valuation roll & Supplementary valuation roll for a period 2025-2030	Acceptable	Project is proceeding well
35	ALM/SCM/05/2024-25	Sizisa Ukhanyo Trading 184 cc	Installation of Burglars, Tinting of windows, and Installation of Air-conditions to Mzwandile Fanti Recreational Centre	Below standard	Project has been terminated
36	ALM/SCM/03/2024-25	Hello, World Systems,	Website Hosting, upgrade and the Maintenance of the ALM website for a 12-month period	Acceptable	Project is proceeding well
37	ALM/SCM/44/2023-24	ZKS and Nam General Trading	Construction of Mlungisi Sports field phase 3	Acceptable	Project is proceeding well
38	ALM/SCM/45/2023-24	Abram Mashego Construction & Maintenance Works jv PJA General Trading	Construction of Amahlati Municipal Offices	Acceptable	Project is proceeding well
39	ALM/SCM/22/2023-24	Guqaa (Pty) Ltd	Fencing of Stutterheim Landfill site & Refurbishment of Recycling Facility	Acceptable	Project is proceeding well
40	ALM/SCM/25/2023-24	Civ-Con Projects	Construction of Roads and Stormwater Structures at Cenyulands Village Road	Acceptable	Project is proceeding well

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No	Bid No	Name of Service Provider	Project Name	Rating	Comment
41	ALM/SCM/25/2023-24	MVI Construction	Construction of unpaved roads and associated storm-water structures for Phumlani Village, Bumbane & Kom Internal Road in Keiskammahoek (Ward 2)	Acceptable	Project is proceeding well
42	ALM/SCM/11/2024-25	Leko Engineering Consultants	Provision of professional Civil engineering Services for the design and construction supervision on the Construction of Keiskammahoek roads under the small-town revitalization programme	Acceptable	Project is proceeding well
43	ALM/SCM/12/2024-25	Leko Engineering Consultants	Provision of professional Civil engineering Services for the design and construction supervision on the Construction of Stutterheim roads under the small-town revitalization programme	Acceptable	Project is proceeding well
44	ALM/SCM/06/2024-25	Yande Engineering & Projects	Provision of professional electrical engineering services for the design and construction supervision of the streetlights and high mast lights in keiskammahoek under the small-town revitalization programme	Acceptable	Project is proceeding well
45	ALM/SCM/23/2024-25	Qamis Trading Enterprise cc	Supply and Delivery of Traffic uniform for 2024-25 financial year.	Acceptable	Project is proceeding well
46	ALM/SCM/07/2024-25	SNR Electrical cc	Appointment of Electrical service provider for energy efficiency and demand side management	Acceptable	Project is proceeding well
47	ALM/SCM/01/2024-25	CAB Holdings (Pty) Ltd	Provision of Customer Accounts printing & Distribution Services for a period of 3 years	Acceptable	Project is proceeding well
48	ALM/SCM/18/2024-25	Vuxaka Consulting Engineers	Provision of professional services for the construction of Ngqeqe Roads and Storm-water structures	Acceptable	Project is proceeding well
49	ALM/SCM/16/2024-25	Vuxaka Consulting Engineers	Provision of professional services for the construction of Izidenge Roads and Storm-water structures	Acceptable	Project is proceeding well

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No	Bid No	Name of Service Provider	Project Name	Rating	Comment
50	ALM/SCM/19/2024-25	Kufanikiwa Consulting Engineers (Pty) Ltd	Provision of professional civil Engineering Services for the Construction of Phumlani Community Hall	Acceptable	Project is proceeding well
51	ALM/SCM/28/2024-25	Dabini Hiring Services	Hiring & Servicing of Mobile Toilets for a period of 4 months	Acceptable	Project is proceeding well
52	ALM/SCM/40/2024-25	A&C Cosmic Solutions	Renewal of Cibecs endpoint data protection licences by a cibecs partner for Amahlathi Local Municipality for a twelve-month period	Acceptable	Service provider recently appointed
53	ALM/SCM/29/2024-25	Nkiseng Solutions (Pty) Ltd	Supply and Delivery of pruning equipment for Community Services	Acceptable	Service provider recently appointed

FINANCIAL PERFORMANCE INFORMATION - CAPITAL EXPENDITURE 2024/25

Account Description	Funding	Original Budget	2nd Adjustment	YTD Exp (Excl. Vat)
Amabele Roads	Disaster Grant	-	1 868 167,00	1 594 559,53
Bridge between Rhawini and Bongweni	Disaster Grant	-	811 570,00	664 509,84
Kubusie Roads	Disaster Grant	-	2 853 741,00	2 567 678,05
Mandlakapheli Village roads	Disaster Grant	-	2 742 092,00	2 296 549,84
Mlungisi township roads	Disaster Grant	-	2 549 863,00	1 883 670,60
Sutterheim - Landfill Site Road	Disaster Grant	-	935 513,00	1 364 673,71
Upper & Lower Ngqumeyva	Disaster Grant	-	2 471 253,00	2 017 960,00
Toise Road and Storm water Project	Disaster Grant	19 145 000,00	-	-
Regraveling Cenyu Village Internal Roads	Disaster Grant	-	3 500 000,00	3 043 283,44
Regraveling Goshen Internal Roads	Disaster Grant	-	2 970 000,00	2 896 260,78
Regraveling Emagcumeni Village	Disaster Grant	-	1 450 000,00	1 256 262,83
Regraveling Pumlani Village	Disaster Grant	-	4 000 000,00	3 466 215,19
Regraveling Ethembeni Village	Disaster Grant	-	3 200 000,00	2 782 077,67
Regraveling Road to Sophumelele	Disaster Grant	-	3 500 000,00	3 039 592,21

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Account Description	Funding	Original Budget	2nd Adjustment	YTD Exp (Excl. Vat)
Regraveling Kubusie gravel road from area 5 to Mahanjane	Disaster Grant	-	525 000,00	-
KKH recreation Centre	MIG Grant	4 600 000,00	5 243 091,04	4 772 497,89
Mbaxa Community Hall	MIG Grant	2 300 000,00	2 473 854,42	2 698 561,33
Mlungisi Sportfield	MIG Grant	5 400 000,00	5 400 000,00	4 407 684,33
Paving of Xholorha Internal Roads	MIG Grant	13 232 850,00	13 850 000,00	12 158 741,85
Phumlani Community Hall	MIG Grant	2 000 000,00	183 054,54	159 177,86
Municipal Offices	MIG Grant	8 000 000,00	8 382 850,00	7 033 489,33
STR KKH Roads	OTP	-	1 500 000,00	-
STR KKH Electricity	OTP		500 000,00	102 240,00
STR Stutterheim Electricity	OTP		1 000 000,00	1 865 659,90
STR Stutterheim Roads	OTP		1 000 000,00	818 817,33
Upgrade Cathcart Substation	INEP Grant	1 860 000,00	1 860 000,00	1 618 260,87
HV Substation	EEDSM Grant	3 000 000,00	2 850 000,00	2 454 662,50
Vehicles (Cherry Picker)	Own Funding	700 000,00	1 400 000,00	1 198 032,32
Furniture and Office Equipment	Own Funding	950 000,00	950 000,00	976 910,00
Vehicles	Own Funding	400 000,00	650 000,00	613 610,18
Machinery and Equipment	Own Funding	560 000,00	560 000,00	431 589,84
Vehicles (Traffic)	Own Funding	-	600 000,00	637 351,65
Computer Equipment	Own Funding	-	178 000,00	332 421,62
Waste Trucks	Own Funding	-	1 416 500,00	1 434 421,14
Landfill Site	Waste Grant	-	1 471 802,00	430 386,00
		62 147 850,00	84 846 351,00	73 017 809,63

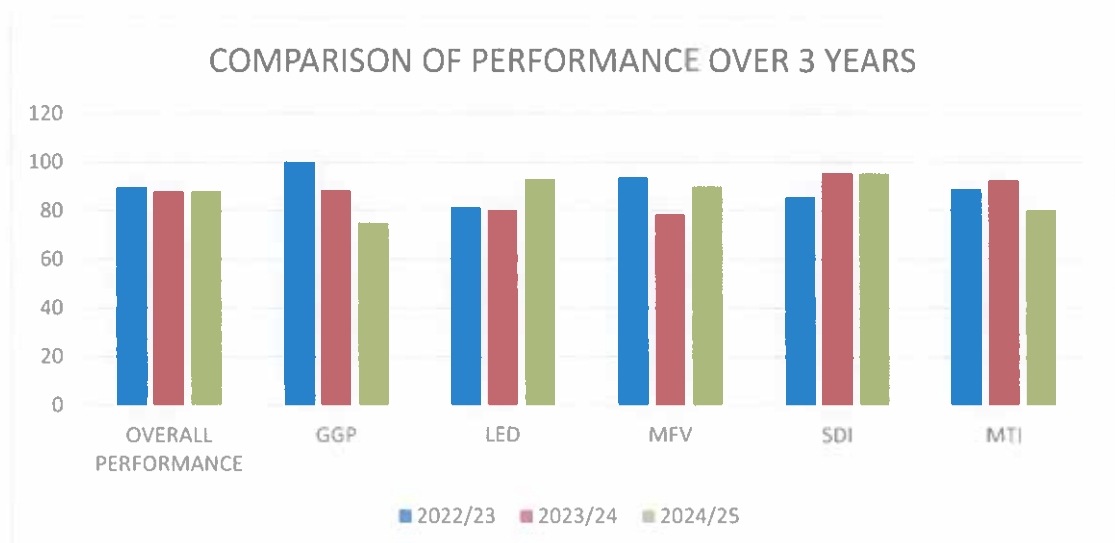
7. ORGANISATIONAL PERFORMANCE

INSTITUTIONAL PERFORMANCE						
KPA	Total targets	N/A Targets	Targets for the period	Met	Not Met	APR 2024/25
SDI	44	0	44	42	2	95,45
MFV	10	0	10	9	1	90,00
GGP	24	0	24	18	6	75,00
LED	14	0	14	13	1	92,86
MTI	15	0	15	12	3	80,00
Overall Performance	107	0	107	94	13	87,85

7.1 COMPARISONS OF PERFORMANCE OVER 3 FINANCIAL YEARS

KEY PERFORMANCE AREA	2022/23	2023/24	2024/25
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	100%	88.24%	75,00
LOCAL ECONOMIC DEVELOPMENT	81.25%	80.00%	92,86
MUNICIPAL FINANCIAL VIABILITY	93.75%	78.57%	90,00
SERVICE DELIVERY AND INSTITUTIONAL DEVELOPMENT	85.71%	95.65%	95,45
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	88.89%	92.31%	80,00
OVERALL PERFORMANCE	89.69%	87.80%	87,85

GRAPHICAL PRESENTATION OF ORGANIZATIONAL PERFORMANCE



8. DEPARTMENTAL PERFORMANCE

The percentages depicted on the table below are only calculated according to the targets met and does not quantify any allocation of performance bonuses. The Core Competency Requirements (CCR's) are not included as the municipality is reflecting departmental performance based on service delivery only.

ENGINEERING SERVICES						
KPA	Total targets	N/A Targets	Targets for the period	Met	Not Met	APR 2024/25
SDI	33	0	33	31	2	93,94
MFV	1	0	1	1	0	100,00
GGP	2	0	2	1	1	50,00
LED	2	0	2	2	0	100,00
MTI	1	0	1	0	1	0,00
Overall Performance	39	0	39	35	4	89,74

COMMUNITY SERVICES						
KPA	Total targets	N/A Targets	Targets for the period	Met	Not Met	APR 2024/25
SDI	8	0	8	8	0	100,00
MFV	1	0	1	1	0	100,00
GGP	2	0	2	2	0	100,00
LED	1	0	1	1	0	100,00
Overall Performance	12	0	12	12	0	100,00

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BUDGET AND TREASURY						
KPA	Total targets	N/A Targets	Targets for the period	Met	Not Met	APR 2024/25
MFV	7	0	7	6	1	85,71
GGP	4	0	4	4	0	100,00
LED	1	0	1	1	0	100,00
Overall Performance	12	0	12	11	1	91,67

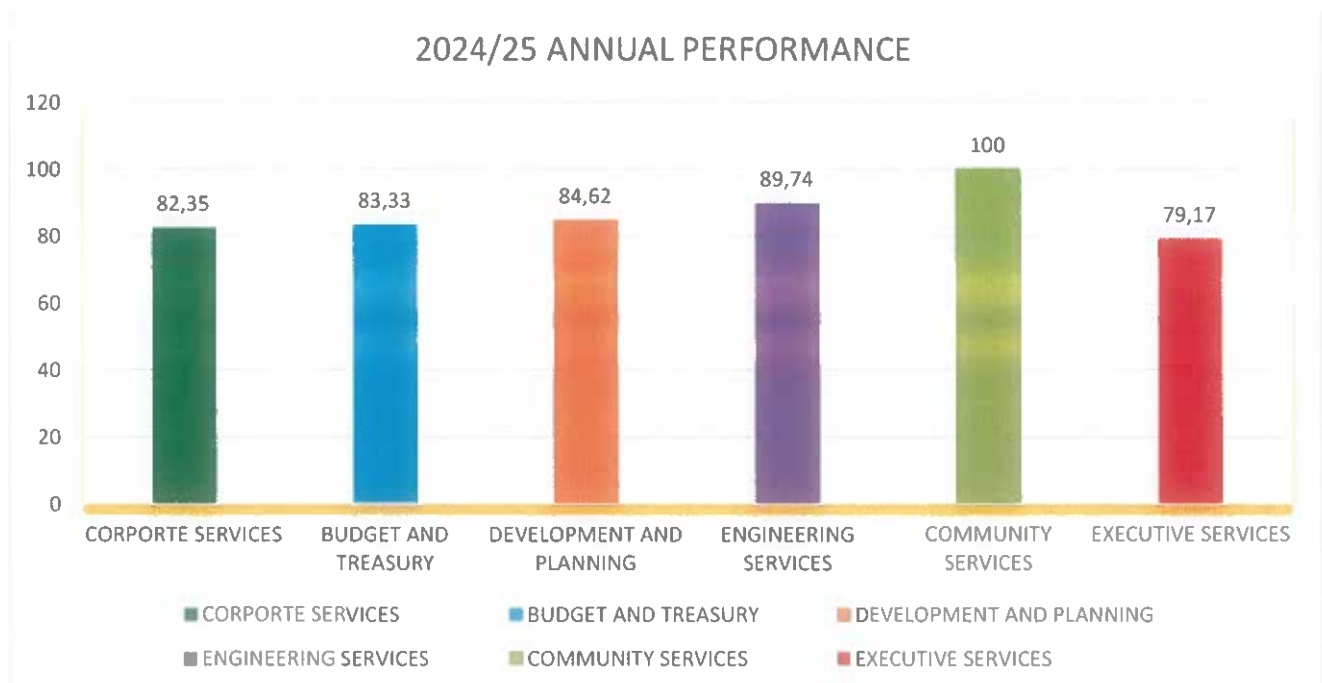
EXECUTIVE SERVICES						
KPA	Total targets	N/A Targets	Targets for the period	Met	Not Met	APR 2024/25
SDI	1	0	1	1	0	100,00
MFV	1	0	1	1	0	100,00
GGP	19	0	19	14	5	73,68
LED	1	0	1	1	0	100,00
MTI	2	0	2	2	0	100,00
Overall Performance	24	0	24	19	5	79,17

PLANNING AND DEVELOPMENT						
KPA	Total targets	N/A Targets	Targets for the period	Met	Not Met	APR 2024/25
SDI	2	0	2	2	0	100,00
LED	9	0	9	8	1	88,89
GGP	2	0	2	1	1	50,00
Overall Performance	13	0	13	11	2	84,62

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CORPORATE SERVICES						
KPA	Total targets	N/A Targets	Targets for the period	Met	Not Met	APR 2024/25
GGP	5	0	5	4	1	80,00
MTI	12	0	12	10	2	83,33
Overall Performance	17	0	17	14	3	82,35

Graphical Presentation



10. CONCLUSION

In 2024/25 financial year the performance of Amahlathi Local Municipality reflects a performance rate of 87.85%.

Financial Constraints, slow progress on appointed contractor, under collection were amongst challenges which could have led to more improvement on institutional performance. The departments should also ensure that the information provided is reviewed by the head of departments to ensure credibility and accuracy. In terms of departmental performance, Community Services have been consistently maintaining 100% achievement of its set targets, great improvement has been observed on Budget and Treasury Office and Development and Planning Departments. Decline in performance of Executive Services of about 1% and Corporate Services about 11.77%. A total of 13 targets have not been achieved by the municipality with only two service delivery (paving of Xhologha Internal Roads, Installation of smart meters which had to be stopped due to the smart meter grant received.

11. DETAILED 2024/25 PERFORMANCE RESULTS PRESENTED PER KEY PERFORMANCE AREA (KPA)

11.1 KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (SDI (Weight 40))

Outcome Response	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2024/25	Annual Actual 2023/24	Annual Actual 2024/25	Comment and Corrective Action	Custodian	KPI NO
Output 2: Improving access to Basic Services	"To ensure provision of a sustainable road network and public infrastructure within Amahlathi LM by 2027."	Maintenance and upgrading of the Municipal Road Network Servicing the Amahlathi Local Municipal Area.	% progress achieved on the surfacing (paving) of Xholorha Main Road	100% progress achieved on the paving of 2,3km at Xhologha Township	Target met 1 tender document for Xhologha internal roads compiled and submitted to SCM	Target not met 80% progress achieved on the paving of 2,3 kilometres at Xhologha Township. Variance report is written KPI 3. Please amend the report.	Unforeseen additional scope of work to cater for storm water drainage. Variation order was submitted and approved for additional storm water pipes to accommodate the increased storm water run-off. 100% progress on construction of Xhologha road will be in first quarter of 2025/26.	Director: Engineering Services	1.1.1

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Outcome e 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2024/25	Annual Actual 2023/24	Annual Actual 2024/25	Comment and Corrective Action	Custodian	KPI NO
			% progress achieved on the rehabilitation of Mandlakapheli Village Road.	100% progress achieved on the rehabilitation of 3.9km of Mandlakapheli Village Road.	New target – Disaster grant	Target not achieved (0.0%) progress achieved on the rehabilitation of 3.9km of Mandlakapheli Village Road.	N/A	Director: Engineering Services	1.1.2
			% progress achieved on the rehabilitation of Langdraai Village Road.	100% progress achieved on the rehabilitation of 2.1km of Langdraai Village Road.	New target – Disaster grant	Target not achieved (0.0%) progress achieved on the rehabilitation of 2.1km of Langdraai Village Road.	N/A	Director: Engineering Services	1.1.3
			% progress achieved on the rehabilitation of Sutterheim Landfill Site Road	100% progress achieved on the rehabilitation of 2km road culvert reconstruction of Sutterheim landfill site road	New target – Disaster grant	Target not achieved (0.0%) progress achieved on the rehabilitation of 2km road culvert reconstruction of Sutterheim landfill site road.	N/A	Director: Engineering Services	1.1.4

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Outcome e 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2024/25	Annual Actual 2023/24	Annual Actual 2024/25	Comment and Corrective Action	Custodian	KPI NO
			% progress achieved on the rehabilitation of Upper to Lower Ngqumeya road in Keiskammahoek	100% progress achieved on the rehabilitation of 3.6km Upper to Lower Ngqumeya road in Keiskammahoek	New target – Disaster grant	Target was 100% progress achieved on the rehabilitation of 1.1km Upper to Lower Ngqumeya road in Keiskammahoek	N/A	Director: Engineering Services	1.1.5
			% progress on the rehabilitation of Tshoxa road in Keiskammahoek	100% progress achieved on the rehabilitation of 2.4km of Tshoxa road in Keiskammahoek	New target – Disaster grant	Target was 100% progress achieved on the rehabilitation of 2.4km of Tshoxa road in Keiskammahoek	N/A	Director: Engineering Services	1.1.6
			% progress achieved on the rehabilitation of Kubusie road in Stutterheim	100% progress achieved on the rehabilitation of 7km of Area 5 to Mahanjane in Kubusie in Stutterheim	New target – Disaster grant	Target was 100% progress achieved on the rehabilitation of 7km of Area 5 in	N/A	Director: Engineering Services	1.1.7

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Outcome e 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2024/25	Annual Actual 2023/24	Annual Actual 2024/25	Comment and Corrective Action	Custodia n	KPI NO
						Mahjanane to Ohlson farm in Stutterheim			
			% progress achieved on the rehabilitation of Mahanjane to Ohlson farm road in Stutterheim	100% progress achieved on the rehabilitation of 3km of Ohlson farm road in Stutterheim	New target – Disaster grant	Target road 100% progress achieved on the rehabilitation of 3km of Ohlson farm road in Stutterheim	N/A	Director: Engineeri ng Services	1.1.8
			% progress on the reconstruction of Bridge between Rhawini and Bongweni	100% progress on the construction of Bridge between Rhawini and Bongweni	New target – Disaster grant	Target road 100% progress on the reconstruction of bridge between Rhawini and Bongweni	N/A	Director: Engineeri ng Services	1.1.9
			% progress achieved on the rehabilitation of Amabele Road in Stutterheim	100% progress achieved on the rehabilitation of 1km of Amabele Road in Stutterheim	New target – Disaster grant	Target road 100% achieved on 1km of Amabele road in Stutterheim	N/A	Director: Engineeri ng Services	1.1.10

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Outcome e 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2024/25	Annual Actual 2023/24	Annual Actual 2024/25	Comment and Corrective Action	Custodian	KPI NO
			% progress on the rehabilitation of Stanhope to Jerseyvale Road in Stutterheim	100% progress achieved on the rehabilitation of 2km of Stanhope to Jerseyvale Road in Stutterheim	New target – Disaster grant	Target road rehab progress achieved on the rehabilitation of 2km of Stanhope to Jerseyvale Road in Stutterheim	N/A	Director: Engineering Services	1.1.11
			% progress achieved on the rehabilitation of Gasela Road in Stutterheim	100% progress achieved on the rehabilitation of 1km of Gasela Road in Stutterheim	New target – Disaster grant	Target road rehab progress achieved on the rehabilitation of 1km of Gasela Road in Stutterheim	N/A	Director: Engineering Services	1.1.12
			% progress on the rehabilitation of Mlungisi township roads in Stutterheim	100% progress achieved on the rehabilitation of 3.6km of Mlungisi	New target – Disaster grant	Target road rehab progress achieved on the rehabilitation of 3.6km of Mlungisi	N/A	Director: Engineering Services	1.1.13

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Outcome e 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2024/25	Annual Actual 2023/24	Annual Actual 2024/25	Comment and Corrective Action	Custodian	KPI NO
			% progress achieved on the rehabilitation of Cenyulands Village Roads in Stutterheim	100% progress achieved on the rehabilitation of 7,7km of Cenyulands Village Roads in Stutterheim	New target – Disaster grant	Target not fully achieved as the rehabilitation of 7,7km of Cenyulands Village Roads in Stutterheim	N/A	Director: Engineering Services	1.1.14
			% progress achieved on the rehabilitation of Emagcumeni Road in ward 10	100% progress achieved on the rehabilitation of 750m of Emagcumeni Road in ward 10	New target – Disaster grant	Target not fully achieved as the rehabilitation of 750m of Emagcumeni Road in ward 10	N/A	Director: Engineering Services	1.1.15
			% progress achieved on the rehabilitation of Road between Peer to Nxawe & Matsa to Nxawe in Ethembeni (ward 7)	100% progress achieved on the rehabilitation of 3,98km Road between Peer to Nxawe & Matsa to Nxawe in Ethembeni (ward 7)	New target – Disaster grant	Target not fully achieved as the rehabilitation of 3,98km Road between Peer to Nxawe & Matsa to Nxawe in Ethembeni (ward 7)	N/A	Director: Engineering Services	1.1.16

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Outcome e 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2024/25	Annual Actual 2023/24	Annual Actual 2024/25	Comment and Corrective Action	Custodia n	KPI NO
						Chhannorh Road, 1.5km			
			% progress achieved on the rehabilitation of Goshen Road in Cathcart	100% progress achieved on the rehabilitation of 2km Goshen Road in Cathcart	New target – Disaster grant	Target cost 100% progress achieved on the rehabilitation of 2km Goshen Road in Cathcart	N/A	Director: Engineeri ng Services	1.1.17
			% progress achieved on the rehabilitation of Sophumelela Roads in Keiskammahoek	100% progress achieved on the rehabilitation of 2km roads of Sophumelela Roads in Keiskammahoek	New target – Disaster grant	Target cost 100% progress achieved on the rehabilitation of 2km Sophumelela Roads in Keiskammahoek	N/A	Director: Engineeri ng Services	1.1.18
			% progress achieved on the rehabilitation of Ngxondorheni village Roads in Keiskammahoek	100% progress achieved on the rehabilitation of 1.5km Ngxondorheni village Roads in Keiskammahoek	New target – Disaster grant	Target cost 100% progress achieved on the rehabilitation of 1.5km Ngxondorheni village Roads in Keiskammahoek	N/A	Director: Engineeri ng Services	1.1.19

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Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2024/25	Annual Actual 2023/24	Annual Actual 2024/25	Comment and Corrective Action	Custodian	KPI NO
						Keiskammahoek			
			% progress achieved on the rehabilitation of Phumulani village Roads in Keiskammahoek	100% progress achieved on the rehabilitation of 1.5km Phumulani village Roads in Keiskammahoek	New target – Disaster grant	Target not fully achieved due to cancellation of 1.5km Phumulani village Roads in Keiskammahoek	N/A	Director: Engineering Services	1.1.20
			% progress achieved on the rehabilitation of Bumbani village Roads in Keiskammahoek	100% progress achieved on the rehabilitation of 1,5km Bumbani village Roads in Keiskammahoek	New target – Disaster grant	Target not fully achieved due to cancellation of 1,5km Bumbani village Roads in Keiskammahoek	N/A	Director: Engineering Services	1.1.21
			% progress achieved on the rehabilitation of Kom village Roads in Keiskammahoek	100% progress achieved on the rehabilitation of 1km Kom village Roads in Keiskammahoek	New target – Disaster grant	Target not fully achieved due to cancellation of 1km Kom village Roads in Keiskammahoek	N/A	Director: Engineering Services	1.1.22

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Outcome e 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2024/25	Annual Actual 2023/24	Annual Actual 2024/25	Comment and Corrective Action	Custodian	KPI NO
						100% progress achieved on the pre-engineering work on the rehabilitation of Stutterheim Roads under the STR grant			
			% progress on pre-engineering work on the rehabilitation of Stutterheim Roads under the STR grant	100% progress achieved on the pre-engineering work on the rehabilitation of Stutterheim Roads under the STR grant	New target on Small town regeneration grant	Target met 100% progress achieved on the pre-engineering work on the rehabilitation of Stutterheim Roads under the STR grant	N/A	Director: Engineering Services	1.1.23
			% progress on pre-engineering work on the rehabilitation of Keiskammahoek Roads under the STR grant	100% progress achieved on the pre-engineering work on the rehabilitation of Keiskammahoek Roads under the STR grant	New target on Small town regeneration grant	Target met 100% progress achieved on the pre-engineering work on the rehabilitation of Keiskammahoek Roads under the STR grant	N/A	Director: Engineering Services	1.1.24

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Outcome e 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2024/25	Annual Actual 2023/24	Annual Actual 2024/25	Comment and Corrective Action	Custodian	KPI NO
			No of reports on implementation of capital projects	4 reports on implementation of capital projects	Target met 4 reports on implementation of Capital projects submitted	Target met 4 reports on implementation of Capital projects submitted	N/A	Municipal Manager	1,1,25
	To ensure sustainable supply of electricity by developing new infrastructure while upgrading and maintaining existing networks by 2027.	Improve electricity infrastructure and reduce losses	No of electricity meters installed	200 meters electricity installed	Target met 439 meters electricity installed	Target not met 155 meters electricity installed	The municipality is participating in the RT29 Smart meter grant project, under which a service provider has been appointed to install smart meters in Amahlathi. Phase one of the project, which include audits, has been completed . Phase two involves the physical installation of the smart meters.	Director: Engineeri ng Services	1.2.1

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Outcome e 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2024/25	Annual Actual 2023/24	Annual Actual 2024/25	Comment and Corrective Action	Custodia n	KPI NO
							Installation of smart meters in Amahlathi will proceed under the RT29 contract, which is valid for a three-year period . However, all installations are scheduled to be completed by December 2025		
			%progress on the upgrade of streetlights and high mast lights	100% progress on the upgrade of streetlights and high mast lights	New target	Target not met 100% progress on the upgrade of streetlights and high mast lights	N/A	Director: Engineering Services	1.2.2
			%progress on pre-engineering works-11kV Main Intake SwS upgrade phase 2	100%progress on pre-engineering works-11kV Main Intake SwS upgrade phase 2	New target	Target not met 100% progress on pre-engineering works-11kV Main Intake SwS upgrade phase 2	N/A	Director: Engineering Services	1.2.3

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Outcome e 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2024/25	Annual Actual 2023/24	Annual Actual 2024/25	Comment and Corrective Action	Custodian	KPI NO
			%progress on pre-engineering works-3-5MVA 22/11kV Cathcart Substation upgrade phase 2	100% progress on pre-engineering works-3-5MVA 22/11kV Cathcart Substation upgrade phase 2	New Target	Target was 100% progress on pre-engineering works-3-5MVA 22/11kV Cathcart Substation upgrade phase 2	N/A	Director: Engineering Services	1.2.4
			% progress on pre-engineering work on the Upgrading of 11kv line and Street Lights in Stutterheim under the STR grant	100% progress achieved on the pre-engineering work on the Upgrading of 11kv line and Street Lights in Stutterheim under the STR grant	New Target	Target was 100% progress achieved on the pre-engineering work on the Upgrading of 11kv line and Street Lights in Stutterheim under the STR grant	N/A	Director: Engineering Services	1.2.5
			% progress on pre-engineering work on the upgrading of High Mast and Street Lights in Keiskammahoek	100% progress achieved on the pre-engineering work on the upgrading of High Mast and Street Lights in Keiskammahoek	New Target	Target was 100% progress achieved on the pre-engineering work on the upgrading of High Mast and Street Lights in Keiskammahoek	N/A	Director: Engineering Services	1.2.6

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Outcome e 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2024/25	Annual Actual 2023/24	Annual Actual 2024/25	Comment and Corrective Action	Custodian	KPI NO
	To promote safety and security in the municipality by 2027		under the STR grant.	under the STR grant		High level work done in 2023/24 to ensure the municipality meets the STR grant			
		Implementation of the Community Safety Plan	Number of progress reports on reported disaster incidents submitted to Development and Planning	4 Progress reports on reported disaster incidents.	Target met 4 Progress reports on reported disaster incidents	Target met 4 Progress reports on reported disaster incidents	N/A	Director: Community Services	1,3,1
		Implementation of the Integrated Fire Management Plan	No of fire awareness campaigns conducted	08 Fire Awareness Campaigns conducted	Target met 13 fire awareness campaign conducted	Target met 13 Fire Awareness Campaigns conducted	N/A	Director: Community Services	1,3,2
		Conduct roadblocks	No. of roadblocks conducted	40 roadblocks conducted	Target met 41 roadblocks conducted	Target met 40 roadblocks conducted	N/A	Director: Community Services	1,3,3
		Provision of proper road marking and signage	No. of paintable streets with faded road markings painted	15 paintable streets with faded road markings painted	Target met 15 paintable streets with faded road markings painted	Target met 15 paintable streets with faded road markings painted	N/A	Director: Community Services	1,3,4

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Outcome e 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2024/25	Annual Actual 2023/24	Annual Actual 2024/25	Comment and Corrective Action	Custodian	KPI NO
	To ensure provision of sustainable public facilities by 2027	Facilitate maintenance and upgrade of sport, community halls, hawker stalls, cemeteries and recreational facilities	% progress towards construction of Keiskammahoek Recreation Centre	100% progress achieved on the construction of the Keiskammahoek Recreation Centre	Target not met 46 progresses towards construction of Stutterheim Recreation Centre	Target not met 46% progresses achieved towards the construction of the Keiskammahoek Recreation Centre. Construction of the centre is not yet started.	N/A	Director: Engineering Services	1.4.1
			% progress towards construction of Mbaxa Community Hall	100% progress on the construction of Mbaxa Community Hall	Target not met 50% progress towards construction of Mbaxa Community hall achieved	Target not met 50% progresses towards construction of Mbaxa Community hall achieved	N/A	Director: Engineering Services	1.4.2
			% Progress on upgrades of sport facilities(Mlungisi i)	100% Progress on upgrading of Mlungisi Sports field	Target met 1 partially completed sites with no contractors on sites provided with security services (Mlungisi Sport Field)	Target met 100% progresses achieved towards upgrading of Mlungisi Sport Field. Contractors have not yet started.	N/A	Director: Engineering Services	1.4.3

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Outcome Response	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2024/25	Annual Actual 2023/24	Annual Actual 2024/25	Comment and Corrective Action	Custodian	KPI NO
	To promote the culture of reading and effective use of library resources	Conduct library activities that promote the culture of reading and effective use of library resource	No. of library awareness campaigns conducted	08 library awareness campaigns conducted 04 library awareness campaigns	Target met 12 Library awareness's campaigns conducted	Target met 13 Library awareness's campaigns conducted	N/A	Director: Community Services	1,5,1
	Ensure that solid waste is managed in an Integrated environmentally friendly and sustainable manner	Review and Implement the Integrated Waste Management plan	Number of Reports on of solid waste programmes implemented by June 2025	4 reports on solid waste programmes implemented by June 2024 (street cleaning , waste collection and disposal)	Target met 4 reports on solid waste programmes implemented by June 2024 (street cleaning , waste collection and disposal) obtained	Target met 4 reports on solid waste programmes implemented by June 2024 (street cleaning , waste collection and disposal) obtained	N/A	Director: Community Services	1,6,1
		Conduct waste management campaigns	No of waste awareness campaigns conducted per cluster	4 waste awareness campaigns conducted	Target met 13 Waste awareness campaign conducted.	Target met 13 Waste awareness campaigns conducted	N/A	Director: Community Services	1,6,2
	To facilitate a balanced spatial development form for the Municipality	Finalize and Implement the Spatial Development Framework (SDF)	Number of Land Use Reports on compliance to the municipal SDF	4 Quarterly reports submitted on Land Use Applications	Target met 4 reports on compliance submitted	Target met 4 reports on compliance submitted	N/A	Director Development and Planning	1.7.1

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Outcome e 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2024/25	Annual Actual 2023/24	Annual Actual 2024/25	Comment and Corrective Action	Custodian	KPI NO
		Implementation of Forestry Strategy	No of quarterly reports on municipal forestry management signed by MM	4 progress reports on municipal forestry management signed by MM	Target met 1 progress report on municipal forestry management signed by MM	Target met 4 progress reports on municipal forestry management signed by MM	N/A	Director: Community Services	1,7,2
	To facilitate access to housing relief	To monitor the progress and implementation on housing applications submitted to Department of Human Settlements	No of reports on housing applications submitted to department of housing	4 reports on housing implementation status submitted to Standing Committee	Target met 4 progress reports on housing applications submitted to department of housing	Target met 4 progress reports on housing applications submitted to department of housing	N/A	Director Development and Planning	1,8,1

11.2 KPA 2 MUNICIPAL FINANCE VIABILITY (MFV) – (WEIGHT – 15)

Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2024/25	Annual Actual 2023/24	Annual Actual 2024/25	Comment and Corrective Action	Custodian	KPI NO
Output 6: Administrative and Financial Capacity	To continuously ensure an equitable, economical, transparent, fair and value	Strict adherence to SCM Regulations	No. of quarterly reports on (tenders awarded, deviations report, contract management report) submitted	4 quarterly reports on (tenders awarded, deviations report, contract management	Target met 4 quarterly reports on (tenders awarded, deviations report,	Target met 4 quarterly reports on (tenders awarded, deviations report,	N/A	Chief Financial Officer	2,1,1

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– add supply chain management system/function	to the Mayor by the 15th day after end of the quarter	report) submitted to the Mayor by the 15th day after end of the quarter	contract management report) submitted to the Mayor by the 15th day after end of the quarter	material management report) submitted to the Mayor by the 15th day after end of the quarter		
To maintain an accurate and complete fixed asset register that is compliant with GRAP by 2024	Maintain a fixed asset register that complies with GRAP	No. of material audit queries raised on the updated asset register by the AG.	Zero material audit queries raised on the updated asset register by the AG.	Target not met 1 material finding on calculation of depreciation.	N/A	Chief Financial Officer 2,2,1
To ensure 100% expenditure of capital budget annually	Monitoring and reporting on the spending (MIG/INEP grants)	% expenditure of capital budget	100% MIG expenditure of capital budget (% applied cumulatively)	Target met 100% MIG expenditure of capital budget (% applied cumulatively)	N/A	Director: Engineering Services 2,3,1
To improve collection of income due from consumer debtors annually.	Collect 90% of billed income	% of billed income collected	85% of billed income collected	Target not met 64.36% of billed income collected	Government departments taking longer to verify accounts, By-passed meters and illegal connections, Areas that are supplied electricity by Eskom have a very low collection rate.	Chief Financial Officer 2,4,1

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	Implementation of Revenue Enhancement Strategy	Implementation of Revenue Enhancement Strategy	4 quarterly reports outlining achievements on implementation of Revenue Enhancement Strategy	Target not met 40% of revenue enhancement activities have been implemented	Target not met quarterly reports outlining achievements on implementation of Revenue Enhancement Strategy submitted	N/A	Municipal Manager	2,4,2
To ensure effective, compliant and credible financial planning, management and reporting by 2027.	Adherence to all applicable financial legislation and regulations	No. of Monthly financial reports (Sec 71 and sec 52 reports) submitted to Mayor and Treasury on the 10th working day of each month	12 Monthly financial report submitted to Mayor and Treasury on the 10th working day of each month 4 sec 52 reports within 30 days to Mayor and Treasury)	Target met 12 Monthly financial report submitted to Mayor and Treasury on the 10th working day of each month 4 sec 52 reports within 30 days to Mayor and Treasury)	Target met 12 Monthly financial report submitted to Mayor and Treasury on the 10th working day of each month 4 sec 52 reports within 30 days to Mayor and Treasury)	N/A	Chief Financial Officer	2,5,1
	Preparation and submission of credible and GRAP compliant annual financial statements	Date on which GRAP compliant annual financial statements prepared and submitted to the Auditor-General	GRAP compliant annual financial statements prepared and submitted to the Auditor-General and Treasury (Provincial & National) by 31 August 2024	Target met GRAP compliant annual financial statements prepared and submitted to the Auditor-General and Treasury (Provincial & National) by 31 August 2024	Target met GRAP compliant annual financial statements prepared and submitted to the Auditor-General and Treasury (Provincial & National) by 31 August 2024	N/A	Chief Financial Officer	2,5,2

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		31 August 2023			31 August 2024			
Financial Viability as expressed by ratios		% Cost coverage (B+C)÷D B represents all available cash at a particular time C represents investments D represents monthly fixed operating expenditure	To maintain a cost average ratio of 0,07% by June 2025	Target met 0.28% Cost coverage ratio maintained (B+C)÷D B represents all available cash at a particular time C represents investments D represents monthly fixed operating expenditure	Target met 0.28% Cost coverage ratio maintained (B+C)÷D B represents all available cash at a particular time C represents investments D represents monthly fixed operating expenditure	N/A	Chief Financial Officer	2,5,3
	Adherence to Service Level Agreement signed with Department of Transport	No of weekly reports on motor vehicle registration submitted to Department of Transport within 3 working days after the end of each week	46 weekly reports on motor vehicle registration submitted to Department of Transport within 3 working days after the end of each week	Target met 46 weekly reports on motor vehicle registration submitted to Department of Transport within 3 working days after the end of each week	Target met 46 weekly reports on motor vehicle registration submitted to Department of Transport within 3 working days after the end of each week	N/A	Director: Community Services	2,5,4
	To prepare a realistic budget in line with the objectives and strategies in	Coordinate and develop Amahlathi municipality's budget in line developmental	2024/2025 budget prepared and submitted to council for approval on by 31st May 2025	Target met 2024/2025 budget prepared and submitted to council for	Target met 2024/2025 budget prepared and submitted to council for	N/A	Chief Financial Officer	2,6,1

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	the IDP based on a three-year Medium-Term Revenue and Expenditure Framework (MTREF)	imperatives in the IDP	31st May each year	approval on the 23rd May 2024	approved by the Mayor 2023		

11.3 KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (WEIGHT - 15)

Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2024/25	Annual Actual 2023/24	Annual Actual 2024/25	Comment and Corrective Action	Custodian	KPI NO
Output 5: Deepen democracy through a refined ward committee model.	To strengthen democracy through improved public participation.	Public Participation Action Plan	No. of reports analyzing public participation trends	4 reports analyzing public participation trends	Target met 100% Implementation of Public Participation achieved.	Target met 4 reports analyzing public participation trends	N/A	Municipal Manager	3,1,1
			% Increase on social media following by the end of the financial year	10% Increase on social media following by the end of the financial year	New Indicator	Target met 10% increase on social media following by the end of the financial year	N/A	Municipal Manager	3,1,2
	To capacitate Satellite offices as one stop shops for service delivery by 2027.	Implementation of Public Participation Policies	No. of quarterly petition Management status reports submitted to Council	4 Quarterly reports on the status of petitions received and submitted to Council	Target met 4 Quarterly reports on the status of petitions received and submitted to Council	Target met 4 Quarterly reports on the status of petitions received and submitted to Council	N/A	Municipal Manager	3,1,3
			No. of Ward Based Service Delivery Plans	5 Ward Based Service Delivery Plans Developed	New Indicator	Target met 5 Ward Based Service Delivery Plans Developed	N/A	Municipal Manager	3,2,1

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Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2024/25	Annual Actual 2023/24	Annual Actual 2024/25	Comment and Corrective Action	Custodian	KPI NO
	To regularly coordinate provision of a comprehensive and integrated package of services by all spheres of government.	Strengthening of IGR structures	No. of IGR meetings Convened	4 IGR meetings Convened	Target met 4 IGR meetings convened 13/09/2024, 05/12/2023, 13/03/2024, 19/ 6/2024	Target met 4 IGR meetings convened 13/09/2024, 05/12/2023, 13/03/2024, 19/ 6/2024	N/A	Municipal Manager	3,3,1
	To ensure a clean administration by 2027	Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	No. of risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	2 quarterly risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	Target met 4 quarterly risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	Target met 4 quarterly risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	N/A	All HODs	3,4,1
			No. of risk management reports reflecting a total of 80% implementation of risk management action plans (actions due and actions overdue) submitted to	2 Risk management reports reflecting a total of 80% implementation of risk management action plans (Actions due and Actions overdue) submitted to	Risk Management Policy, 4 quarterly risk meetings convened in 2023/24	Target not met 3 HODs reports reflected percentage less than 80% in Quarter 3 and other in Quarter 4	Corporate Services-80% {Threshold is not met due to delay in appointment of fleet services provider as the tender is already closed waited for sitting of BAC.}	All HODs	3,4,2

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Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2024/25	Annual Actual 2023/24	Annual Actual 2024/25	Comment and Corrective Action	Custodian	KPI NO
			the Internal Audit unit by HOD's in preparation for risk management committee meeting	the Internal Audit unit by HOD's in preparation for risk management committee meeting			Engineering { (Roads master plan could not be developed due to budget limitations; Engineering organogram review session was postponed due to other municipal commitments; policy review was also postponed to April due to other municipal programs.)		
			Number of Risk committee meetings and 1 Strategic, operational and fraud risks assessments Co-ordinated 2024	4 Risk committee meetings and 1 Strategic, operational and fraud risks assessments Co-ordinated 2024/25	Target met 92.31% implementation of the 2023/2024 risk-based internal audit plan	Target met 92.31% implementation of the 2023/2024 risk-based internal audit plan	N/A	Municipal Manager	3,4,3

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Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2024/25	Annual Actual 2023/24	Annual Actual 2024/25	Comment and Corrective Action	Custodian	KPI NO
			Number of Business Continuity plans developed during 2024/25 Financial year	1 Business continuity plan developed during 2024/25 Financial year	0	TARGET REMOVED	Target removed due to financial constraints	Municipal Manager	3,4,4
			Number of risks based internal audit assignments conducted in 2024/25 financial year	8 risk based internal audit assignments conducted in 2024/25 financial year	Target met 92.31% implementation of the 2023/2024 risk-based internal audit plan	Target not met	In ability to recover lost hours due to strike by employees leading to delayed submission of information to internal audit unit. The outstanding audits have been rolled forward to quarter 1 of 2025/26 financial year.	Municipal Manager	3,4,5
			Number of compliances based internal audit assignments	2 compliance risk based internal audit assignments conducted in	4 compliance risk based internal audit assignments conducted in	Target met 100% compliance based internal audit assignments conducted in	N/A	Municipal Manager	3,4,6

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Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2024/25 financial year	Annual Actual 2023/24 financial year	Annual Actual 2024/25 financial year	Comment and Corrective Action	Custodian	KPI NO
			conducted in 2024/25 financial year	2024/25 financial year	2023/24 financial year	2024/25 financial year			
			Number of Institution-wide compliance registers developed in Amahlathi Local Municipality	1 Consolidated institutional compliance register submitted to Risk Management Committee for consideration	100% Implementation of compliance plan in 2022/23	Target met Institutional compliance register submitted to Management Committee for consideration	N/A	Municipal Manager	3,4,7
			Number of follow up audit reports on implementation of AGSA Audit Action Plan and Internal Audit Follow up	3 follow up audit reports on implementation of AGSA Audit Action Plan and Internal Audit Follow up	3 follow up audit reports on implementation of AGSA Audit Action Plan and Internal Audit Follow up in 2023/24	Target met 3 follow up reports on implementation of AGSA Audit Action Plan and Internal Audit Follow up submitted to Management Committee	N/A	Municipal Manager	3,4,8
			Number of internal audit quality assurance reviews conducted	1 Final Internal Audit Quality Assurance Review Report by 30 June 2025	0	Target not met Provincial Treasury has been requested to perform quality	After Internal Audit follow up in May 2025, Provincial Treasury requested	Municipal Manager	3,4,9

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Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2024/25	Annual Actual 2023/24	Annual Actual 2024/25	Comment and Corrective Action	Custodian	KPI NO
						assurance review of the internal audit function. Information has been submitted and the review is in progress.	additional information. This has since been submitted, therefore internal Audit is waiting for the results of the audit.		
			No. of Anti-corruption and Fraud programmes conducted per annum	2 Anti-corruption and Fraud programmes conducted by 30 June 2025	Target met 2 Anti-corruption and Fraud programmes conducted per annum	Target met 3 Anti-corruption and Fraud programmes conducted by 30 June 2025	N/A	Municipal Manager	3,4,10
			No. of audit committee meetings convened	4 audit committee meetings convened by 30 June 2025	Target met 4 audit committee meetings convened	Target met 4 audit committee meetings convened by 30 June 2025	N/A	Municipal Manager	3,4,11
	Ensure effective & efficient resolution of legal matters	Develop of compliance register and compliance plan	No. of reports on Implementation of developed governance compliance plan submitted to Risk Committee Meeting	4 reports on Implementation of developed governance compliance plan submitted to Risk Committee Meeting	Target not met	Target not met 1 report on Implementation of developed governance compliance plan submitted to Risk	The 2nd quarter report was not prepared and submitted as the manager was on sick leave. Target revised during	Municipal Manager	3,5,1

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Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2024/25	Annual Actual 2023/24	Annual Actual 2024/25	Comment and Corrective Action	Custodian	KPI NO
		Develop litigation management Strategy	Committee Meeting	4 reports on legal matters and their status with financial implications and legal opinion presented to Council	Target met 4 reports on legal matters and their status with financial implications and legal opinion	Committee Meeting	mid-year due to poor performance and register that had to be reviewed and target was assigned to Internal Audit	Municipal Manager	3,5,2
						Target not met 3 reports on legal matters and their status with financial implications and legal opinion presented to Council	The 2nd quarter report was not prepared and submitted as the manager was on sick leave. The municipality needs to appoint someone or intern to assist in the office when the manager is on leave.		
						Target not met 6 SPU Forums Established and Capacitated	Women forum was not reviewed due to availability of budget required by		
	To ensure quality life through integrated welfare services for the children, women, youth, elderly,	Development and Implementation of Strategy on Special Programmes	No. of SPU Forums Established, Supported and Capacitated	7 SPU Forums Established and Capacitated	Target met 100% implementation of special programmes action plan	Target not met 6 SPU Forums Established and Capacitated		Municipal Manager	3,6,1

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Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2024/25	Annual Actual 2023/24	Annual Actual 2024/25	Comment and Corrective Action	Custodian	KPI NO
	people with disability, HIV and AIDS by 2027						the Women Caucus to organize the reviewal of the target group. New mechanism that will not require financial support will be implemented in 2025/26 financial year.		
	To ensure proactive and effective communication	Building and positioning well the municipality brand	No. of newsletters developed and published on website and municipal facebook page	4 quarterly newsletters developed and published on website and municipal facebook page	Target met 100% implementation of Communication Program of Action	Target met 100% implementation of Communication Program of Action	N/A	Municipal Manager	3,7,1
	Strengthening Amahlathi ICT systems and networks for future generations by 2027	Improvement of ICT infrastructure for efficiency and data recovery	No of reports on the implementation of ICT infrastructure and Data Recovery	4 reports on the implementation of ICT infrastructure and Data Recovery	Target met 89.83% of information for municipal users backed up	Target met 89.83% of information for municipal users backed up	N/A	Director Corporate Services	3,8,1

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Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2024/25	Annual Actual 2023/24	Annual Actual 2024/25	Comment and Corrective Action	Custodian	KPI NO
	To ensure compliant, effective and efficient customer management by 2027.	Modernize the telephone system for customer care and productivity improvement	Turnaround time to attend to logged faults by users	3 working hours to attend to logged faults users	Target met 1:12 min to attend to logged faults users	Target met 1:12 min to attend to logged faults users	N/A	Director Corporate Services	3,9,1
		Implementation and monitoring of controls to ensure security of information and business continuity	No. of reports on ICT systems implemented with itemized usage and expenditure reports submitted to standing committee	4 reports on ICT systems implemented with itemized usage and expenditure reports submitted to standing committee	Target met 7 Sourced and costed ICT system projects (1.Cibecs & Server Hosting submitted)	Target met 8 reports on ICT systems implemented projects with usage and expenditure reports submitted	N/A	Director Corporate Services	3,9,2
	To ensure business continuity in the event of a disaster by 2022 and beyond	Provide on-going support to users on system related queries	% of reported system related queries resolved	95% of reported system related queries resolved	Target met	Target met 95% of system related queries resolved	N/A	Chief Financial Officer	3,9,3
		Implementation and monitoring of controls to ensure security of information	Daily backups done on Financial system, Payroll and HR system	Daily backups done on Financial system, Payroll and HR system	Report on Daily backups cannot be verifiable if performed from the 01st may until the	Target met Daily backups done on Financial system, Payroll and HR system	N/A	Chief Financial Officer	3,10,1

Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2024/25	Annual Actual 2023/24	Annual Actual 2024/25	Comment and Corrective Action	Custodian	KPI NO
		and business continuity			12th May 2024.				

11. 4 KPA 4: LOCAL ECONOMIC DEVELOPMENT (LED) – (Weight – 15)

Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2024/25	Annual Actual 2023/24	Annual Actual 2024/25s	Comment and Corrective Action	Custodian	KPI NO
Output No 3: Implementation of Community Work Programmes	To improve implementation of the government intervention programme to eliminate poverty by 2027	Implementation of the EPWP and municipal job creation programme especially linked to areas of scarce skills and temporal local jobs created during the roll out of capital projects	No. of temporal work Opportunities created	357 Work Opportunities created	Target met 405 temporal work Opportunities created	Target met 405 Temporal work Opportunities created during 2023/24	N/A	Director: Engineering Services	4.1.1
		Subcontracting of the work to SMMEs residing at Amahlati LM during the roll out of Capital Projects	No. of Sub-contract agreements signed by the main contractor and sub-contractor	4 Sub-contract agreements signed by the main contractor and sub-contractor	Target met Sub-contract agreements signed by the main contractor and sub-contractor as follows	4 Sub-contracting agreements signed by the 2024/25 Financial year	N/A	Director Engineering Services	4.1.2

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Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2024/25	Annual Actual 2023/24	Annual Actual 2024/25s	Comment and Corrective Action	Custodian	KPI NO
	To ensure holistic and economic growth and development by 2027	Support and development of SMMEs around Amahlathi Local Municipality.	% of Amahlathi procurement expenditure should benefit SMMEs	30% of Amahlathi procurement expenditure should benefit SMMEs (Average % of the 4 quarters)	Target met 31% of Amahlathi procurement expenditure benefitted by SMMEs	Target met 33% of Amahlathi procurement expenditure benefitted by SMMEs	N/A	Chief Financial Officer	4.2,1
			No of SMMEs supported to access government Support Programs	50 SMMEs supported to access government Support Programs	Target met 152 SMMEs supported through various Programmes	427 SMMEs supported to access government Support Programs	N/A	Director: Development and Planning	4.2,2
			No. of businesses issued with new trading permits	50 businesses issued with new trading permits	Target not met 16.4% of business with trading permits	Target met 117 businesses issued with new trading permits		Director: Development and Planning	4,2,3
			No of businesses that renewed their trading permits	72 businesses renewed their trading permits	New target	Target not met 45 businesses renewed their permits Variance report attached	Constant change business ownership. Lack of law enforcement Officers to ensure businesses compliance	Director: Development and Planning	4,2,4

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Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2024/25	Annual Actual 2023/24	Annual Actual 2024/25s	Comment and Corrective Action	Custodian	KPI NO
	Promotion of Tourism through identification of Tourist arrears.	Strengthen relationship with other Strategic Partners	No. of recycling initiatives undertaken	02 recycling initiatives undertaken	Target met 08 Recycling initiatives conducted.	Target met 08 recycling initiatives conducted.	Municipal fleet challenges. Existence of Law enforcement officers to assist with compliance. To be implemented in the next financial year 2025/2026	Director: Community Services	4,2,5
				4 reports on implementation of signed twinning agreements with strategic institutions	Target met 4 reports on implementation of signed twinning agreements with strategic institutions	Target met 4 reports on implementation of signed twinning agreements with strategic institutions			
				8 tourist attractions promoted	Target not met 6 tourist attractions promoted	Target not met 6 tourist attractions promoted			
				3 support interventions for both	Target met 4 Support interventions for	Target met 4 Support interventions for			
	Finalize the tourism Infrastructure Improvement Process Plan	Finalize the tourism Infrastructure Improvement Process Plan	No. of tourist attractions promoted	8 tourist attractions promoted	Target not met 6 tourist attractions promoted	Target not met 6 tourist attractions promoted	N/A	Director: Development and Planning	4.3.1
				3 support interventions for both	Target met 4 Support interventions for	Target met 4 Support interventions for			
	Promotion of Tourism through identification of Tourist arrears.	Strengthen relationship with other Strategic Partners	No. of recycling initiatives undertaken	02 recycling initiatives undertaken	Target met 08 Recycling initiatives conducted.	Target met 08 recycling initiatives conducted.	N/A	Director: Community Services	4,2,5
				4 reports on implementation of signed twinning agreements with strategic institutions	Target met 4 reports on implementation of signed twinning agreements with strategic institutions	Target met 4 reports on implementation of signed twinning agreements with strategic institutions			
	Finalize the tourism Infrastructure Improvement Process Plan	Finalize the tourism Infrastructure Improvement Process Plan	No. of tourist attractions promoted	8 tourist attractions promoted	Target not met 6 tourist attractions promoted	Target not met 6 tourist attractions promoted	N/A	Director: Development and Planning	4.3.1
				3 support interventions for both	Target met 4 Support interventions for	Target met 4 Support interventions for			

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Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2024/25	Annual Actual 2023/24	Annual Actual 2024/25s	Comment and Corrective Action	Custodian	KPI NO
			for both LTOs and CTOs combined	LTOs and CTOs combined	LTOs and CTOs Training	LTOs and CTOs		nt and Planning	
	To Stimulate local economy through Agricultural development by 2022	Provision of capacity building programs to support existing farmers	No. of farmers supported with capacity building	40 farmers to be supported with capacity building	83 Target met farmers supported with capacity building,	Target met 83 farmers supported with capacity building	N/A	Director: Development and Planning	4.4.1
	To ensure value-maximization of the forestry natural resource in line with local economic development by 2027.	Implementation of a forestry strategy in a Co-ordinated manner	Number of capacity building activities provided for timber cooperatives	6 capacity building activities provided for timber cooperatives	Target met 6 support interventions on timber cooperatives,	Target met 6 support interventions on timber cooperatives	N/A	Director: Development and Planning	4.5.1
	To ensure development of the economic infrastructure required to enable increased	Source funding for a catalytic project	No. of quarterly reports submitted on implementation of catalytic projects	4 quarterly reports on progress in implementation of catalytic projects	Target met 4 Funding applications submitted,	Target met 4 quarterly reports on progress in implementation of catalytic projects	N/A	Director: Development and Planning	4.6.1

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Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2024/25	Annual Actual 2023/24	Annual Actual 2024/25s	Comment and Corrective Action	Custodian	KPI NO
	economic growth								
	To building resilient smart towns	Marketing the Master & Precinct Plans for the 4 towns	No. of Business Breakfast Coordinated	1 Business Breakfast Coordinated	Target met 2 Econ Target met 2 Economic Development Program Implemented omic Development Program Implemented.	Target met 1 Business Breakfast held on the 27 September 2024 with the Mayor and local high level business	N/A	Municipal Manager	4,7,1

11. 5 KPA 5: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT – MTI (Weight – 15)

Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2024/25	Annual Actual 2023/24	Annual Actual 2024/25	Comment and Corrective Action	Custodian	KPI NO
Output 1: Implement and differentiate approach to Municipal Finance, Planning and support	To attract, retain, build capacity, and maximize utilization of Amahlathi Human Capital by 2022 and beyond	Implementation of the approved organizational structure.	No of Implemented Re-Engineered and Council Approved organogram Action Plan Items	4 implemented Re-Engineered and Council Approved organogram Action Plan Items	Target met 323 Job Descriptions of completed 173 Job descriptions were completed during 3rd quarter and 150 completed Job Descriptions in quarter 4 which makes 323 Job description completed as planned (161 Q3 and 161 Q4)	Target met. Amahlathi Job Descriptions were submitted to District Job Evaluation Committee. However due to unavailability of the grading system they could not go through to Provincial Grading Committee for confirmation	Contract of grading system expired and there is establishment of job catalogue. The distribution of Job Catalogue to municipalities is anticipated to commence by 01 August 2025.	Director: Corporate Services	5.1.1
					Target met 4 implemented programmes per Human Resource Strategy implementation plans	Target met. A streamlined programme per Human Resource Strategy implementation plans	N/A	Director: Corporate Services	5.1.2

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Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2024/25	Annual Actual 2023/24	Annual Actual 2024/25	Comment and Corrective Action	Custodian	KPI NO
				& HR Policies and Employee Verification)	1. Training of policies-KKH SATELLITE OFFICE(30- 05-2024)	Realised Plan including 4 EAP Policies and Employee Verification			
		Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	No. of EAP programmes implemented as per approved plan	4 EAP programmes implemented per approved plan.	Target met 4 EAP programmes implemented per approved plan	Target met 4 EAP programmes implemented per approved plan	N/A	Director: Corporate Services	5.1.3
			No. of reports on health and productivity of the municipality	4 Reports on health and productivity of the municipality	Target met 4 Reports on health and productivity of the municipality	Target met 4 Reports on health and productivity of the municipality	N/A	Director: Corporate Services	5.1.4
			No of programs implemented to improve staff morale	1 program implemented to improve staff morale	New Indicator	Target met 1 program implemented to improve staff morale	N/A	Municipal Manager	5.1.5
		Implementatio n of the approved EEP	No. of quarterly reports prepared on compliance with EEP annual targets	4 quarterly reports prepared on compliance with EEP annual targets	Target met 4 quarterly reports prepared on compliance with EEP annual targets	Target met 4 quarterly reports prepared on compliance with EEP annual targets	N/A	Director: Corporate Services	5.1.6

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Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2024/25	Annual Actual 2023/24	Annual Actual 2024/25	Comment and Corrective Action	Custodian	KPI NO
	Promote sound Labor Relations for a conducive work environment through education and legislative compliance	Local Labor Form (LLF) meetings and Labor Relations information sessions held	No of LLF meetings	4 LLF meetings	Target met 5 LLF meetings held as follows	Target met 4 LLF meetings held	N/A	Director: Corporate Services	5.2.1
			No of LR information sessions / training held	4 LR information sessions / training held	Target met 4 LR information sessions / training held as follows;	Target met 4 LR information sessions / training held	N/A	Director: Corporate Services	5.2.2
		Develop and implement a blended learning and development programme strategy	No of trainings organized for employees	8 trainings organized for employees	Target met 13 trainings organized for employees	Target met 13 trainings organized for employees	N/A	Director: Corporate Services	5.2.3
	Efficient and economical utilization of council resources	Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	No. of reports on implementation of fleet management systems with logistics management, fuel utilization, accidents and maintenance submitted to	4 reports on fleet management systems with logistics management, fuel utilization, accidents and maintenance submitted to fleet	Target met 4 reports on fleet management systems with logistics management, fuel utilization, accidents and maintenance submitted to fleet	Target met 3 reports on fleet management systems with logistics management, fuel utilization, accidents and maintenance submitted to fleet	There were no vehicles to be booked. The full implementation will be applied upon availability of fleet to be booked at end of Q1.	Director: Corporate Services	5.3.1

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Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2024/25	Annual Actual 2023/24	Annual Actual 2024/25	Comment and Corrective Action	Custodian	KPI NO
			fleet management committee		management committee	management committee			
	To ensure compliant and prudent safeguarding and preservation of institutional memory by 2027	Establishment of legal frameworks, standards, and ethical principles to protect the confidentiality of data	No. of implemented projects on the file plan for all active and archived documents	4 implemented projects with file plan for active and archived documents	Target met 4 Project implemented on the file plan	Target met 4 reports on the implemented digital transformation strategy	N/A	Director: Corporate Services	5.4.1
	To optimize and improve data security by 2027	Implementation of digital Transformation Strategy	No of reports on the implementation of the Digital Transformation Strategy	4 reports on the Implemented Digital Transformation Strategy	Target not met Could not determine % utilization of domain emails by Staff from the information submitted	Target not met 4 reports on the implemented digital transformation strategy	N/A	Director: Corporate Services	5.5.1
			No. of implemented internet projects in all municipal office buildings	2 implemented internet projects in municipal office buildings.	Target met 2 Implemented Internet projects in all Municipal Office	Target met 2 reports on the implemented internet projects reported by M.O	N/A	Director: Corporate Services	5.5.2

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Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2024/25	Annual Actual 2023/24	Annual Actual 2024/25	Comment and Corrective Action	Custodian	KPI NO
	To ensure adequate and improved working environment	Upgrading of offices	% progress achieved on the Construction of Amahlathi Municipal offices in Stutterheim	30% progress achieved on the Construction of Amahlathi Municipal offices in Stutterheim	Design Completed (New Target)	Target not met 20% progress achieved on the Construction of Amahlathi Municipal offices in Stutterheim	Slow progress by contractor Contractor has submitted a turnaround plan that will be closely monitored by consultant and the client	Director: Engineering Services	5,6,1
	To develop and implement effective and compliant frameworks to improve planning and performance management by 2022 and beyond	Promote accountability whilst creating high performance throughout the organization	No of progress reports on Implementation of approved IDP/Budget/P MS process submitted to Standing committee	2 progress reports on Implementation of approved IDP/Budget/ PMS process plan submitted to Standing committee	Monitoring implementation of approved IDP/Budget/P MS process plan.	Target not met 2 progress reports submitted on Implementation of approved IDP/Budget/P MS process plan submitted to Standing committee	N/A	Municipal Manager	5,7,1