



## 2024/25 FOURTH QUARTER INSTITUTIONAL PERFORMANCE REPORT

### A. INTRODUCTION

Section 41 1 (c) of the Municipal Systems Act No. 56 of 2003 requires that the Municipality must in terms of its performance management system and in accordance with any regulation and guidelines that may be prescribed with regard to each of those development priorities, objectives and against the key performance indicators and targets set in terms of paragraphs (a) and (b)

i) Monitor performance and

ii) Measure and review performance at least once per year.

Municipalities are required to manage the development of the Institutions Performance Management System. In terms of Section 39 of the Municipal Systems Act 32 of 2000 the responsibility is assigned to the Municipal Manager, and he/she should submit the proposed system to the Municipal Council for adoption.

This has been achieved through the adoption of the Amahlathi's Organisational Performance Management System Policy and the 2024/25 SDBIP for monitoring and review of performance.

At a strategic level the 2022-27 IDP (five-year plan) of a municipality forms the basis for performance management, whilst at operational level the annual SDBIP forms the basis of a monitoring tool to assess the achievement of set indicators as enshrined in the approved IDP. 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 is captured in an institutional scorecard (SDBIP) structured in terms of the preferred performance management model of the Amahlathi Local Municipality which 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.

### B. PURPOSE

The purpose of this report is to account to public on the 2024/2025 fourth quarter institutional performance of Amahlathi Local Municipality. The report contains information which is based on the SDBIP formulated for the financial year 2024/2025. The information of the report concentrates on both the financial and service delivery performance assessment as contained in the municipality's Service Delivery and Budget Implementation Plan (SDBIP).

### C. SERVICE DELIVERY PERFORMANCE ASSESSMENT

#### i. EARLY WARNING MECHANISMS

Performance Management System serves as an early warning mechanism that is used to respond to the outcomes measured with corrective interventions that indicates the so-called "gaps" in the levels of service delivery to the community. It is therefore important that regular monitoring, measurements and reviews are executed timeously in order to identify those areas within which performance levels are to be found below satisfactory.

#### ii. MUNICIPAL MANAGERS REVIEWS (SITS ON QUARTERLY BASIS)

Departments will then need to report on their performance in the required format to the Municipal Manager. Additional indicators that occur in the strategic and operational plans will also be reviewed. The formulation of a strategic scorecard and the process of review will be co-ordinated by the Performance Management team.

The Municipal Manager's Review Panel will need to reflect on whether targets are being achieved, what are the reasons for targets not being achieved where applicable and corrective action that may be necessary.

The report is based on the analysed and evaluated information through a process whereby information of the key performance area, objectives, key performance indicators, programmes/projects reflect the Integrated Development Plan objectives of the Municipality for 2024/2025 financial year. Institutional and departmental performance of Amahlathi Local Municipality is based on the Service Delivery Budget Implementation Plan (SDBIP) scorecard. The SDBIP of the municipality comprises of five Key Performance Areas which are derived from Local Government's Strategic Agenda and are aligned to our IDP cluster approach. These are:

Basic Service Delivery and Infrastructure Development.

Municipal Financial Viability.



**D. SUMMARY OF THE INSTITUTIONAL PERFORMANCE FOR THE FOURTH QUARTER**

Below is the overall performance achievement in percentage form for the fourth quarter of the 2024/25 financial year:

INSTITUTIONAL PERFORMANCE						
KPA	Total target	N/A Targets	Targets for the period	Met	Not Met	4th Quarter
SDI	29	0	29	27	2	93,10
MFV	10	0	10	9	1	90,00
GGP	22	1	21	20	2	95,24
LED	14	2	12	11	1	91,67
MTI	15	1	14	11	3	78,57
Overall Performance	90	4	86	78	9	90,70

ENGINEERING SERVICES						
KPA	Total target	N/A Targets	Targets for the period	Met	Not Met	4th Quarter
SDI	18	0	18	16	2	88,89
MFV	1	0	1	1	0	100,00
GGP	1	0	1	1	0	100,00
LED	2	0	2	2	0	100,00
MTI	1	0	1	0	1	0,00
Overall Performance	23	0	23	20	3	86,96

COMMUNITY SERVICES						
KPA	Total target	N/A Targets	Targets for the period	Met	Not Met	4th Quarter
SDI	8	0	8	8	0	100,00
MFV	1	0	1	1	0	100,00
GGP	1	0	1	1	0	100,00
LED	1	1	0	0	0	#DIV/0!
Overall Performance	11	1	10	10	0	100,00

BUDGET AND TREASURY						
KPA	Total target	N/A Targets	Targets for the period	Met	Not Met	4th Quarter
MFV	7	0	7	6	1	85,71
GGP	3	0	3	3	0	100,00

LED	1	0	1	1	0	100,00
Overall Performance	11	0	11	10	1	90,91

EXECUTIVE SERVICES							
KPA	Total target	N/A	Target	Targets for the period	Met	Not Met	4th Quarter %
SDI	1	0	0	1	1	0	100,00
MFV	1	0	0	1	1	0	100,00
GGP	17	2	15	14	1	1	93,33
LED	1	1	0	0	0	0	0,00
MTI	2	0	2	2	2	0	100,00
Overall Performance	22	3	19	18	1	1	94,74

PLANNING AND DEVELOPMENT							
KPA	Total target	N/A	Target	Targets for the period	Met	Not Met	4th Quarter %
SDI	2	0	2	2	2	0	100,00
LED	9	0	9	8	1	1	88,89
GGP	1	0	1	1	1	0	100,00
Overall Performance	12	0	12	11	1	1	91,67

CORPORATE SERVICES							
KPA	Total target	N/A	Target	Targets for the period	Met	Not Met	4th Quarter %
GGP	4	0	4	3	1	1	75,00
MTI	12	1	11	9	2	2	81,82
Overall Performance	16	1	15	12	3	3	80,00

ENGINEERING SERVICES

Outcome 9 Objective	Sub-Result Area	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification/Expanded Evidence	Budget	Adjusted Budget	Expenditure	QA Measure/Performance Target	PROGRESS TO DATE - IMPLEMENTATION OF Q4 PERFORMANCE TARGETS	CHALLENGES FOR A NON ACHIEVEMENT OF Q4 PERFORMANCE TARGETS	RECOVERY PLAN (PLANNED ACTIONS FOR RECOVERY OF Q4 TARGETS)	TIME FRAME	RESPONSIBLE PERSON																				
Outcome 9 Objective	Roads	To ensure provision of a sustainable road network and public infrastructure within Amathlasi LM by 2027	1.1	Maintenance and upgrading of the Municipal Road Network Serving the Amathlasi Local Municipal Area.	Designs Completed	Xhokogha paving project.	% progress achieved on the surfacing (paving) of Xhokogha Main Road	1.1.1	0.91	100% progress achieved on the paving of 2,3km at Xhokogha Township	1. Quarterly progress report indicating 100% cumulative progress and expenditure for the quarter signed by the HoD. 2. Quality assessment report.	R3 232 850.00		R13 590 237.52	100% progress achieved on the paving of 2,3 kilometers at Xhokogha Township	Target not applicable for the quarter. Progress not applicable for the quarter. Progress not applicable for the quarter. Progress not applicable for the quarter.	Unseen additional scope of work to cater for storm water drainage	Revision order was submitted and approved for additional storm water pipes to accommodate the increased storm water runoff. 100% progress on construction of Xhokogha road will be in first quarter of 2025/26.	N/A	N/A	Director: Engineering Services																			
																						Contractor appointed and site handed over.	Rehabilitation of Mandlapheli Village road.	% progress achieved on the rehabilitation of Mandlapheli Village Road	1.1.2	0.91	100% progress achieved on the rehabilitation of 3.9km of Mandlapheli Village Road	1. Quarterly progress report indicating 100% cumulative progress and expenditure for the quarter signed by the HoD.	R3 000 000.00		N/A	Target not applicable for the quarter.	N/A	N/A	N/A	Director: Engineering Services				
																						Contractor appointed and site handed over.	Rehabilitation of Langdraai Village Road	% progress achieved on the rehabilitation of Langdraai Village Road	1.1.3	0.91	100% progress achieved on the rehabilitation of 2.1km of Langdraai Village Road	1. Quarterly progress report indicating 100% cumulative progress and expenditure for the quarter signed by the HoD.	R1 750 000.00		N/A	Target not applicable for the quarter.	N/A	N/A	N/A	N/A	Director: Engineering Services			
																						Contractor appointed and site handed over.	Rehabilitation of Landfill Site Road in Sutherland	% progress achieved on the rehabilitation of Sutherland - Landfill Site Road	1.1.4	0.91	100% progress achieved on the rehabilitation of 2km road and culvert reconstruction of Sutherland landfill site road	100% progress achieved on the rehabilitation of 2km road and culvert reconstruction of 2km road and culvert	R1 250 000.00		N/A	1. Quarterly progress report indicating 100% cumulative progress and expenditure for the quarter signed by the HoD.	R2 500 000.00		N/A	Target not applicable for the quarter.	N/A	N/A	N/A	Director: Engineering Services
																						Contractor appointed and site handed over.	Rehabilitation of Upper to Lower Nqunweya road in Keskammahook	% progress achieved on the rehabilitation of Upper to Lower Nqunweya road in Keskammahook	1.1.5	0.91	100% progress achieved on the rehabilitation of 3.6km Upper to Lower Nqunweya road in Keskammahook	1. Quarterly progress report indicating 100% cumulative progress and expenditure for the quarter signed by the HoD.	R2 500 000.00		N/A	1. Quarterly progress report indicating 100% cumulative progress and expenditure for the quarter signed by the HoD.	R2 500 000.00		N/A	Target not applicable for the quarter.	N/A	N/A	N/A	Director: Engineering Services
																						Contractor appointed and site handed over.	Rehabilitation of Tshora road in Keskammahook	% progress on the rehabilitation of Tshora road in Keskammahook	1.1.6	0.91	100% progress achieved on the rehabilitation of 2.4km of Tshora road in Keskammahook	1. Quarterly progress report indicating 100% cumulative progress and expenditure for the quarter signed by the HoD.	R2 000 000.00		N/A	1. Quarterly progress report indicating 100% cumulative progress and expenditure for the quarter signed by the HoD.	R2 000 000.00		N/A	Target not applicable for the quarter.	N/A	N/A	N/A	Director: Engineering Services
																						Contractor appointed and site handed over.	Rehabilitation of Kubuse road in Sutherland	% progress achieved on the rehabilitation of Kubuse road in Sutherland	1.1.7	0.91	100% progress achieved on the rehabilitation of 7km of Area 5 to Mahanjanie in Kubuse in Sutherland	1. Quarterly progress report indicating 100% cumulative progress and expenditure for the quarter signed by the HoD.	R3 450 000.00		N/A	1. Quarterly progress report indicating 100% cumulative progress and expenditure for the quarter signed by the HoD.	R3 450 000.00		N/A	Target not applicable for the quarter.	N/A	N/A	N/A	Director: Engineering Services
																						Contractor appointed and site handed over.	Rehabilitation of Mahanjanie to Ohlson farm road in Sutherland	% progress achieved on the rehabilitation of Mahanjanie to Ohlson farm road in Sutherland	1.1.8	0.91	100% progress achieved on the rehabilitation of 3km of Ohlson farm road in Sutherland	1. Quarterly progress report indicating 100% cumulative progress and expenditure for the quarter signed by the HoD.	R2 450 000.00		N/A	1. Quarterly progress report indicating 100% cumulative progress and expenditure for the quarter signed by the HoD.	R2 450 000.00		N/A	Target not applicable for the quarter.	N/A	N/A	N/A	Director: Engineering Services
																						Contractor appointed and site handed over.	Bridge between Rharwa and Bongweni	% progress on the reconstruction of Bridge between Rharwa and Bongweni	1.1.9	0.91	100% progress on the reconstruction of Bridge between Rharwa and Bongweni	1. Quarterly progress report indicating 100% cumulative progress and expenditure for the quarter signed by the HoD.	R1 200 000.00		N/A	1. Quarterly progress report indicating 100% cumulative progress and expenditure for the quarter signed by the HoD.	R1 200 000.00		N/A	Target not applicable for the quarter.	N/A	N/A	N/A	Director: Engineering Services
																						Contractor appointed and site handed over.	Rehabilitation of Anabelle Road in Sutherland	% progress achieved on the rehabilitation of Anabelle Road in Sutherland	1.1.10	0.91	100% progress achieved on the rehabilitation of 1km of Anabelle Road in Sutherland	1. Quarterly progress report indicating 100% cumulative progress and expenditure for the quarter signed by the HoD.	1 000 000.00		N/A	1. Quarterly progress report indicating 100% cumulative progress and expenditure for the quarter signed by the HoD.	1 000 000.00		N/A	Target not applicable for the quarter.	N/A	N/A	N/A	Director: Engineering Services
																						Contractor appointed and site handed over.	Rehabilitation of Sanhope to Jerseyvale Roads in Sutherland	% progress on the rehabilitation of Sanhope to Jerseyvale Road in Sutherland	1.1.11	0.91	100% progress achieved on the rehabilitation of 2km of Sanhope to Jerseyvale Road in Sutherland	1. Quarterly progress report indicating 100% cumulative progress and expenditure for the quarter signed by the HoD.	R 1 000 000.00		N/A	1. Quarterly progress report indicating 100% cumulative progress and expenditure for the quarter signed by the HoD.	R 1 000 000.00		N/A	Target not applicable for the quarter.	N/A	N/A	N/A	Director: Engineering Services
																						Contractor appointed and site handed over.	Rehabilitation of Gasala Road in Sutherland	% progress achieved on the rehabilitation of Gasala Road in Sutherland	1.1.12	0.91	100% progress achieved on the rehabilitation of 1km of Gasala Road in Sutherland	1. Quarterly progress report indicating 100% cumulative progress and expenditure for the quarter signed by the HoD.	R 1 900 000.00		N/A	1. Quarterly progress report indicating 100% cumulative progress and expenditure for the quarter signed by the HoD.	R 1 900 000.00		N/A	Target not applicable for the quarter.	N/A	N/A	N/A	Director: Engineering Services
																						Contractor appointed and site handed over.	Rehabilitation of Mlungisi township roads in Sutherland	% progress on the rehabilitation of Mlungisi township roads in Sutherland	1.1.13	0.91	100% progress achieved on the rehabilitation of 3.6km of Mlungisi township roads in Sutherland	1. Quarterly progress report indicating 100% cumulative progress and expenditure for the quarter signed by the HoD.	4 375 000.00		N/A	1. Quarterly progress report indicating 100% cumulative progress and expenditure for the quarter signed by the HoD.	4 375 000.00		N/A	Target not applicable for the quarter.	N/A	N/A	N/A	Director: Engineering Services
																						Contractor appointed and site handed over.	Rehabilitation of Cenyanlands in Sutherland	% progress achieved on the rehabilitation of Cenyanlands Village Roads in Sutherland	1.1.14	0.91	100% progress achieved on the rehabilitation of 7.7km of Cenyanlands Village Roads in Sutherland	1. Quarterly progress report indicating 100% cumulative progress and expenditure for the quarter signed by the HoD.	R3 500 000.00		N/A	1. Quarterly progress report indicating 100% cumulative progress and expenditure for the quarter signed by the HoD.	R3 500 000.00		R3 348 424.90	100% progress achieved on the rehabilitation of 7.7km of Cenyanlands Village Roads in Sutherland	Target met. 100% progress achieved on the rehabilitation of 7.7km of Cenyanlands Village Roads in Sutherland.	N/A	N/A	N/A



Strategic Framework	Strategic Objective	Key Performance Indicator	Target	Actual	Comments	Responsible Officer														
DISASTER MANAGEMENT	To promote safety and security in the municipality by 2027	1.3 Implementation of the Community Safety Plan	2	1.3.1	0.91	100% progress on pre-engineering works-3-SMWA 22/11V Calicut Substation upgrade phase 2	100% progress on pre-engineering works-3-SMWA 22/11V Calicut Substation upgrade phase 2	R 1 500 000	R 1 500 000	R 10 000 000	R 10 000 000	R 398 539.52	R 409 649.86	N/A	N/A	N/A	N/A	N/A	N/A	Director Engineering Services
		Implementation of the Integrated Fire Management Plan	2	1.3.2	0.91	100% progress achieved on the pre-engineering work on the upgrading of 11kv line and Street Lights in Stellenbosch under the STR grant	100% progress achieved on the pre-engineering work on the upgrading of 11kv line and Street Lights in Stellenbosch under the STR grant	R 5 000 000.00	R 5 000 000.00	R 398 539.52	R 409 649.86	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Director Engineering Services
Road Safety	To ensure provision of sustainable public facilities by 2027	1.4 Provision of proper road marking and signage	2	1.3.3	0.91	100% progress achieved on the pre-engineering work on the upgrading of High Mast and Street Lights in Keiskamahoek under the STR grant	100% progress achieved on the pre-engineering work on the upgrading of High Mast and Street Lights in Keiskamahoek under the STR grant	R 120 000.00	R 120 000.00	R 120 000.00	R 120 000.00	R 10 837 448.34	R 10 837 448.34	N/A	N/A	N/A	N/A	N/A	N/A	Director Engineering Services
		Facilitate maintenance and upgrade of sport, community halls, hakeri stals, cemeteries and recreational facilities	2	1.4.1	0.91	100% progress achieved on the construction of the Keiskamahoek Recreation Centre	100% progress achieved on the construction of the Keiskamahoek Recreation Centre	R 4 600 000	R 4 600 000	R 10 837 448.34	R 10 837 448.34	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
PUBLIC AMENITIES	To promote the culture of reading and effective use of library resources	1.5 Conduct library activities that promote the culture of reading and effective use of library resource	2	1.4.2	0.91	100% progress on the construction of Mhaxa Community Hall	100% progress on the construction of Mhaxa Community Hall	R 2 300 000	R 2 300 000	R 2 300 000	R 2 300 000	R 5 368 811.80	R 5 368 811.80	N/A	N/A	N/A	N/A	N/A	N/A	Director Engineering Services
		Review and Implement the Integrated Waste Management plan	2	1.4.3	0.91	100% progress on upgrading of Mtungisi Sportfield Project	100% progress achieved on the upgrading of Mtungisi Sportfield	R 5 400 000	R 5 400 000	R 5 368 811.80	R 5 368 811.80	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
waste management	Ensure that solid waste is managed in an integrated, friendly and sustainable manner	1.6	2	1.4.4	0.91	100% progress on solid waste programmes implemented by June 2024	100% progress on solid waste programmes implemented by June 2024	R 1 800 000	R 1 800 000	R 1 800 000	R 1 800 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Director Community Services
		Conduct waste management campaigns in all clusters	2	1.4.5	0.91	100% progress on waste awareness campaigns conducted per cluster	100% progress on waste awareness campaigns conducted per cluster	R 1 800 000	R 1 800 000	R 1 800 000	R 1 800 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Spatial Development Framework	To facilitate a balanced spatial development form for the Municipality	1.7	2	1.7.1	0.91	100% progress on compliance to the municipal SDF	100% progress on compliance to the municipal SDF	R 1 700 000	R 1 700 000	R 1 700 000	R 1 700 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Director Development and Planning
		Implement the Spatial Development Framework (SDF)	2	1.7.2	0.91	100% progress on municipal forestry management signed by MM	100% progress report on municipal forestry management signed by MM	R 1 700 000	R 1 700 000	R 1 700 000	R 1 700 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A













DIGITAL		New Indicator	Internal connectivity	No. of implemented internet projects in all municipal office buildings	5.5.2	1	2 implemented internet projects in municipal office buildings.	N/A	Opex	Opex	N/A	Target not applicable for the quarter	N/A	N/A	N/A	N/A	Director Corporate Services			
	To ensure adequate and improved working environment	5.6	Upgrading of offices	Design Completed	Construction of Amahlathi Municipality Offices in Sutherland	% progress achieved on the Construction of Amahlathi Municipal offices in Sutherland	5.6.1	1	50% progress achieved on the Construction of Amahlathi Municipal offices in Sutherland	1. Quarterly progress report indicating 30% cumulative progress and expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD	R 8 000 000,00			30% progress achieved on the Construction of Amahlathi Municipal offices in Sutherland	Target: not met: 20% progress achieved on the Construction of Amahlathi Municipal offices in Sutherland	N/A	Slow progress by contractor	Contractor has submitted a turn around plan that will be closely monitored by consultant and the client. 30% progress will be achieved in the first quarter of 2025/26 financial year.	N/A	Municipal Manager
	To develop and implement effective and compliant frameworks to improve planning and performance management by 2022 and beyond	5.7	Promote accountability whilst creating high performance throughout the organisation	Monitoring implementation of approved IDP/Budget/PMS process plan.	No. of progress reports on implementation of approved IDP/Budget/PMS process plan submitted to Standing committee	5.7.1	1	2 progress reports on implementation of approved IDP/Budget/PMS process plan submitted to Standing committee	1. Signed progress report on implementation of approved IDP/Budget/PMS process plan 2. Pool of submission to	Opex			1 progress report on implementation of approved IDP/Budget/PMS process plan submitted to Standing committee	Target: met: Signed progress report on implementation of approved IDP/Budget/PMS process plan submitted	N/A					

SUBMITTED BY  
MUNICIPAL MANAGER  
DR Z SHASHA

