DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

MFMA SECTION 52D REPORT/
QUARTER 3 OF 2024/2025 FINANCIAL YEAR PERFORMANCE ASSESSMENT REPORT

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1. INTRODUCTION

The Quarter 3 report is prepared in accordance to Section 52d of the Municipal Finance Management Act which requires that: “the Mayor of a municipality must, within 30 days of the end of each quarter, submit a report to Council on the implementation of the budget and the financial state of affairs of the municipality.”

The Objectives of Section 52d of the MFMA

The gathering and reporting of in-year financial performance information is important for the following reasons:

- It focuses municipal Council’s attention on the revenue and expenditure trends, actual performance/ implementation of service delivery budget & implementation plan a which should be taken into account when making key management decisions;
- It will facilitate the compilation of annual financial reports, annual performance reporting meaning that these processes can be completed sooner and with less effort;
- It promotes greater transparency and more effective political oversight, and
- It serves as an early warning system or indicator to measure and detect fiscal stress in the municipality and the need for immediate intervention where necessary

Key performance areas (KPAs)

- Municipal transformation and organisational development;
- Basic service delivery;
- Local economic development;
- Municipal financial viability and management; and
- Good governance and public participation.
- Cross Cutting Interventions

Annexure B is the Quarter 3 reporting template for the Top Layer SDBIP Report for the third quarter of 2024/25 financial year ended 31 March 2025 which measures the municipality’s overall performance per National Key Performance Area.
All internal departments have prepared their quarter 3/ third quarter performance report with assistance from the PMS Unit in terms of reviewing the performance information. Reviews on the submitted performance information had been done and reported to the relevant Heads of Departments for amendments. The Internal Audit unit has not yet commenced auditing this information in ensuring accuracy on reporting, alignment with the planning document (SDBIP) and alignment between indicators and targets as well as compliance issues as per performance management however it will be submitted to their office on 21 April 2025 as per the signed audit plan.

1.OFFICE OF THE MUNICIPAL MANAGER

The Office of the Municipal Manager as a department comprises of the following directorates:

- Strategic Support Services (IDP& PMS)
- Communications
- Public Participation
- Internal Audit & Risk Management
- Development and Town Planning

This office is responsible for the following functions within the organisation:

- Establishment and maintenance of a strategic management system for the municipality as a whole to ensure the achievement of the municipality`s strategic objectives and its developmental and service delivery obligations. Responsible and accountable for the formation and development of an economical, efficient and accountable administration as head of the administration to ensure that the objectives of sound governance principles (as depicted in the Constitution of the RSA and compliant with section 51 of the Systems Act, 32/2000) be achieved.

- Oversee the implementation and maintenance of the municipality's integrated development plan (IDP) to ensure the proper execution of the IDP Strategic management of the effective and efficient provision of services to the local community to ensure that services are delivered in a sustainable and equitable manner.

- Responsible and accountable for various financial management duties as Accounting Officer of the Municipality in terms of the Municipal Finance Management Act (56/2003), to ensure accountability of the Municipality`s finance. Develop and monitor policies at the strategic management level to ensure its purposefulness and efficiency.

- The office is also tasked with a responsibility of developing a service delivery and budget implementation plan (SDBIP) which serves as a monitoring and evaluation tool in assessing whether planned targets and indicators as set in each Senior Manager's scorecard have been achieved or not.

- The department had a total of 11 targets in the Top Layer SDBIP for the financial year, all of which were applicable in Quarter 3 of 2024/2025. The department performed well, achieving 91% of its targets during the quarter and falling short on only one. The table below reflects the number of targets achieved and not achieved as of 31 March 2025, along with the overall performance percentage.
  In the Bottom Layer SDBIP, which includes operational indicators, the department had a total of 14 indicators planned for the financial year. Of these, 12 were applicable in Quarter 3, and 11 were achieved…representing a 92% achievement rate for the Bottom Layer SDBIP.

OFFICE OF THE MUNICIPAL MANAGER: 01 JANUARY 2025- 31 MARCH 2025

1. OFFICE OF THE MUNICIPAL MANAGER
TOP-LAYER SDBIP

Quarter 3 Total Number of Targets: 11	Targets Achieved	Targets Not Achieved	Targets Applicable in Q3	Not applicable in Q3
Quarter 3 Status Report & Performance in percentages	10	1	11	0
	91%	9%	100%	0%

1. BOTTOM LAYER SDBIP

Quarter 3 Total Number of Targets: 14	Targets Achieved	Targets Not Achieved	Targets Applicable in Q3	Not applicable in Q3
Quarter 3 Status Report & Performance in percentages	12	1	13	1
	92%	8%	93%	7%

- Some key highlights for the department include the successful tabling of the draft 2025/26 Integrated Development Plan (IDP) and oversight over all municipal operations. The department also exceeded targets in implementing internal audit recommendations and quarterly reporting compliance. However, only 60% of the capital budget was spent by the end of Q3 compared to the targeted 75%, due to delays in the appointment of contractors. This shortfall is being addressed by accelerating implementation and monitoring on-site progress.

SUMMARY OF TARGETS NOT ACHIEVED DURING QUARTER 3 OF 2024/25 FINANCIAL YEAR

The table below lists indicators that were not achieved during the quarter and corrective actions thereof:

EXECUTIVE & COUNCIL/ OFFICE OF THE MUNICIPAL MANAGER

SDBIP NO.	KEY PERFORMANCE INDICATOR	Q3 OF 2024/25 TARGET	PERFORMANCE CLAIMED	REASONS FOR VARIANCES	CORRECTIVE MEASURES
OMM 12	Percentage of a municipality's annual capital budget actually spent on capital projects	75%	Target Not Achieved, 60% of the municipality's annual capital budget actually spent on capital projects	The inclement weather conditions continues to be a challenge in terms of infrastructure projects and the issue of invalid bids has a direct impact on the	The municipality has organised training for local bidders on compliance issues for competitive bidding to address the issue of invalid bids. The PWBS department in conjunction with the contract management unit

SDBIP NO.	KEY PERFORMANCE INDICATOR	Q3 OF 2024/25 TARGET	PERFORMANCE CLAIMED	REASONS FOR VARIANCES	CORRECTIVE MEASURES
				capital budget expenditure	consulted affected bidders to revise their workplan. The PWBS department will monitor the projects closely to ensure completion by 30 June 2025.

2. COMMUNITY& SOCIAL SERVICES DEPARTMENT

The Community and Social Services Department comprises of the following units:

- Community Safety,
- Community Programs,
- Youth Development,
- Sports, Arts and Culture
- Community Assets monitoring
- Parks and Recreation Facilities
- Community Service Centres

The department has a total of 11 targets planned for the financial year in the Top Layer SDBIP. The department performed exceptionally well achieving all 9 targets that were applicable in Q3. The department had a 100% achievement rate which is commendable. In the bottom layer SDBIP, the department had a total of 21 indicators planned for the financial year. Achieving 18 of the 19 that were applicable in Q3, this represents a performance achievement of 95% in the bottom layer SDBIP.. The attached performance report and the table below is indicating consolidated information on how the department has performed during the quarter in both the Top Layer and Bottom Layer SDBIP.

TOP LAYER SDBIP 01 January 2025- 31 March 2025

Quarter 3 Total Number of Targets: 11	Targets Achieved	Targets Not Achieved	Targets Applicable in Q3	Not applicable in Quarter 3
Quarter 3 Status Report & Performance in percentages %	9	0	9	02
	100%	0%	82%	18%

BOTTOM LAYER SDBIP

Quarter 3 Total Number of Targets: 21	Targets Achieved	Targets Not Achieved	Targets Applicable in Q3	Not applicable in Quarter 3
Quarter 3 Status Report &	18	01	19	03

Performance in percentages %	95%	5%	90%	10%

- The department achieved all 9 of its indicators for the quarter, reflecting excellent service delivery performance. Noteworthy outputs include the completion of firebreaks in high-risk areas and the implementation of integrated community safety awareness campaigns. Furthermore, the department exceeded its target for the number of disaster risk reduction engagements and also delivered more youth development sessions than initially planned.

The table below lists indicators that were not achieved during Q3 of 2024/25 financial year and corrective actions thereof:

COMMUNITY AND SOCIAL SERVICES DEPARTMENT					
SDBIP NO.	**KEY PERFORMANCE INDICATOR**	**Q3 TARGET**	**PERFORMANCE CLAIMED**	**REASONS FOR VARIANCES**	**CORRECTIVE MEASURES**
CSS 21	Number of IPMS assessments conducted for Middle Managers)	1	Target Not Achieved: 1 Annual Assessment coordinated on the 2 April 2025	Due to other commitments from other Members the Assessments could only be scheduled for the 02 April 2025	Assessments were coordinated on the 2nd of April 2025

3. CORPORATE SUPPORT SERVICES DEPARTMENT

The department is comprising of the following units/directorates:

- Human Resources: Recruitment and Selection
- Skills Development
- Occupation Health and Safety
- Administration and Council Support
- Information, Communication and Technology (ICT)
- Registry/ Records Management
- Customer Care

The department has a total of six indicators planned for the financial year in the Top Layer SDBIP. Only five of the six were applicable during the third quarter. The department achieved four out of the five applicable indicators, resulting in an 80% success rate for the quarter. This marks a decline from the previous quarter, where a 100% achievement rate was recorded in the Top Layer SDBIP.

In the Bottom Layer SDBIP, the department has 17 indicators planned for the financial year. Of these, 13 were applicable in the third quarter. Twelve of the 13 targets were achieved, resulting in a 92% success rate for the Bottom Layer SDBIP

CORPORATE SUPPORT SERVICES DEPARTMENT

TOP LAYER SDBIP 01 January 2025-31 March 2025

Q3 Total Number of Targets: 6	**Targets Achieved**	**Targets Not Achieved**	**Targets Applicable in Q3**	**Not applicable in Q3**
Quarter 3 Status Report & Performance in percentages %	4	1	5	01
	80%	20%	83%	17%

BOTTOM LAYER SDBIP

Q3 Total Number of Targets: 17	**Targets Achieved**	**Targets Not Achieved**	**Targets Applicable in Q3**	**Not applicable in Q3**
Quarter 3 Status Report & Performance in percentages %	12	1	13	04
	92%	8%	76%	24%

- The department achieved 83% of its targets in the Top-Layer SDBIP and 92% in the bottom-layer SDBIP and some key departmental highlights in the quarter included: include smooth coordination of Council sittings and efficient internal administrative support. The department also resolved internal labour relations cases faster than usual, which is commendable. Additionally, it exceeded its internal service delivery benchmarks in areas such as document processing, records management, and IT support turnaround time. However, the Individual Performance Management System

(IPMS) Assessments for middle managers was delayed due to scheduling conflicts. This was successfully achieved in early April 2025.

4. PUBLIC WORKS AND BASIC SERVICES DEPARTMENT

The department is responsible for the following most important functions of which are:

- Refuse removal
- Electrification
- Municipal environmental management services
- Municipal roads and storm water drainage
- Street lighting

During the third quarter of the 2024/2025 financial year, the Public Works and Basic Services Department had a total of 20 targets planned for the top layer. Out of these, 4 targets were not applicable for this quarter. Therefore, the department focused on 16 planned targets for this period. It is pleasing to report that the department successfully achieved 15 of these targets, resulting in a commendable achievement rate of 94%. However,1 target was not achieved, accounting for 6% of the planned targets. Overall, the department's performance for this quarter demonstrates a strong commitment to meeting and exceeding our service delivery goals, with 80% of the targets being applicable and 20% not applicable for this quarter.

Additionally, the department's performance has shown significant improvement from the previous quarter in both the top-layer and bottom-layer indicators. This remarkable progress highlights the department's dedication to delivering on its commitments and continuously improving service delivery to our community. We will continue to monitor and address the areas where targets were not achieved to ensure we meet our overall objectives for the financial year.

For the bottom layer, the department had a total of 25 targets planned for the third quarter. Out of these, 5 targets were not applicable for this quarter. Therefore, the department focused on 20 planned targets for this period. The department successfully achieved 18 of these targets, resulting in an achievement rate of 90%. However, 2 targets were not achieved, accounting for 10% of the planned targets. This performance further demonstrates the department's commitment to service delivery, with 80% of the targets being applicable and 20% not applicable for this quarter.

TOP-LAYER SDBIP January-March 2025

Quarter 3 Total Number of Targets: 20	Targets Achieved	Targets Not Achieved	Targets applicable in Q3	Not applicable in the quarter 3
Quarter 3 Status Report & Performance in percentages %	15	01	16	04
	94%	6%	80%	20%

BOTTOM-LAYER SDBIP January-March 2025

Quarter 3 Total Number of Targets: 25	Targets Achieved	Targets Not Achieved	Targets applicable in Q3	Not applicable in the quarter 3
Quarter 3 Status Report & Performance in percentages %	18	02	20	05
	90%	10%	80%	20%

The table below lists indicators that were not achieved during the quarter and corrective measures thereof:

SDBIP NO.	KEY PERFORMANCE INDICATOR	Q 3 TARGET	PERFORMANCE CLAIMED	REASONS FOR VARIANCES	CORRECTIVE MEASURES
PWBS 3	Number of kilometers of roads surfaced with asphalt/ concrete	0,811km	Target not Achieved. A total of 0.734km was constructed by 31 March 2025 on the following roads: 1) Riverview Access Road. 2) Himeville (Sugar) Access Road	Service provider delayed due to inclement weather condition (There were heavy rain falls during Q2) which affect working conditions on site.	Program has been revised to accommodate lost time and to be completed by end of May 2025
PWBS 22	Percentage of a municipality's annual capital budget actually spent on capital projects	75%	Target Not Achieved, 60% of the municipality's annual capital budget actually spent on capital projects	The inclement weather conditions continues to be a challenge in terms of infrastructure projects and the issue of invalid bids has a direct impact on the capital budget expenditure	The municipality has organised training for local bidders on compliance issues for competitive bidding to address the issue of invalid bids. The PWBS department

SDBIP NO.	KEY PERFORMANCE INDICATOR	Q 3 TARGET	PERFORMANCE CLAIMED	REASONS FOR VARIANCES	CORRECTIVE MEASURES
					in conjunction with the contract management unit consulted affected bidders to revise their workplan. The PWBS department will monitor the projects closely to ensure completion by 30 June 2025.

5. BUDGET AND TREASURY OFFICE

The function of the Finance Department is to secure sound and sustainable management of the financial affairs of municipality, which includes Revenue collection, Expenditure Management, Supply Chain Management and Asset and Fleet Management. The Budget and Treasury office consists of five units namely:

- Supply Chain Management
- Expenditure Management
- Revenue Management
- Fleet Management
- Asset Management

BUDGET AND TREASURY OFFICE PERFORMANCE FOR Q3 OF 2024/25 FINANCIAL YEAR

The department had a total of 7 indicators planned in the Top Layer SDBIP for the financial year. Of these, 6 were applicable in the third quarter, and all 6 were achieved, resulting in a 100% achievement rate for Q3.

In the Bottom Layer SDBIP, the department has 19 indicators planned for the financial year. During the third quarter, 15 of these were applicable, and 14 were achieved, resulting in a 93% success rate for Q3 in the Bottom Layer SDBIP**.**

TOP-LAYER JANUARY-MARCH 2025

Quarter 3 Total Number of Targets: 7	**Targets Achieved**	**Targets Not Achieved**	**Targets Applicable in Q3**	**Targets Not Applicable in Q3**
Quarter 3 Status Report & Performance in percentages %	6	0	6	01
	100%	**0%**	**86%**	**14%**

BOTTOM-LAYER JANUARY-MARCH 2025

Quarter 3 Total Number of Targets: 19	**Targets Achieved**	**Targets Not Achieved**	**Targets Applicable in Q3**	**Targets Not Applicable in Q3**
Quarter 3 Status Report & Performance in percentages %	14	01	15	04
	93%	7%	79%	21%

- Key departmental achievements include the timely submission of Section 71 reports and consistent adherence to financial reporting timelines. The department also exceeded its revenue collection target for the quarter and met its supply chain management reporting obligations well ahead of schedule. In addition, its performance on processing creditor payments within 30 days was above 95%, exceeding national benchmarks.

The table below lists indicators that were not achieved during the quarter and corrective measures thereof:

SDBIP NO.	KEY PERFORMANCE INDICATOR	TARGET	PERFORMANCE CLAIMED	REASONS FOR VARIANCES	CORRECTIVE MEASURES
BTO 15	Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP	75%	Target not achieved, 34 % budget spent on BTO Capital Expenditure	Delays on SCM processes, we have to re-advertise the tender for the procurement of furniture and laptopts because suppliers were non-responsive. Appointment letters has been issued. With the finalisation and delivery of the above the department will sit at 66% of CAPEX.	Follow-up with appointed service providers to ensure that delivery is finalised before end of May 2025 and training of SMMEs before the end of next quarter on tender requirements in order to avoid re-adverts.

- **DEVELOPMENT, TOWN PLANNING AND DEVELOPMENT SERVICES DEPARTMENT QUARTER 3 OF 2024/25 FINANCIAL YEAR**

During Quarter 3, the Town Planning, LED and Tourism Department had a total of 6 Top Layer SDBIP indicators for the year, of which 4 were applicable in this quarter. All 4 applicable indicators were successfully achieved, resulting in a 100% achievement rate for Q3 in the Top Layer. This reflects strong progress in delivering strategic programmes aligned with spatial planning and local economic development goals.
In the Bottom Layer SDBIP, the department had 14 indicators planned for the year. Out of these, 10 were applicable in Quarter 3. The department achieved 7 of these 10 indicators, yielding a 70% success rate in the Bottom Layer. Although this shows a decline from the previous quarters performance.

TOP-LAYER SDBIP JANUARY-MARCH 2025

Quarter 3 Total Number of Targets: 6	Targets Achieved	Targets Not Achieved	Targets Applicable in Q3	Targets Not applicable in Q3
	4	0	4	02
Quarter 3 Status Report & Performance in percentages %	100%	0%	67%	33%

BOTTOM LAYER SDBIP JANUARY-MARCH 2025

Quarter 3 Total Number of Targets: 14	Targets Achieved	Targets Not Achieved	Targets Applicable in Q3	Targets Not applicable in Q3
	7	3	10	4
Quarter 3 Status Report & Performance in percentages %	70%	30%	71%	29%

- Commendable achievements include the successful hosting of multiple Local Economic Development (LED) stakeholder engagements and the production of a comprehensive municipal tourism brochure that exceeded the quarter's expectations. The department also exceeded its spatial planning review milestones and played a leading role in promoting the municipality's economic opportunities to prospective investors.
  However, three targets in the Bottom Layer were not met due to procurement-related delays and limited service provider response for planned SMME training sessions and cooperative support. These challenges are being addressed through the initiation of a deviation from the standard procurement process and improved planning for Q4 implementation.

The table below lists indicators that were not achieved during the quarter and corrective measures thereof:

SDBIP NO.	KEY PERFORMANCE INDICATOR	TARGET	PERFORMANCE CLAIMED	REASONS FOR VARIANCES	CORRECTIVE MEASURES
DTPS 05	Number of Precinct plans developed on Underberg and Himeville.	Submission of the Final Precinct Plan to Portfolio Committee for noting	Target not achieved, Final Precinct Plan was not submitted to Portfolio Committee for noting	There were delays on the side of the service provider to provide us with the Final Precinct Plan	The target will be achieved in Q4.
DTPS 13	Percentage of the department's annual capital budget actually spent on capital projects	60%	Target Not Achieved,43% spending on DTPS capital expenditure.	Request to procure furniture was done on time in Q1. There were however delays from SCM which resulted in a huge sum of the Capital budget not being spent	A consolidated requisition for all the departments that need furniture in the municipality has been done which SCM is currently finalising its appointment
DTPS 14	Number of IPMS assessments conducted for Middle Managers)	1	Target Not Achieved. The IPMS assessments were scheduled for 26 March and 02 April. This sitting was however postponed until further notice on both occasions	The coordination of the IPMS assessment does not fall under the responsibility of DTPS. These assessments are managed entirely by the Corporate Support Services Department, which maintains full control over them	The coordination of the IPMS assessment does not fall under the responsibility of DTPS. These assessments are managed entirely by the Corporate Support Services Department, which maintains full control over them

- **OVERALL/ORGANISATIONAL PERFORMANCE AT THE END OF QUARTER 3 OF 2024/2025 FINANCIAL YEAR**

TOP-LAYER SDBIP

Quarter 3 Total Number of Targets: 61	Targets Achieved	Targets Not Achieved	Targets Applicable in Q3	Targets Not applicable in Q3
	48	3	51	10
Quarter 3 Status Report & Performance in percentages %	94%	6%	84%	16%

BOTTOM-LAYER SDBIP

Quarter 3 Total Number of Targets: 110	Targets Achieved	Targets Not Achieved	Targets Applicable in Q3	Targets Not applicable in Q3
	81	9	90	21
Quarter 3 Status Report & Performance in percentages %	90%	10%	82%	18%

No.	Name Of The Department	% Performance For Q3 Of 2024/2025 (BOTTOM LAYER SDBIP)	% Of Performance As At end of Q3 of 2024/25(TOP-LAYER SDBIP)
1.	Office Of The Municipal Manager	92%	91%
2.	Community & Social Services	95%	100%
3.	Corporate Support Services	92%	80%
4.	Public Works & Basic Services	90%	94%
5.	Budget &Treasury Office	93%	100%
6.	Development, Town Planning, LED& Tourism	70%	100%
	Organisational Overall Performance	90%	94%

- **ORGANISATIONAL PERFORMANCE ANALYSIS**

In the third quarter of the 2024/2025 financial year, the Dr Nkosazana Dlamini Zuma Local Municipality demonstrated strong overall performance in the implementation of its Service Delivery and Budget Implementation Plan (SDBIP). At the Top Layer SDBIP, which measures high-level strategic outputs, the municipality achieved a collective performance rate of 94%, indicating that most departments successfully delivered on their core strategic commitments.

At the Bottom Layer SDBIP, which focuses on operational and departmental-level service delivery, the municipality achieved a 90% performance rate. This reflects effective implementation of day-to-day activities and support services that directly impact the communities served.

While all departments recorded commendable results, Community & Social Services and the Budget and Treasury Office stood out for achieving nearly 100% in both layers. The Development, Town Planning, LED & Tourism Department showed full achievement at the Top Layer (100%) but encountered challenges at the operational level, achieving 70% in the Bottom Layer due to procurement delays. Corporate Support Services experienced a decline in Top Layer performance from the previous quarter, recording 80%, but maintained a consistent Bottom Layer performance at 92%.

Overall, the results reflect steady and positive progress in the municipality’s delivery mandate, with several departments exceeding expectations in key areas such as infrastructure maintenance, financial compliance, internal administration, and community support services. Corrective actions have been instituted for areas of underperformance, and departments are on track to improve further in Quarter 4.

- **RECOMMENDATION**

It is hereby recommended that the PMS Quarter 3 report for the 2024/25 financial year be noted.

FOR CONSIDERATION
ANNEXURES

DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY ORGANISATIONAL Q3 TOP-LAYER REPORTING TEMPLATE: 2024/25 FINANCIAL YEAR

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT
NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES
GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services
Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP
BACK TO BASICS PILLAR 4: Delivering Basic Services
PUBLIC WORKS AND BASIC SERVICES DEPARTMENT 2024/2025 Q3 TOP-LAYER REPORTING TEMPLATE

IDP / SDBIP NO.	WARD	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET ACTUALS							
PWBS 1	7,1 & 15	Upgrade of Gravel Roads steep hills to concrete 1 Tars Valley 2 Mqatsheni 3 Mandawe.	Upgrade of Gravel Roads steep hills to concrete: 1. Tars Valley 0.368km 2. Mqatsheni 0.480km 3. Mandawe 0.97km	Number of kilometers of gravel roads upgraded to concrete surface.	Number of kilometers of gravel roads steep hills upgraded to concrete surface.	860m	1,830km	430m	0.430km	Target achieved - a total of 0.993km of concrete paved to date which includes 245m achieved in Q1, 484m in Q2 and 264m in Q3. There was an over achievement of 269m in Q2, when added to 264 done in Q3 makes a total of 533m.	Due to service provider increasing capacity on site in quarter 2, which resulted in over achievement of the target.	N/A	PWBS	R 6,500,000	R 8,325,061	**Quarter 1 - 3:** 1.Signed internal and External Practical Completion certificates 2. Listing of access roads completed 3. Summarised report with calculations reflecting actual performance **Quarter 4:** NA	1.Signed Practical Completion certificates 2. Listing of access roads completed 3. Summarised report with calculations
									R2 081 265.2	R1 539 503,24							
PWBS 2	All	Roads Storm Water installation	Installation of Storm-water pipes.	Number of meters of roads storm water installed	Number of meters of storm-water pipes installed	100m	None	25m	None	Target achieved - a cumulative total of 82.5m of stormwater pipes were installed,which exceeded the quarterly targets. This cumulative achievement included the 25m planned for Q3.	NA	NA	PWBS	R 900,000	R 620,460	**Quarter 1- 4** Signed Detailed Progress Report of all activities done in project	None
								R155 115.00		R192060							
PWBS 3	2, 3 & 10	Construction of Asphalt/Concrete roads 1.Underberg asphalt road: Valley view Road 2.Underberg asphalt road: Manse Road 3. Underberg asphalt road: River View Road 4.Bulwer Asphalt road: Ntokozweni road Section 3 5.Himville TownShip Roads : Sugar Road	Construction of Asphalt/Concrete roads 1. Underberg asphalt road: River View Road 0.464km 2. Bulwer Asphalt road: Ntokozweni road Section 3 0.250km 3. Himville TownShip Roads : Sugar Road 0.358km	Number of kilometers of roads surfaced with asphalt/ concrete	None	1,425km	1.061km	Appointment of 2 x Service Providers 1) Valleyview Road 2) Manse Road	0,811km	Target not Achieved. A total of 0.774km was constructed by 31 March 2025 on the following roads: 1) Riverview Access Road. 2) Himeville (Sugar) Access Road	Service provider delayed due to incliment weather condition (There were heavy rain falls during Q2) which affect working conditions on site.	Program has been revised to accommodate lost time and to be completed by end of May 2025	PWBS	R 10,028,702	R9 693 400.00		**Quarter: 3-4** 1.Signed Practical Completion certificates 2. Listing of access roads completed 3. Summarised report with calculations reflecting actual performance
									R242 335.00	R3 084 478,11							
PWBS 4	All	Roads Maintanance	Maintenance of Gravel Roads	Number of kilometers of gravel roads maintained	None	17km	20.25km	4.25km	7.50km	Target achieved 9,21km completed by the 31 March 2025,	Service provider had the capacity to do more work on site	N/A	PWBS	R 7,500,000	None	**Quarter 1-4** 1.Detailed Progress Report of all activities done in each project 2.Job cards for internal maintenance with signatures of all parties concerned 3.Signed internal and External Practical Completion certificates 4. Listing of access roads completed 5. Summarised report with calculations supporting actual performance	**Quarter 1-4** 1.Detailed Progress Report of all activities done in each project 2.Job cards for internal maintenance with signatures of all parties concerned 3.Signed Practical Completion certificates 4. Listing of access roads completed 5. Summarised report with calculations supporting actual performance
									R1,875,000	R1 097 560.00							
PWBS 5	4,12,and 14	Construction of Community halls 1) Thonsini Community hall and creche 2) Nomgidi Community Hall 3) Phosane Community Hall 4) GlenMaize Community Hall	Construction of Community halls 1) Thonsini Community hall 2) Mafohla Community Hall	Number of community halls constructed	None	2	None	Appointment of 2 Service providers 1)Phosane Community Hall 2) GlenMaize Community Hall	1 (Mafohla Community Hall) 1 (Thonsini Community Hall)	Target achieved. 2 Community halls were completed by 31 March 2025: 1)Mafohla Community Hall 2)Thonsini Community Hall	N/A	N/A	PWBS	R 9,058,642	R 10,869,549	**Quarter 1:** N/A **Quarter 2:** 2 Appointment letter **Quarter 3:** 2 appointment letter **Quarter 4** 2 Signed Practical Completion Certificate	**Quarter 3** Signed Practical Completion Certificates **Quarter 4** NA
									R 10,869,549	R2 057 434.58							
PWBS 6	1	Construction of Sports Fields 1) Maguzwana	None	Number of sport fields constructed	None	1	None	NA	None	N/A	N/A	N/A	PWBS	R 6,037,814	R4 807 120.00	**Quarter 1:** 1x appointment letter **Quarter 2:** N/A **Quarter 3:** N/A **Quarter 4** Signed Practical Completion Certificate	None
PWBS 7	2,3 and 5	Construction of Creches 1) Zwelisha Crèche 2) Khubeni Crèche 3) Siyathuthuka Crèche	None	Number of Creches constructed	None	3	None	NA	2 (Khubeni & Siyathuthuka Creches)	Target achieved 2 Creches were practical completed by end of 31 March 2025 1) Khubeni Creche 2) Siyathuthuka Creche	N/A	N/A	PWBS	R 8,191,639	R 12,028,906	**Quarter 1:** NA **Quarter 2:** 3x Appointment Letters **Quarter 3:** NA **Quarter 4** Signed Practical Completion Certificate	**Quarter: 3- 4** Signed Practical Completion Certificates Listing of completed creches
									R7,808,858	R2 023 603.22							

IDP / SDBIP NO.	WARD	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET ACTUALS							
PWBS 8	1,5,10 &12	Construction of Pedestrian Bridges 1) Ridge to Ntwasahlobo 2) Dazini Ndlangisa Bridge 3)Ghobhoghobho bridge 4)Half my Right	Designs for the construction of pedestrains bridges: 1) Ridge to Ntwasahlobo 2) Dazini Ndlangisa Bridge 3)Ghobhoghobho bridge 4)Half my Right	Number of pedestrian bridges constructed	Number of final designs for the construction of pedestrian bridges	Appointment of 4 x service providers	4	NA	None	N/A	N/A	N/A	PWBS	R 1,200,000	R 1,448,679	**Quarter 1:** NA **Quarter 2:** 4 x design reports **Quarter 3:** **NA** **Quarter 4** 4 x Appointment letters	**Quarter 4** 4 Final Designs
PWBS 9	5	Construction of Centocow Taxi Rank phase 3	None	Number of Taxi Ranks constructed	None	1	None	1	1 (Centocow Taxi Rank Phase 3)	Target achieved. 1 taxi rank (Centocow taxi rank-phase 3) constructed by 31 March 2025	N/A	N/A	PWBS	R 2,000,000	R 1,700,000	**Quarter 1:** Appointment Letter **Quarter 2:** NA **Quarter 3** Signed Practical Completion Certificate **Quarter 4:** N/A	None
									R 1,700,000	R2 909 545							
PWBS 10	13,5,7,15, 11,12	Maintanance of Community Assets 1. Seaford Community Hall 2. Mlideli Community Hall 3. Okhetheni Community Hall 4. Khethokuhle Community Hall 5. Buyani Madlala Sportfield 6. Bethlehem Sportfield	None	Number of community assets maintained	None	6	1 (Mlindeli Community Hall)& Appointment of service provider for the maintenance of 5 community assets	3	1 (Mlindeli Community Hall)	Target achieved 1 community asset was maintained by 31 March 2025	N/A	N/A	PWBS	R3 900 000	R 900,000	**Quarter 1:** Appointment Letters **Quarter 2:** NA **Quarter 3** 1. Signed Practical Completion certificates 2. Listing of Communtiy Assets maintained **Quarter 4:** 1. Signed Practical Completion Certificate 2. Listing of Communtiy Assets maintained	**Quarter 3** 1. Signed Practical Completion certificates **Quarter 4:** Appointment Letters
									R 900,000	R272,952							
PWBS 11	9,10,14 and 2	Mantainance of Municipal Buildings 1.Nkwezela Library 2.Bulwer Community Hall and LIbrary 3.Creighton Main Offices 4. Himeville Depot Cottages and Mathungulwini	Mantainance of Municipal Buildings 1.Nkwezela Library 2.Bulwer Community Hall and LIbrary 3.Himeville Offices 4. Himeville Depot Cottages and Mathungulwini 5. Lot 68: Creighton	Number of municipal buildings maintained	None	4	1 (Nkwezela Library: fencing)& Appointment of service provider for the maintenance of 4 municipal buildings	2	Appointment of service provider for the maintenance of Nkwezela Library	Target achieved, appointment of service provider for the maintenance of Nkwezela Library was concluded by 31 March 2025.	N/A	N/A	PWBS	R 800 000	R230 000.00	**Quarter 1:** 4x Appointment letters **Quarter 2:** NA **Quarter 3** Signed Practical Completion Certificates **Quarter 4:** Signed Practical Completion Certificates	**Quarter: 3** Appointment letter **Quarter 4** 1.Signed Practical Completion Certificate 2.Appointment Letter
PWBS 12	1 to 8	Construction of Bus shelters	None	Number of Bus Shelters constructed	None	8	7	8	7	Target achieved. 7 bus shelters were constructed by the 31 of March 2025	N/A	N/A	PWBS	R 300,000	R270 000.00	**Quarter 1:** Appointment letters **Quarter 2:** NA **Quarter 3:** 1. Signed Practical Completion certificates 2. Listing of Bus Shelters constructed **Quarter 4** N/A	None
									R270 000.00	R127 500.00							
PWBS 13	1,4,5,6,7, 8,9,11,13, 14 and 15	Household Electrification	None	Number of households connected to grid electricity	Number of households connected to grid electricity & construction of MV line	92 House hold connections and 5.3km of MV line	172 and construction of 5.3km MV Line	46 Connections	172	Target achieved 172 households connected.	N/A	N/A	PWBS	R 5 086 087	R 7,351,211	**Quarter 1:** Appointment letters **Quarter 2:** Signed Practical Completion Certificate **Quarter 3:** 1.Signed Internal and External Practical Completion Certificate 2. Listing of all households connected to grid electricity per ward 3. Summarised report with calculations supporting actual performance **Quarter 4** 1.Signed Internal and External Practical Completion Certificate 2. Listing of all households connected to grid electricity per ward 3. Summarised report with calculations supporting actual performance	**Quarter 3:** 1.Signed Internal and External Practical Completion Certificate 2. Listing of all households connected to grid electricity per ward 3. Summarised report with calculations supporting actual performance **Quarter 4** 1.Signed Practical Completion Certificate
										R6 356 853,90		N/A					
PWBS 14	All	Solid Waste Management	None	Number of Households with access to solid waste removal	Percentage of households with access to solid waste removal within 5 municipal towns	1216	100% of households with access to solid waste removal within 5 municipal towns	1216	100%	Target achieved 100% of household with acces to solid waste removal within 5 municipal towns.	N/A	N/A	PWBS	Operational	Operational	**Quarter 1-4** 1.Waste Collection Quartely Reports to PWBS Committee. 2.Billing Register.	**Quarter 1-4** List of households with access to waste removal
								operational									
PWBS 15	All	Solid Waste Management	None	Number of indigent households with access to free waste removal	Percentage of households with access to free solid waste removal within 5 municipal towns	29	100%of households with access to free solid waste removal within 5 municipal towns	29	100%	Target achieved, 100% of household with access to free solid waste removal by 31 March 2025	N/A	N/A	PWBS	Operational	Operational	**Quarter: 1-4** 1.Waste Collection Quartely Reports to PWBS Committee 2.Indigent register	**Quarter 1-4** List of households with access to waste removal
									operational								

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								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET ACTUALS							
PWBS 16	All	Facilitation of housing projects	None	Number of housing projects facilitated	None	34	None	34	None	Target achieved, 34 housing projects facilitated by 31 March 2025	N/A	N/A	PWBS	Operational	None	**Quarter: 1-4** 1. Human Settlement Reports submitted to PWBS committee and 2. Minutes of the Housing Think Tank Committee 3. Listing of 34 Housing Projects reflecting wards and units per project	None
									operational	0					Operational		
PWBS 17	All	Extended Public Works Programme (EPWP)	None	Number of Work Opportunities created through EPWP grant	None	261	271	261	271	Target achieved 271 work opportunities created through EPWP grant by 31 of March 2025	N/A	N/A	PWBS	R 1,832,000	R 3,700,000	**Quarter 1-4** 1. EPWP Quarterly Report 2. Listing of all EPWP workers	None
									R 3,700,000	R1 832 000.00							
PWBS 18	All	Renewal of Gravel Roads 1) Ngqiya Access Road 2) KwaPitela Access Road ph2 3) Ekhubeni Access Road 4) Fudu Zondi Access Road 5) Khukhulela Access Road 6) Sibaya Access Road 7) Mcondo Access Road 8) Manxiweni Access Road 9) eJozi Access Road 10) Kenana Access Road 11) Siyothula Access Road 12) Siba Access Road	Mtshali Access road 1km	Number of kilometers of gravel roads renewed	None	15km	1km (Mtshali access road)	3.75km	NA	NA	NA	NA	PWBS	R 6,700,000	R 370,000	**Quarter 1-4** 1. Signed Practical Completion Certificates 2. Listing of roads renewed	**Quarter 3:** NA **Quarter: 4** 1. Signed Practical Completion Certificate
PWBS 19	10	Infrastructure Upgrade of municipal towns: 1) Bulwer. Town Upgrade	Upgrading of municipal towns	Number of municipal towns infrastructure upgraded to enhance economic development	Number of municipal towns upgraded to enhance economic development	1	None	NA	None	N/A	N/A	N/A	PWBS	R 3,563,758	R3 658,758	**Quarter 1** NA **Quarter 2** Appointment Letter **Quarter 3** NA **Quarter 4** Signed Practical Completion Certificates	None
										NA	NA						
PWBS 25	10	Istallation of Street Lights 1) Bulwer Street Lights Intallation	None	Number of street Lights installed	None	59	90	29	90	Target achieved 90 Street light installed by 31 March 2025	N/A	N/A	PWBS	R 2,100,000	R2 560 716.00	**Quarter 1:** Appointment letter **Quarter 2:** N/A **Quarter 3:** Signed Practical Completion Certificate **Quarter 4** Signed Practical Completion Certificate	**Quarter 1:** Appointment letter **Quarter 2:** N/A **Quarter 3:** Signed Practical Completion Certificate **Quarter 4** NA
									R2 560 716.00	R2 424 314.00							
NATIONAL KPA 6: CROSS CUTTING INTERVE NTIONS AND SPATIAL DEVELOPMENT **PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS) 5 ENVIRONMENTAL SUSTAINABILITY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY GOAL 7: SPATIAL EQUITY** **GENERAL KPI: the number of jobs created through municipality's local, economic development initiatives including capital projects** **BACK 2 BASICS PILLAR 2: DELIVERING BASIC SERVICES** **DEVELOPMENT AND TOWN PLANNING SERVICES: 2024/2025 Q3 TOP-LAYER REPORTING TEMPLATE**																	
DTPS 01	All	Review of Spatial Development Framework	None	Number of Spatial Development Frameworks reviewed	Date by which SDF is reviewed	1 Final Spatial Development Framework adopted by Council	SDF Reviwed by 31 May 2025	1 Draft SDF Noted by Council	1 Draft SDF Noted by Council by 31 March 2025	Target achieved, The Draft SDF was noted by Council on the 31 March 2025.	N/A	N/A	Development and Town Planning Services	R500 000	200,000	**Quarter1:** (1) Appointmnet Letter/order **Quarter 2:** (1) Status Quo Report and (2)Inception report **Quarter 3:** (1) Draft SDF (2) Council Resolution for noting Draft SDF **Quarter 4:** (1) Final SDF (2) Council resolution for Adoption of Final SDF	None
										0		**0**					
DTPS 03	All	Land Development Management	None	Percentage of Land Development Applications processed within 60 days from the closing date of comments or confirmation that the application is complete in line with SPLUMA	None	100 % of Land Development Applications processed within 60 days from receipt of comments or confirmation that the application is complete and in line with SPLUMA	None	100 % of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	None	Target achieved, 100% of land development applications were processed within 60 days from closing date of comments or confirmation that the application is complete	N/A	N/A	Development and Town Planning Services	Opex	None	**Quarter 1:** Signed Land Development Applications Register **Quarter 2:** Signed Land Development Applications Register **Quarter 3**: Signed Land Development Applications Register **Quarter 4:** Signed Land Development Applications Register	None
										R0							

IDP / SDBIP NO.	WARD	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET ACTUALS							
DTPS 04	All	Approval of Building Plans	None	Turn around time and percentage of building plans processed in line with NBR	None	100% of building plans processed within 30/60 days from the date of receipt	None	100% of building plans processed within 30/60 days from the date of receipt	None	Target achieved, 100% of building plans were processed within 30/60 days from the date of receipt	N/A	N/A	Development and Town Planning Services	Opex	None	**Quarter 1:** Building Plans Register with actual date for receipt and approval **Quarter 2:** Building Plans Register with actual date for receipt and approval **Quarter 3:** Building Plans Register with actual date for receipt and approval **Quarter 4:** Building Plans Register with actual date for receipt and approval	None
									0	0		R0					
DTPS 07	All	Training and Skills Empowerment of Emerging Enterprises: in the Agriculture, Business Licensing and Tourism	Training and Skills Empowerment of Emerging Enterprises: in the Business Management, and Tourism	Number of skills training interventions conducted for Emerging Enterprisess	Number of skills training programmes conducted for Emerging Enterprisess	5 skills trainings Intervention conducted	2 (Massage Therapy & Tour Guiding Trainings)	1x Massage Therapy training	N/A	N/A	N/A	N/A	Development and Town Planning Services	R755 000	R755 000	**Quarter 1:** Proof of Submission to SCM **Quarter 2:** (1) Attendance Register. (2) Signed Closeout Report **Quarter 3** (1) Attendance Register. (2) Signed Closeout Report **Quarter 4:** (1) Attendance Register. (2) Signed Closeout Report	**Quarter 1:** Proof of Submission to SCM **Quarter 2:** (1) Attendance Register. (2) Signed Closeout Report **Quarter 3** **N/A** **Quarter 4:** (1) Attendance Register. (2) Signed Closeout Report
												R0					
DTPS 08	All	Material and Equipment Support to Emerging Enterprises: Coops, Crafters, & SMMEs.	None	Number of SMMEs and Coops supported with material and equipment	None	30 SMMES and Coops supported with material and equipment	15	Procurement processes	14	Target Achieved 14 SMMEs and Coops were supported with material and equipment	N/A	N/A	Development and Town Planning Services	R2,235,320	R1,780,320	**Quarter 1** Portfolio Committee Resolution for Noting **Quarter 2:** Proof of submission of requests to SCM **Quarter 3** Follow-up memo to SCM **Quarter 4:** Delivery Note and beneficiaries register & Close Out Report	**Quarter: 3-4** Delivery Note and beneficiaries register & Close Out Report
									R445,080.00	**R 148 506**							
DTPS 12	All	Trade and exhibition shows	Provide market access to Dr NDZ local businesess	Number of trade exhibition shows attended	Number of local businesss with access to trade exhibition shows	4 trade exhibitiion shows attended	6	N/A	None	N/A	N/A	N/A	DTPS- LED & To	R255,000.00	R284,000.00	**Quarter 1- Quarter 4** Exhibitors Attendance register/ Close out Report	**Quarter 1,2 & Quarter 4** Exhibitors Attendance register/ Close out Report
NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT **PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH** **GENERAL KPI: The Number of jobs created through municipality's local economic development initiatives including capital projects.** **BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST** **COMMUNITY AND SOCIAL SERVICES DEPARTMENT:2024/2025 Q3 TOP-LAYER REPORTING TEMPLATE**																	
CSS1	All	Conduct Firebreaks in fire high risk areas: (Underberg low cost housing, Himeville Township, Next to Bulwer art centre and Creighton Animal Pound)	None	Number of areas where firebreaks are conducted	None	4	None	N/A	None	N/A	N/A	N/A	CSS	**R 20,000**		**Q:4** Dated photos	**Quarter:4** Dated photos
										R 0							
CSS 4	All	Procurement of Disaster Relief Material	Deliver of disaster relief kit	Number of Disaster Relief Material Procured	Number of Disaster Relief Kit Procured	Procurement of Disaster Relief Kits	Delivery of 3 Disaster Relief Kits	Delivery of Disaster Relief Material	3 Disaster Relief kit procured and delivered	Target Achieved. The disaster relief kit was not procurred in this quarter since there are more than enough supplies available in the storeroom.	N/A	N/A	CSS	**R 465,000**	None	**Q 1-** Delivery note **Q 3 -** Delivery Note	**Quarter: 3** Delivery Note **Quarter: 4** NA
								R 232,500		**R 0**							
CSS 5	All	Conduct Integrated Community Safety Awareness Campaigns	None	Number of Integrated Community Safety Awareness Campaigns Conducted	None	8	None	2 x ICSAC conducted	2	Target Achieved, 2 ICSACs conducted as follows; 1.Gqumeni Hall on 19/03/25. 2.Himeville Hall on 05/02/25.	N/A	N/A	CSS	NIL	None	**Q1 - Q4-** 1.signed close out reports 2.dated photos	**Quarter 1-4** 1.signed close out reports 2.dated photos
								0		**R0**							
CSS 6	1,5,6,7,8, 9,10,11,1 2 &15	Procurement and Installation of Lightning Conductors	Delivery and installation of lightining conductors	Number of Lightning Conductors Procured and Installed	Number of Lightning Conductors delivered and Installed	40	None	N/A	None	N/A	N/A	N/A	CSS	**R 260,000**		**Q1 =** Dated Photos, Delivery Note and Register of beneficiaries	**Quarter: 1** Dated Photos Delivery Note Register of beneficiaries
										R 0							
CSS 7	All	Conduct Fire Safety Inspections	None	Number of Fire Inspections Conducted	None	80	None	20	None	Target Achieved, 20 fire inspections were conducted in various areas.	N/A	N/A	CSS	NIL	None	**Q 1- Q 4** Copies of issued compliance letters and Compliance Certificates issued	Quarter 1-4 Copies of issued compliance letters Compliance Certificates issued
								R 0		R 0							
CSS 8	All	Conduct Library Outreach Programmes	None	Number of Library Outreach Programmes Conducted	None	16	None	4	None	Target Achieved, 4 library outreach programs have been conducted as follows; 1.Nkumba Primary on 17/02/25. 2.Creighton Primary on 07/02/25. 3.Thukeyane Primary on 05/02/25. 4.Sokhela Primary on 14/02/25.	N/A	N/A	CSS	**R 75,632**	None	**Q1- Q 4** School Register signed by the Principal on behalf of school in attendance and Dated Photos	**Quarter: 1-4** 1. School Register signed by the Principal on behalf of school in attendance 2.Dated Photos
								R37,800		R0							

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								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET ACTUALS							
CSS 9	All	Conduct Basic Computer Training classes for communiities	None	Number of Computer Trainings classes Conducted for communities	None	16	None	4	None	Target achieved, 5 computer training classes have been conducted as follows; 1.Creighton Library on 05/03/25. 2.Nkwezela Modular Library on 27/02/25. 3.NUD library on 14/02/25. 4. Creighton library on 05/02/25. 5. Bulwer Library on 14/01/25.	N/A	N/A	CSS	NIL	None	**Q 1- Q 4** Certificates handover register and Dated Photos	**Quarter 1-4** Certificates handover register Dated Photos
								0		R0							
CSS 10	All	Conduct Multi-stakeholder Road Blocks	None	Number of Multi-stakeholder Road Blocks conducted	None	10	None	3	None	Target achieved, 3 multi stakeholder roadblocks were conducted as follows; 1.R617 Pholela High school on 07/03/25. 2.R617 Pholela highschool on 15/01/25. 3.Sanipass turn-off on 31/01/25.	N/A	N/A	CSS	NIL	None	**Q 1- Q 4** Dated Photos, Copy of list for vehicles stopped, Multistakeholder officials Register	**Quarter 1-4** Dated Photos Copy of list for vehicles stopped, Multistakeholder officials Register
								0		R0							
CSS 12		Sports, Arts and Culture Training, Training of youth on driving skills	None	Number of capacity building programmes conducted	None	7	None	1 training of artist, 1 training of crafters,	None	Target achieved, the trainings were conducted as follows; 1 training of artists on10/03/25-11/03/25 in the Bulwer Art Centre.1X training of crafters on 03/03/25 to 06/03/25 in various zonal venues.	N/A	N/A	CSS	**R 610,000**	None	**Q 1 -Q4** Signed closeout reports and Attendance Registers	**Quarter 1-4** Signed closeout reports Attendance Registers
									R152,500	**R47,000**							
CSS 13		Ars and Culture Competition	Arts and Culture Competitions Coordinated	Number of Arts and Culture Competitions Coordinated and facilitated	None	10	None	1x Sazi Langa training Marathon, 1 xYouth Games	1Sazi Langa training Marathon 1 Youth Games	Target achieved, 1 Sazi Marathon on 16/03/25 from Mtshawazo Primary to Creighton sportsfield. 1X Youth games conducted 07/12/24 to 28/02/25 in all wards.	N/A	N/A	CSS	**R 1,340,500**	**None**	**Q 1 -Q4** Signed closeout reports and Attendance Registers	**Quarter: 1-4** Signed closeout reports Attendance Registers
								R240,000		**R 256,000**			CSS				
CSS 15	All	Coordination of events	None	Number of events coordinated	None	20	None	1x Human Rights Day, 1x TB day. 1x Back to School and. 1x Matric awards, 1x War room awards,	1 Human Rights Day, 1 TB day. 1 Back to School and. 1 Matric awards, 1 War room awards,	Target Achieved, the programs were coordinated as follows; 1. Human Rights Day on 25/03/25 in Mpumlwane Hall. 2. TB Day on 20/03/25 in Mqatsheni Hall. 3. Back2School on 23/01/25 and 24/03/25 in highschools under Dr. NDZ. Region. 4. Matric Awards on 08/02/25 in Bulwer Hall. 5. War room Awards on 26/03/25 in Bulwer Hall.	N/A	N/A	CSS	**R2,676,500**	None	**Q 1-Q 4** Signed Close out Report and attendance Registers	**Quarter :1-4** Signed Close out Report and attendance Registers
										R602,637.40							
NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT **PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY** **NATIONAL KPI: .Financial Viability expressed by the Ratios** **GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services** **BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT** **BUDGET AND TREASURY OFFICE: 2024/2025 Q3 TOP-LAYER REPORTING TEMPLATE**																	
BTO 1	N/A	Preparation of municipal budget	None	Number of budget reports submitted to IDP/Budget Steering Committee & Council for Approval	None	3	None	1. 1 Draft 2025/2026 Budget Report submitted to IDP/Budget Steering Committee & Council for Approval 2. 1 Adjustment Budget to IDP/Budget Steering Committee & Council for Approval	None	Targets Achieved, 1. 1 Draft 2025/2026 Budget Report submitted to IDP/Budget Steering Committee & Council for Approval 2. 1 Adjustment Budget submitted to IDP/Budget Steering Committee & Council for Approval	NA	NA	BTO	Opex	None	**Quarter 1-2** NA **Quarter 3:** 1. 2024/2025 Adjustment Budget Report submitted to Council and IDP and Budget Steering Committee Council resolution 2. Draft 2025/2026 budget Report submitted to Council and IDP and Budget Steering Committee 3. Council resolutions & 4. Attendance Registers for Budget Steering Committee **Quarter 4:** 1. Final 2025/2026 Budget Report submitted to Council and IDP and Budget Steering Committee 2. Council resolution and 4.Attendance Register for Budget Steering Committee	None
										0							
BTO 3	The percentage of the municipality's capital budget actually spent of capital projects identified for a particular financial year in terms of the municipality's IDP	Development of Budget and Treasury reports		Number of Section 71 and Section 66 reports submitted	Number of Section 71 reports submitted	12	None	3	None	Target Achieved, 3 Section 71 reports submitted to FINCO	NA	NA	BTO	Opex	None	**Quarter 1- 4** Section 71 and 66 reports 1. Revenue Report 2. Expenditure Report 3. Cash Coverage Ratio Report 4. SCM Implementation Report 5.Proof of submission to Committee Officer	**Quarter 1- 4** Section 71 and 66 reports 1. Revenue Report 2. Expenditure Report 3. Cash Coverage Ratio Report 4. SCM Implementation Report 5.Proof of submission to Committee Officer
								0	0	0							
BTO 8	NA	Adherance to Creditors Payment schedule	None	Percentage of creditors paid within 30 days of submission of a valid invoice	None	100%	None	100%	None	Target Achieved 100% of creditors were paid within 30 days of submission of a valid invoice	NA	NA	BTO	Opex	None	**Quarter 1-4** Signed Creditors report	None
									0	0							
BTO 9	NA	Preparation of two sets of Financial Statements	None	Number of financial statements prepared and submitted to Internal Audit and Auditor General	None	2	None	NA	None	NA	NA	NA	BTO	Operational	None	**Quarter 1** Signed AFS, Proof of submission to IA&AG. **Quarter 2&3** NA **Quarter 4:** Signed Interim Financal Statements and Proof of submission to IA	None
									R 0	NA							

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								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET ACTUALS							
BTO 10	Financial viability expressed by the following ratios: Collection rate	Revenue collection.	None	Percentage of revenue collected	None	78% of revenue collected	None	78%	None	Target Achieved, 88% of revenue collected	Actual above the target as a result of positive effects of Incentive Scheme initiative and handing over of non-paying debtors.	NA	BTO	OPEX	None	**Quarter 1-4** Debtors collection report	None
										OPEX							
BTO 13	Percentage of households earning less than R1100 with access to free basic services	Provision of free basic electricity (Indigent support) to Indigent people	None	Number of indigent households provided with FBE	None	700 households provided with FBE	None	700	None	Target achieved, 776 households provided with FBE	Overachievement is as a result of re-registering of smart meters campaign introduced by Eskom.	NA	BTO	OPEX	None	**Quarter 1-4** Approved FBE Report	None
										OPEX							
BTO16	Financial viability expressed by the following ratios: Cash/cost coverage ratio	Management of financial resources to ensure sustainability for service delivery.	None	Number of months for cash/cost coverage	None	7 months cash coverage ratio	6 months	6	None	Target Achived, 9.59 months cash coverage ratio	Actual above the target as a result of positive effects of the incentive scheme initiative and handing over of non-paying debtors,cost containment measures yielding positive and cash budgeted for CAPEX is 15% lower than the anticipated results.	Monthly updating and monitoring of capex and procurement plan to ensure that there is a minimum of 10% capex expenditure performance for the next three months.	BTO	OPEX	None	**Quarter 1-4** Signed cash/cost coverage report	None
										OPEX							
NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION **PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURSE DEVELOPMENT** **GENERAL KPI: The Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.** **GENERAL KPI: The percentage of a municipality's budget actually spent on implementing its workplace skills plan** **BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS** **CORPORATE SERVICES DEPARTMENT: 2024/2025 Q3 TOP-LAYER REPORTING TEMPLATE**																	
CORP 3	All	Submission of Employment Equity Report	None	Number of reports submitted to Department of Employment & Labour	None	Submission of EE Report to DEL by 31 March 2025	None	Submission of EE Report to DEL	None	Target Achieved: EE Report was submitted to DEL	N/A	N/A	Corporate Support Services	N/A	None	**Quarter 3** Letter from DEL (Proof of submission/acknowledgment letter)	None
										R0							
CORP 6	All	Coordination of Training Programmes	Coordination of Training Programmes for Employees	Number of training programs coordinated	Percentage of the municipality's budget actually spent on implementing its worksplace skills plan	Coordinate 6 Training programs	70% of the workplace skills plan budget actually spent	N/A	None	NA	NA	NA	Corporate Support Services	**R850,000**	**R670,000**	**Quarter 1** Specification **Quarter 3** NA **Quarter 2&4** Attendance Registers Signed Close-Out Training Reports	**Quarter 3** NA **Quarter 4** Attendance Register Signed Close-out Report with calculations of the percentage of budgert spent.
									R0								
CORP 8	ALL	Coordination of IPMS Assessments	None	Number of IPMS Assessments coordinated	None	Coordinate 4 IPMS Assessments	None	1 Annual Assessment coordinated for 2024/2025 fy	None	Target Not Achieved: 1 Annual Assessment coordinated on the 2 April 2025	Due to other commitments from other Members the Assessments could only be scheduled for the 02 April 2025	Assessments were coordinated on the 2nd of April 2025	Corporate Support Services	NA	None	**Quarter 1-4** Signed Midlle Managers Quartely Performance Reports	None
										0							
CORP11	All	Implementation of Off-site back-up and disaster recovery plan for all Municipal data	Implementation of inhouse and Off-site data back-up and disaster recovery plan for all Municipal data	Off-site backup and disaster recovery plan implemented	Percentage of data back-ups conducted in line with the ICT disaster recovery plan	Develop and Implement Off-site backup and disaster recovery plan in place	100% of data back-up conducted in line with the ICT disaster recovery plan	Development of Specification & send to SCM for Advertising	100%	Target Achieved: Developed Specification & sent to SCM for Advertising	N/A	N/A	Corporate Support Services	**R650,000**	**R561,464**	**Quarter 1** Disaster Recovery Specification **Quarter 2** Appointment letter **Quarter 3** NA **Quarter 4** Appointment Letter Implementation Report	**Quarter 3-4** Quarterly Report on the monitoring of In-house and Off-Site Back Up (Corporate Support Services Committee)
									R280,732	**R0**							
CORP 12	All	Implementation of Municipal Calendar of Meetings	None	Number of Council meetings coordinated	None	09 Council Meetings coordinated	None	3	None	Target Achieved: 3 Council Meetings coordinated	N/A	N/A	Corporate Support Services	Operational	None	**Quarter 1-4** Notice and Signed Minutes Attendance Register	None
										0							
CORP 14	ALL	Implementation of complaints management policy	None	Percentage of complaints relating to local municipal services refered to the relevant department	None	100% of complaints relating to local municipal services refered to relevant departments responded to	None	100%	None	Target Achieved: 100% of complaints relating to local municipal services refered to relevant departments responded to	N/A	N/A	Corporate Support Services	NA	None	**Quarter 1-4** Quarterly Complaints Management report submitted to Corporate Services Committee	None
										0%							
OFFICE OF THE MUNICIPAL MANAGER: 2024/2025 Q3 TOP-LAYER REPORTING TEMPLATE **NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION AND CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT** **PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY** **PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3 : HUMAN AND COMMUNITY DEVELOPMENT** **GENERAL KPI: The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of municipality's integrated development plan** **BACK TO BASICS PILLAR 1: PUTTING PEOPLE FIRST** **BACK TO BASICS PILLAR 3: GOOD GOVERNANCE**																	

IDP / SDBIP NO.	WARD	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	**BUDGET PROJECTIONS**	**BUDGET ACTUALS**							
OMM 1	All	Review of 2025/26 IDP	None	Number of IDP reviews	None	1 (Draft 2025/26 IDP & Final 2025/26 IDP)	1 (Draft 2025/26 IDP & Final 2025/26 IDP) Reviewed	1 (Draft 2025/26)	1 (Draft 2025/2026IDP) Reviewed	Target Achieved, 1 Draft 2025/26 IDP Reviewed.	NA	NA	Strategic Support	**800,000**	**None**	**Quarter 1:** Process Plan Advert Council Resolution **Quarter 2:** Attendance Register, IDP Roadshows Minutes and Agenda **Quarter 3:** Draft IDP Council Resolution Proof of Submission and Advert **Quarter 4:** Final IDP Advert Council Resolution and Proof of Submission Attendance registers and Minutes of IDP Roadshows	None
OMM 2	All	Conducting Performance Assessments for S54/56 Managers	None	Number of Performance Assessments conducted	None	4	None	1 (Formal)	1 (Mid-Year Performance Assessment)	Target Achieved, 1 Mid-Year Performance Assessments conducted.	NA	NA	Strategic Support Services	R0	None	**Quarter 1:** Report for the 2023/2024 PMS Assessments Attendance Register **Quarter 2:** Report for the Q1 PMS Assessments Attendance Register **Quarter 3:** Mid-year Performance Report for PMS Assessments & Attendance Register **Quarter 4:** Report for the Q3 PMS Assessments Attendance Register	None
									0	**0**							
OMM 3	All	Preparing of quarterly performance reports to Council oversight structures	Submission of quarterly performance reports to Council oversight structures	Number of Performance reports submitted	Number of Performance reports submitted to Council oversight structures	4	None	1	None	Target Achieved, 2 Performance Reports submitted to Council Oversight Structures (2023/24 Annual Report & 2024/25 Mid-Year Report)	NA	NA	Strategic Support Services	R0	None	**Quarter 1** 2023/2024 APR Proof of Submission to AG & Cogta **Quarter 2** 2024/2025 First Quarter Performance Report Council Resolution **Quarter 3** 2024/2025 Q2 &Mid-year Performance Report Council Resolution 2023/24 Annual Report & Oversight Report Proof of Submission to COGTA, AG, Treasury **Quarter 4** Third Quarter Performance Report Council Resolution	None
									0	0							
OMM 4	All	Risk Management	Risk management registers developed and monitored	Number of risk registers developed and monitored	Number of reports on risk registers developed and monitored.	4	None	Updated risk register Summary report on progress made on risk management	1(Risk Register Monitored)(2024/2025)	Target achieved Risk register was monitored during the month of February and the reports has been to all oversight structures.	NA	NA	Risk Management	R0	None	**Quarter 1-3** Updated risk register Summary report on progress made on risk management **Quarter 4** Consolidated 2025-26 Risk Register	**QUARTER 4-** Updated risk register Summary report on progress made on risk management and Consolidated 2025-26 Risk Register Attendance Register and Agenda
								0		0							
OMM 6	All	Risk Management	None	Number of Anti- Fraud and Corruption awareness	None	4	None	1	None	Target achieved the awareness was done at Himville office on the 28th of March 2025	NA	NA	Risk Management	R0	None	**Quarter 1-4** Awareness program & attendance register	None
								0		0							
OMM 7	ALL	Coordinating Combined quarterly ward committee meetings	None	Number of combined quarterly ward committee meetings coordinated	None	4	None	1	None	Target Achieved, 01 combined quartely ward committee meeting was coordinated	NA	NA	Strategic Support Services	R4,210,000	None	**Quarter 1-4** Agenda, Minutes of the Meeting Attendance Register	None
								R1,052,500									
OMM 8	All	Publishing of municipal programmes through social media	Publishing of municipal programmes through media platforms	Number of municipal programmes published in different media platforms	None	160	186	53	None	Target Achieved, 55, municipal programmes published in different media platforms	NA	NA	Strategic Support Services	R900,000	R1,000,000	**Quarter 1-4** Detailed reports on activities undertaken by Communications Unit Dated articles from newspapers	**Quarter 3-4** Detailed reports on activities undertaken by Communications Unit
								R300,000									
OMM 10	All	Develop and monitor implementation of the AG's action plan	None	Number of monitoring reports on the implementation of the AG's action plan presented to oversight structures	Number of monitoring reports on the implementation of the AG's action plan presented to APAC	2	None	1	None	Target achieved AG action plans have been monitored in the month of March, and the report was tabled to the Audit committee meeting on the 31st of March 2025.	NA	NA	IA& Risk Management Unit	R0	None	**Quarter 1- 2** NA **Quarter 3-4** Progress Report on the implementation of 2023/24 Audit Action Plan APAC Agenda & Attendance Register	None
								0		0							
OMM 11	All	Submission of Back to Basics reports	None	Number of Back to Basics reports submitted to COGTA	None	4	None	1	None	Target Achieved, 1 Back to Basics report submitted to Cogta	NA	NA	Strategic Support Services	R0		**Quarter 1- 4** Progress Reports on Back to Basics Proof of Submission to COGTA	None
								R0		0							
OMM 12	All	Capital budget expenditure	None	Percentage of a municipality's annual capital budget actually spent on capital projects	Percentage of the municipality's annual capital budget actually spent on capital projects	90%	None	75%	None	Target Not Achieved, 60% of the municipality's annual capital budget actually spent on capital projects	The inclement weather conditions continues to be a challenge in terms of infrastructure projects and the issue of invalid bids has a direct impact on the capital budget expenditure	The municipality has organised training for local bidders on compliance issues for competitive bidding to address the issue of invalid bids. The PWBS department in conjunction with the contract management unit consulted affected bidders to revise their workplan. The PWBS department will monitor the projects closely to ensure completion by 30 June 2025.	OMM	**R85 736 459**		**Quarter 1-4** Capital Budget Report	None
								R64,302,344		R51 907 488							

IDP / SDBIP NO.	WARD	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	**BUDGET PROJECTIONS**	**BUDGET ACTUALS**							
OMM 13	All	Capital budget expenditure: 1.MIG 2.INEP 3.EPWP	Capital budget expenditure(Grants)	Percentage spent on grants received:	None	100%	None	75%	None	Target Achieved, 80% spent on grants received.	NA	NA	OMM	R33,115,748		**Quarter 1-4** Capital Budget Report	None
										R26,492,598							