



FY 2023/2024
FIRST (1ST) QUARTER
MUNICIPAL HIGHLEVEL SCORECARD SDBIP
PERFORMANCE REPORT,
(MFMA, SECTION 52)
01 JULY 2023– 30 SEPTEMBER 2023



ANNEXURE A:

QUARTERLY PERFORMANCE REPORT

QUARTER: ONE (1)

REPORTING PERIOD:

01 JULY 2023– 30 September 2023

MUNICIPAL HIGHLEVEL SCORECARD

SDBIP 2023/2024

1. EXECUTIVE SUMMARY

In terms of Section 52 of the MFMA, herewith the submission of **the First (1st) Quarter Performance report** as assessed by the Acting Municipal Manager as the accounting officer. This report shares pertinent information on the **First (1st) Quarter status** and progress made by Govan Mbeki Municipality in terms of its Performance Management System (PMS) for the 2023/2024 financial year.

2. FIRST (1ST) QUARTER REPORT AS ASSESSED BY THE ACTING MUNICIPAL MANAGER, MRS. EK TSHABALALA, AS THE ACCOUNTING OFFICER.

The report is in line with the approved High level Service Delivery and Budget Implementation Plan (SDBIP) 2023/2024, and looks at the overall performance for the **First (1st) Quarter ending 30 September 2023**.

- ❑ The detail overall municipal performance for **Quarter One (1)** on the High level SDBIP 2023/2024 are included as **APPENDIX A** to provide an overall picture of performance in the municipality.

The overall assessment of actual performance against targets set for the Key Performance Indicators as documented in the SDBIP is illustrated in terms of the following **performance legend assessment methodology**:

PERFORMANCE ASSESSMENT LEGEND	
COLOR	CATEGORY
1	Unacceptable
2	Not Fully Effective
3	Fully Effective
4	Above Expectations
5	Outstanding
N/A	Not Applicable

2023/2024
MUNICIPAL HIGH LEVEL SCORECARD (TOP LAYER)
PERIOD: QUARTER 1
01 JULY 2023 - 30 SEPTEMBER 2023

Total Indicators = 54

PERFORMANCE LEGEND RATING	TOTAL INDICATORS	PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS
1- Unacceptable	0	0.00%
2-Not Fully Effective	7	24.14%
3-Fully Effective	12	41.38%
4- Above Expectations	9	31.03%
5- Outstanding	1	3.45%
N/A Not Applicable	25	46.30%
TOTAL INDICATORS MEASURED	29	75.86%
OVERALL PERFORMANCE	54	100%

SNAPSHOT OF HIGHLEVELSCORECARD 2023/2024 PERFORMANCE FOR QUARTER ONE (1)

(i) Municipal Score Card: Performance for Quarter One (1)

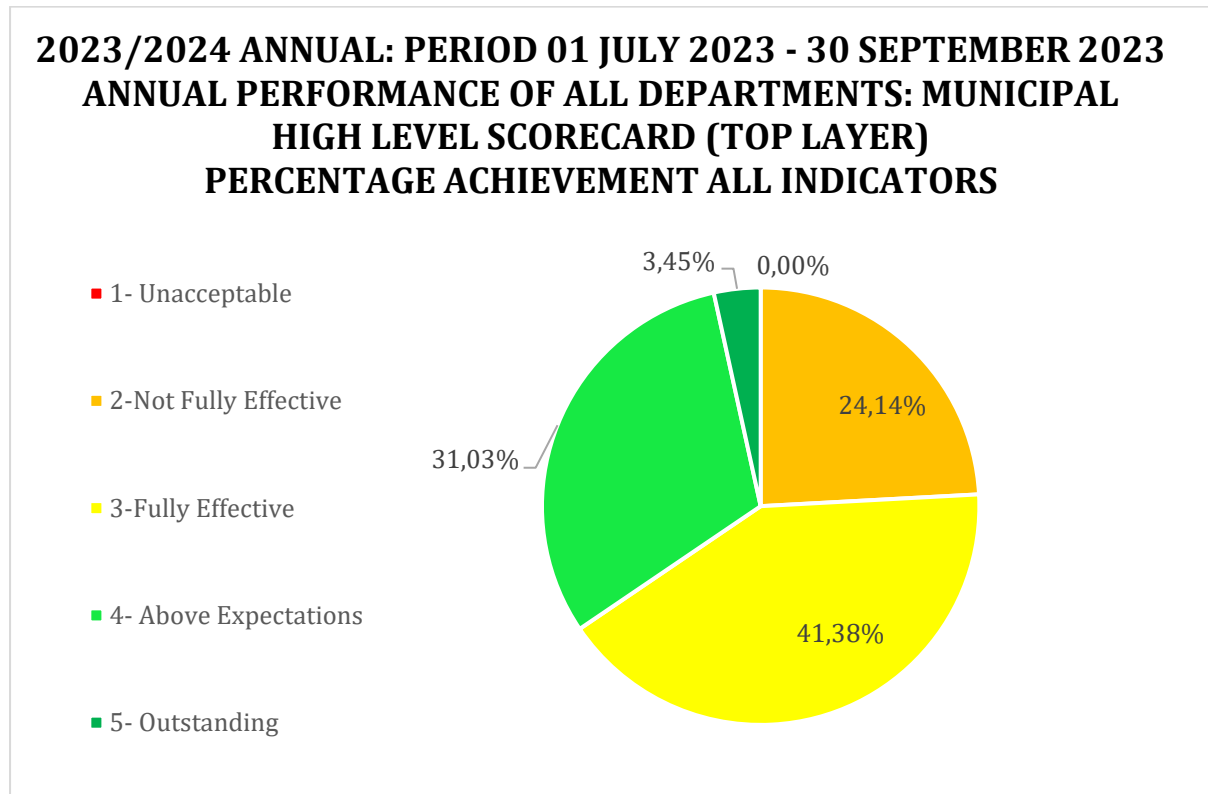
The Municipal Scorecard consist of a **total of 54 indicators of which 29 Indicators were measured** for the **Quarter Ending 30 September 2023**.

Achievement of targets measured are as follows:

- ❖ 41.38% of targets were fully effective.
- ❖ 31.03% of targets were above expectation.
- ❖ 3.45% were outstanding.
- ❖ 24.14% of targets were not fully effective.
- ❖ 0.00% were unacceptable.

MUNICIPAL HIGH LEVEL SCORECARD (TOP LAYER)		
PERIOD: QUARTER 1		
01 JULY 2023 - 30 SEPTEMBER 2023		
INDICATORS ACHIEVED		
PERFORMANCE LEGEND RATING	TOTAL INDICATORS	OVERALL PERCENTAGE OF INDICATORS ACHIEVED
3-Fully Effective	12	41.38%
4- Above Expectations	9	31.03%
5- Outstanding	1	3.45%
TOTAL INDICATORS ACHIEVED	22	75.86%
INDICATORS NOT ACHIEVED		
PERFORMANCE LEGEND RATING	TOTAL INDICATORS	OVERALL PERCENTAGE OF INDICATORS NOT ACHIEVED
1- Unacceptable	0	0.00%
2-Not Fully Effective	7	24.14%
TOTAL INDICATORS NOT ACHIEVED	7	24.14%

The chart below demonstrates the above-mentioned achievements as follows:

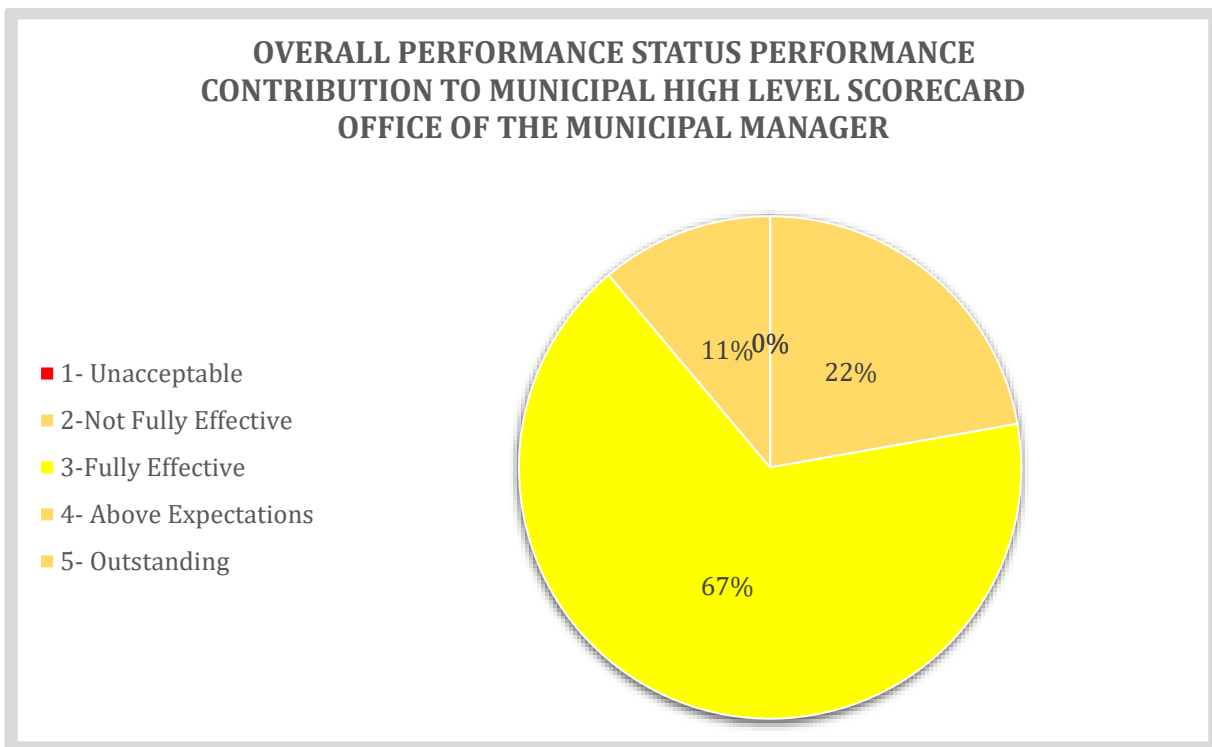


3.2 SNAPSHOT OF OVERALL PERFORMANCE CONTRIBUTION PER DEPARTMENT ON HIGHLEVELSCORECARD 2023/2024 PERFORMANCE FOR QUARTER ONE (1)

The following graphs reflect on each **Departmental contribution** towards the performance of the **54 measured indicators** contain in the Municipal Scorecard for the **Quarter Ending 30 September 2023**.

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

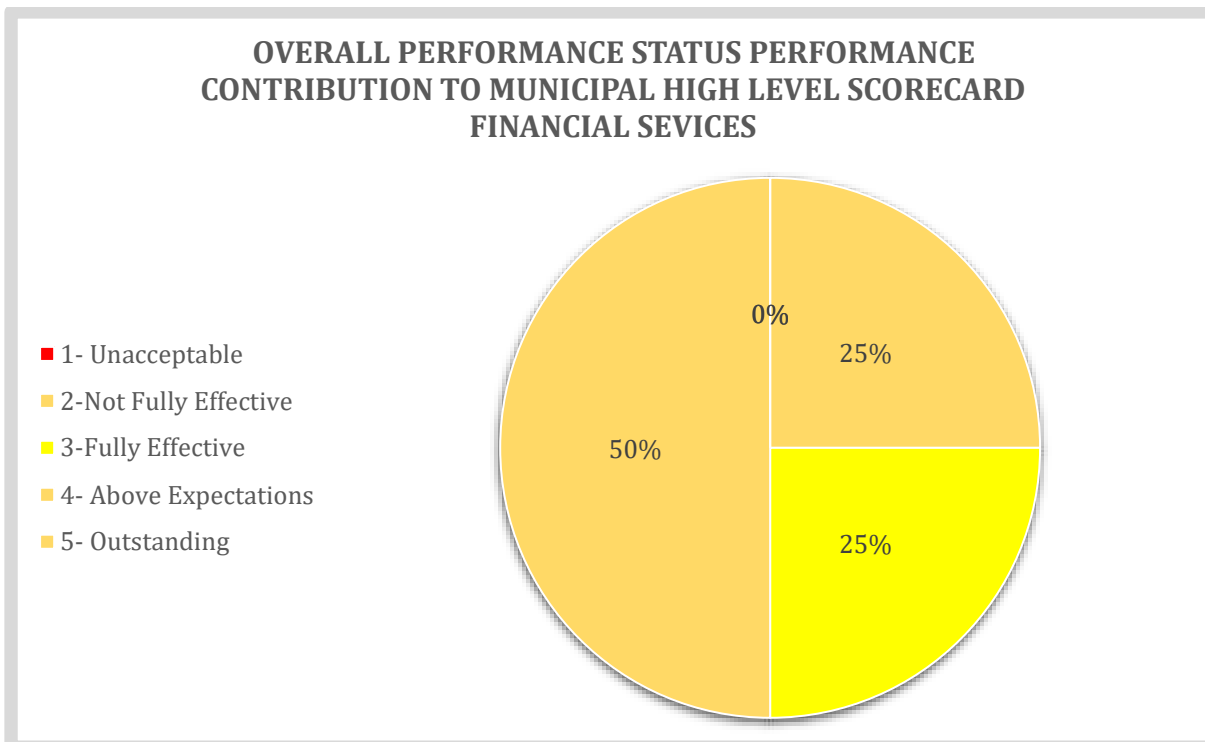
GOVAN MBEKI MUNICIPALITY MUNICIPAL SCORECARD 2023/2024 PERIOD QUARTER 1: 01 JULY 2023 - 30 SEPTEMBER 2023 PERFORMANCE STATUS ON INDICATORS PER DEPARTMENT OFFICE OF THE MUNICIPAL MANAGER		
Total Indicators = 15		
PERFORMANCE LEGEND RATING	TOTAL INDICATORS	PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS
1- Unacceptable	0	0%
2-Not Fully Effective	2	22%
3-Fully Effective	6	67%
4- Above Expectations	1	11%
5- Outstanding	0	0%
N/A Not Applicable	6	40%
TOTAL INDICATORS MEASURED	9	78%



DEPARTMENT: FINANCIAL SERVICES

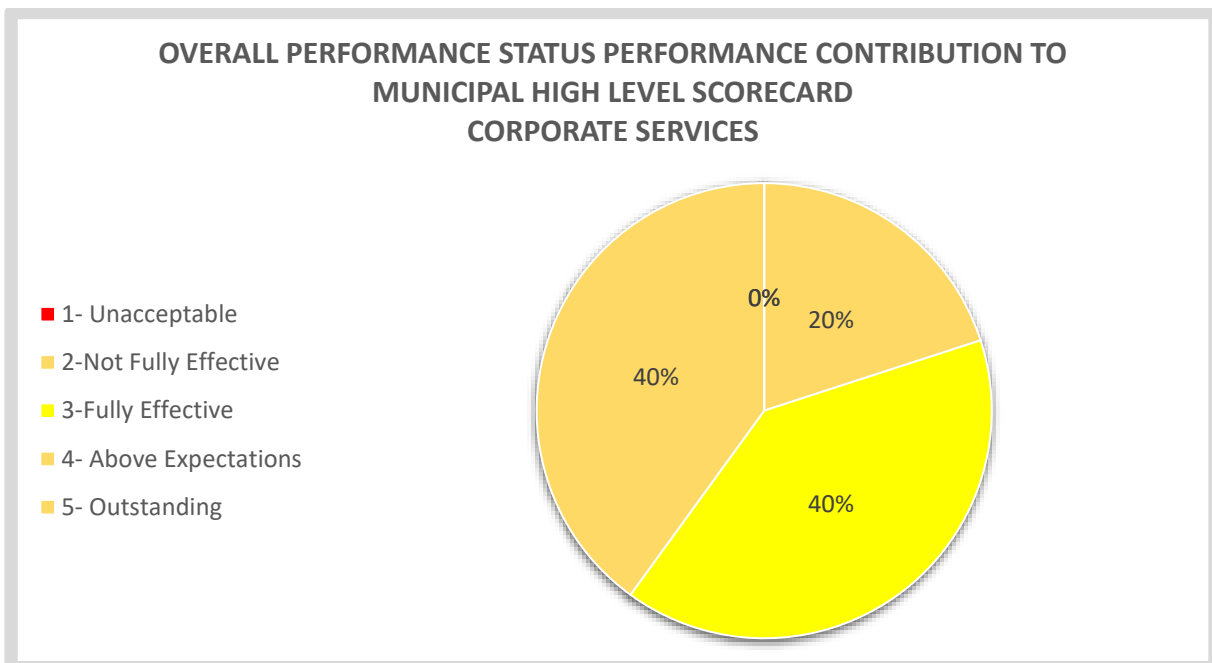
**GOVAN MBEKI MUNICIPALITY
MUNICIPAL SCORECARD
2023/2024
PERIOD QUARTER 1: 01 JULY 2023 - 30 SEPTEMBER 2023
PERFORMANCE STATUS ON INDICATORS PER DEPARTMENT
FINANCIAL SERVICES**

Total Indicators = 15		
PERFORMANCE LEGEND RATING	TOTAL INDICATORS	PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS
1- Unacceptable	0	0%
2-Not Fully Effective	2	25%
3-Fully Effective	2	25%
4- Above Expectations	4	50%
5- Outstanding	0	0%
N/A Not Applicable	7	47%
TOTAL INDICATORS MEASURED	8	75%



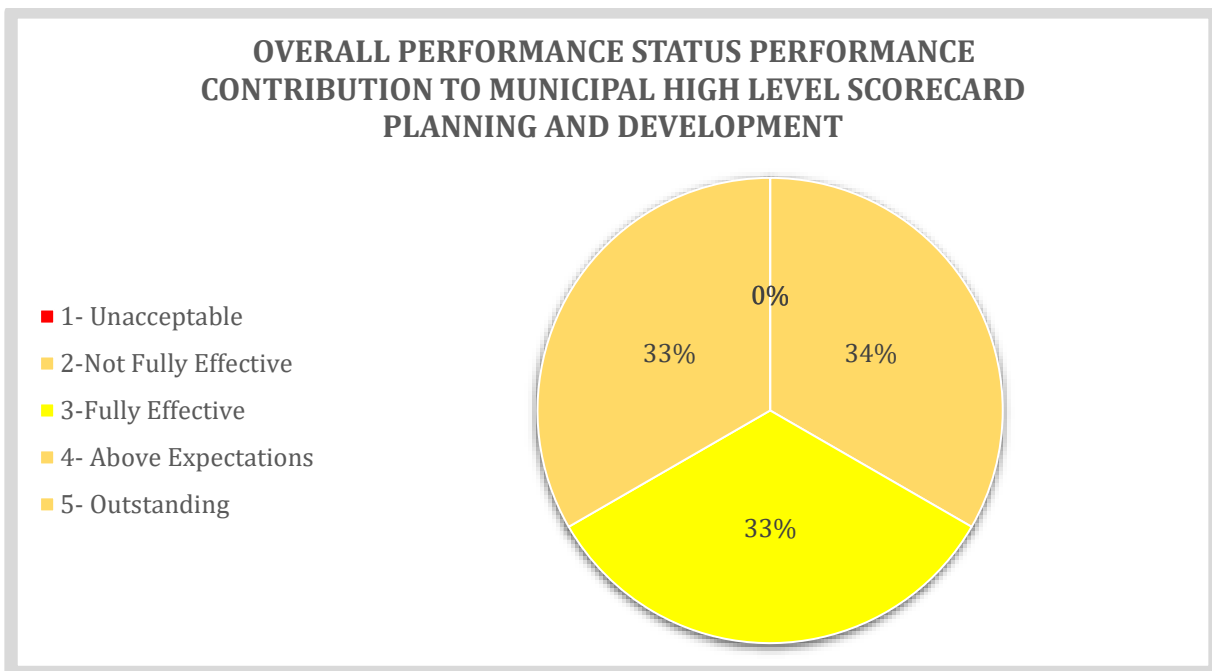
DEPARTMENT: CORPORATE SERVICES

GOVAN MBEKI MUNICIPALITY MUNICIPAL SCORECARD 2023/2024 PERIOD QUARTER 1: 01 JULY 2023 - 30 SEPTEMBER 2023 PERFORMANCE STATUS ON INDICATORS PER DEPARTMENT CORPORATE SERVICES		
Total Indicators = 9		
PERFORMANCE LEGEND RATING	TOTAL INDICATORS	PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS
1- Unacceptable	0	0%
2-Not Fully Effective	1	20%
3-Fully Effective	2	40%
4- Above Expectations	2	40%
5- Outstanding	0	0%
N/A Not Applicable	4	44%
TOTAL INDICATORS MEASURED	5	80%



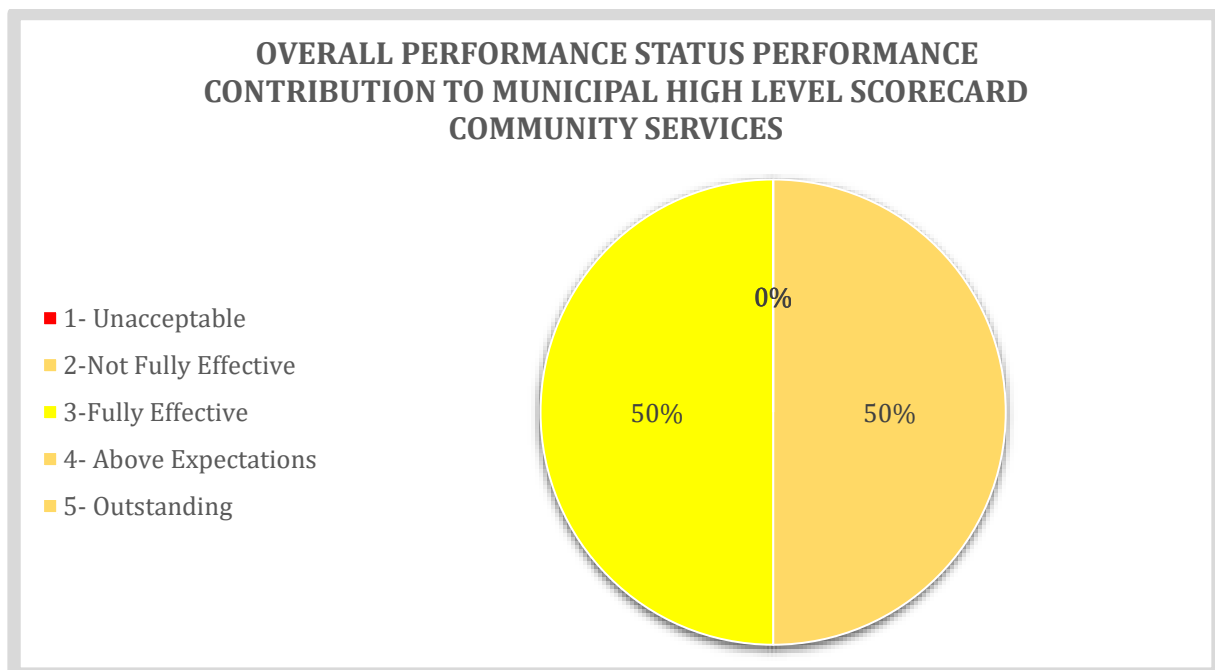
DEPARTMENT: PLANNING AND DEVELOPMENT

GOVAN MBEKI MUNICIPALITY MUNICIPAL SCORECARD 2023/2024 PERIOD QUARTER 1: 01 JULY 2023 - 30 SEPTEMBER 2023 PERFORMANCE STATUS ON INDICATORS PER DEPARTMENT PLANNING AND DEVELOPMENT		
Total Indicators = 5		
PERFORMANCE LEGEND RATING	TOTAL INDICATORS	PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS
1- Unacceptable	0	0%
2-Not Fully Effective	1	33%
3-Fully Effective	1	33%
4- Above Expectations	1	33%
5- Outstanding	0	0%
N/A Not Applicable	2	40%
TOTAL INDICATORS MEASURED	3	67%



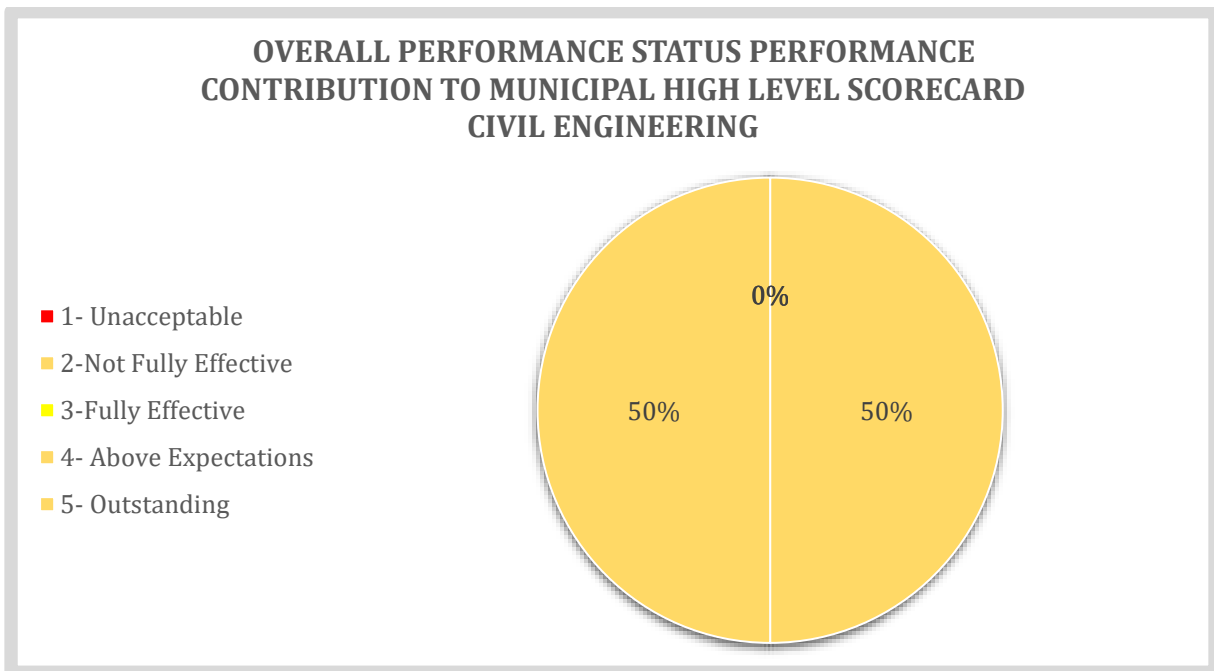
DEPARTMENT: COMMUNITY SERVICES

GOVAN MBEKI MUNICIPALITY MUNICIPAL SCORECARD 2023/2024 PERIOD QUARTER 1: 01 JULY 2023 - 30 SEPTEMBER 2023 PERFORMANCE STATUS ON INDICATORS PER DEPARTMENT COMMUNITY SERVICES		
Total Indicators = 5		
PERFORMANCE LEGEND RATING	TOTAL INDICATORS	PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS
1- Unacceptable	0	0%
2-Not Fully Effective	1	50%
3-Fully Effective	1	50%
4- Above Expectations	0	0%
5- Outstanding	0	0%
N/A Not Applicable	3	60%
TOTAL INDICATORS MEASURED	2	50%



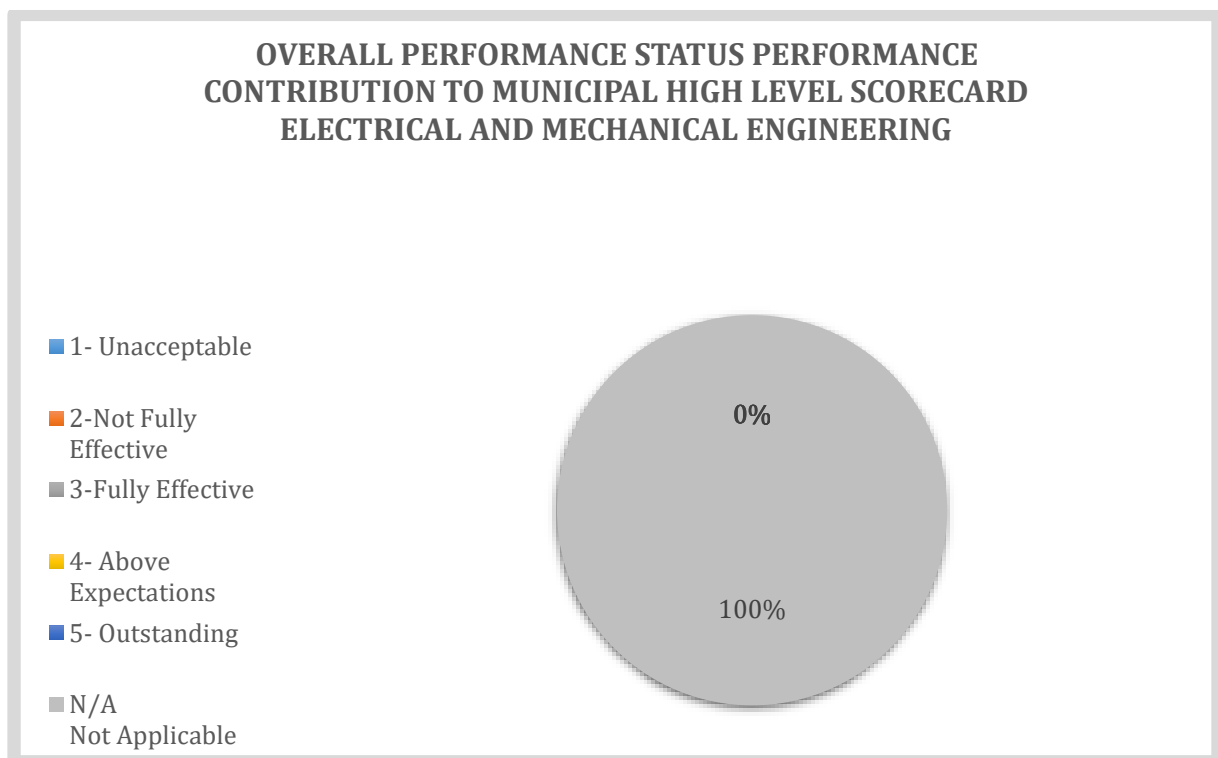
DEPARTMENT: CIVIL ENGINEERING

GOVAN MBEKI MUNICIPALITY MUNICIPAL SCORECARD 2023/2024 PERIOD QUARTER 1: 01 JULY 2023 - 30 SEPTEMBER 2023 PERFORMANCE STATUS ON INDICATORS PER DEPARTMENT CIVIL ENGINEERING		
Total Indicators = 3		
PERFORMANCE LEGEND RATING	TOTAL INDICATORS	PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS
1- Unacceptable	0	0%
2-Not Fully Effective	0	0%
3-Fully Effective	0	0%
4- Above Expectations	1	50%
5- Outstanding	1	50%
N/A Not Applicable	1	33%
TOTAL INDICATORS MEASURED	2	100%



DEPARTMENT: ELECTRICAL AND MECHANICAL ENGINEERING

GOVAN MBEKI MUNICIPALITY MUNICIPAL SCORECARD 2023/2024 PERIOD QUARTER 1: 01 JULY 2023 - 30 SEPTEMBER 2023 PERFORMANCE STATUS ON INDICATORS PER DEPARTMENT ELECTRICAL AND MECHANICAL ENGINEERING		
Total Indicators = 2		
PERFORMANCE LEGEND RATING	TOTAL INDICATORS	PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS
1- Unacceptable	0	0%
2-Not Fully Effective	0	0%
3-Fully Effective	0	0%
4- Above Expectations	0	0%
5- Outstanding	0	0%
N/A Not Applicable	2	100%
TOTAL INDICATORS MEASURED	0	0%

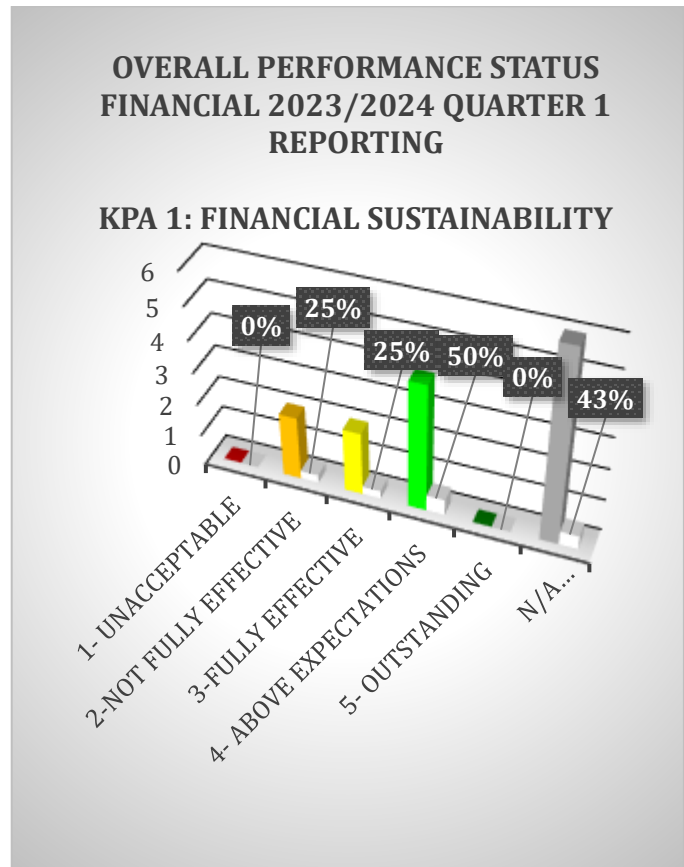


3.3 OVERALL PERFORMANCE QUARTER ONE (1) HIGHLEVEL SCORECARD INDICATORS PER MUNICIPAL KEY PERFORMANCE AREAS

This section of the **First (1st) Quarter ending 30 September 2023**, provide for an overview on the performance of each municipal key performance area. The percentage achievement of each Municipal Key Performance Area as well as the number of indicators per KPA are illustrated as per the following tables and graphs:

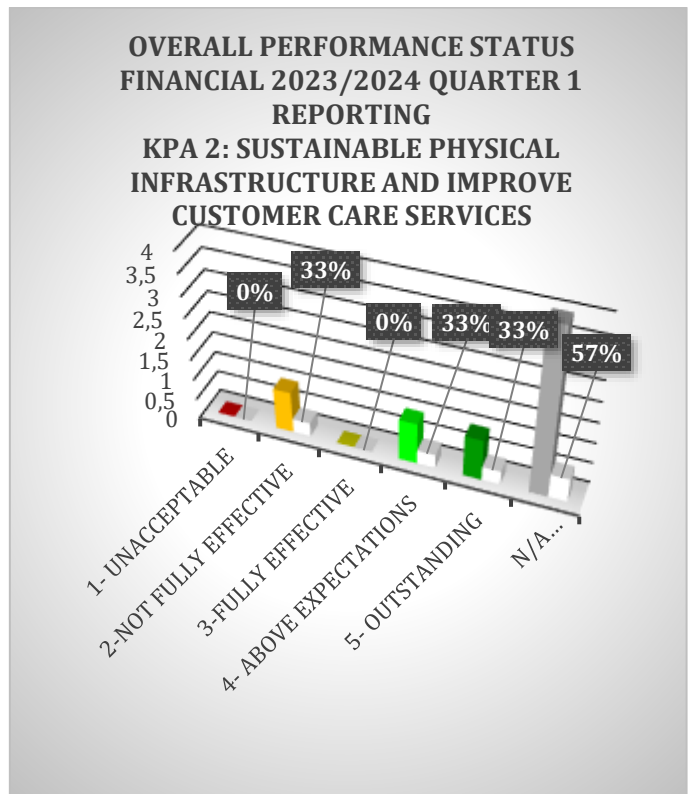
KPA 1: FINANCIAL SUSTAINABILITY

2023/2024 PERIOD QUARTER 1: 01 JULY 2023 - 30 SEPTEMBER 2023 KPA 1: FINANCIAL SUSTAINABILITY		
PERFORMANCE LEGEND RATING	Number of Indicato rs	Percenta ge Per Indicato r
1- Unacceptable	0	0%
2-Not Fully Effective	2	25%
3-Fully Effective	2	25%
4- Above Expectations	4	50%
5- Outstanding	0	0%
N/A Not Applicable	6	43%
Total Indicators Measured	8	75%



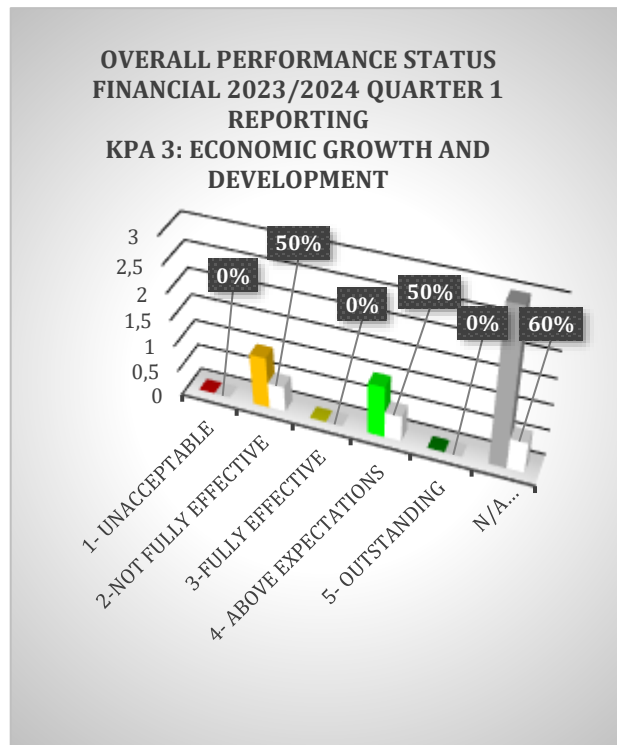
KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES

2023/2024 PERIOD QUARTER 1: 01 JULY 2023 - 30 SEPTEMBER 2023 KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES		
PERFORMANCE LEGEND RATING	Number of Indicators	Percentage Per Indicator
1- Unacceptable	0	0%
2-Not Fully Effective	1	33%
3-Fully Effective	0	0%
4- Above Expectations	1	33%
5- Outstanding	1	33%
N/A Not Applicable	4	57%
Total Indicators	3	67%



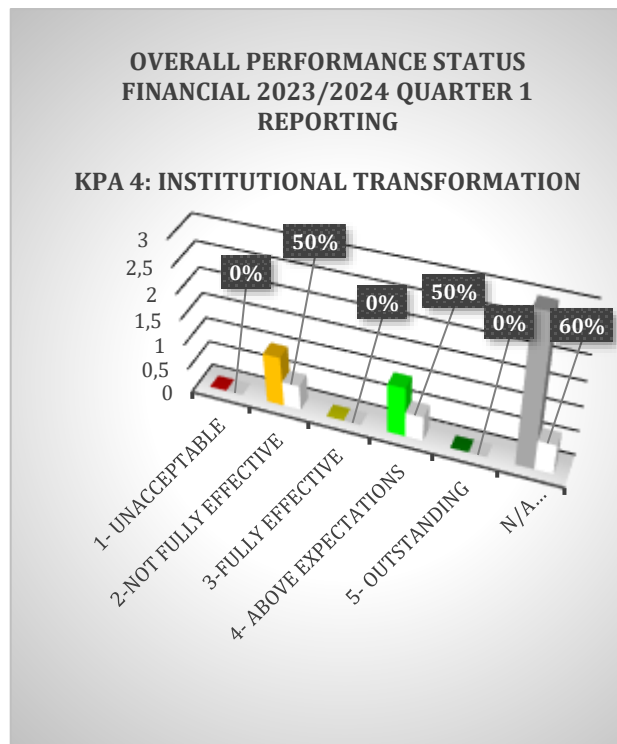
KPA 3: ECONOMIC GROWTH AND DEVELOPMENT

2023/2024 PERIOD QUARTER 1: 01 JULY 2023 - 30 September 2023 KPA 3: ECONOMIC GROWTH AND DEVELOPMENT		
PERFORMANCE LEGEND RATING	Number of Indicators	Percentage Per Indicator
1- Unacceptable	0	0%
2-Not Fully Effective	1	50%
3-Fully Effective	0	0%
4- Above Expectations	1	50%
5- Outstanding	0	0%
N/A Not Applicable	3	60%
Total Indicators	2	50%



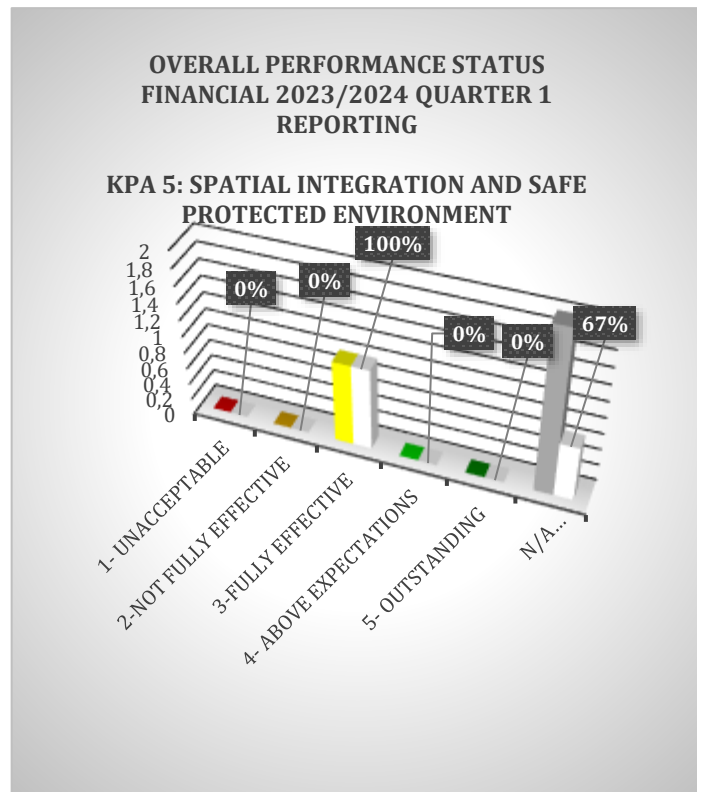
KPA 4: INSTITUTIONAL TRANSFORMATION

2023/2024 PERIOD QUARTER 1: 01 JULY 2023 - 30 September 2023 KPA 4: INSTITUTIONAL TRANSFORMATION		
PERFORMANCE LEGEND RATING	Number of Indicators	Percentage Per Indicator
1- Unacceptable	0	0%
2-Not Fully Effective	1	50%
3-Fully Effective	0	0%
4- Above Expectations	1	50%
5- Outstanding	0	0%
N/A Not Applicable	3	60%
Total Indicators	2	50%



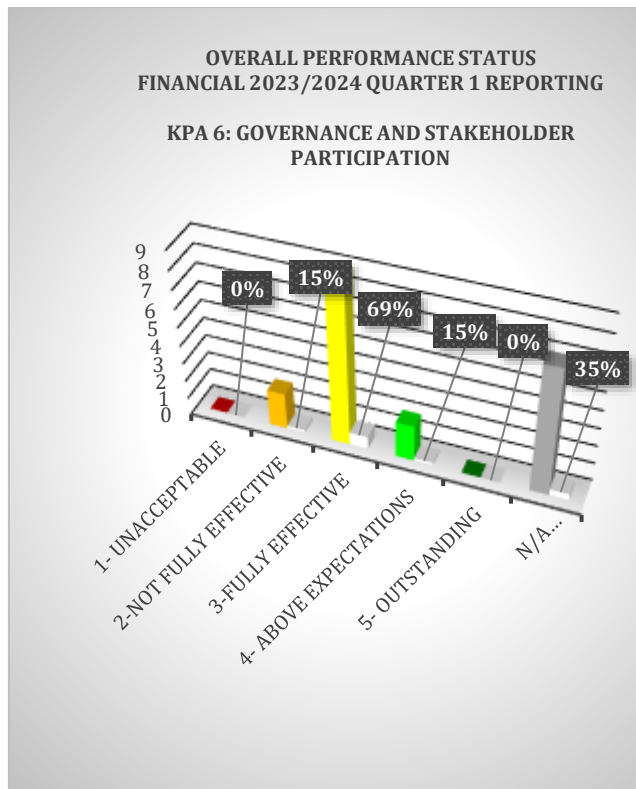
KPA 5: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT

2023/2024 PERIOD QUARTER 1: 01 JULY 2023 - 30 SEPTEMBER 2023 KPA 5: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT		
PERFORMANCE LEGEND RATING	Number of Indicators	Percentage Per Indicator
1- Unacceptable	0	0%
2-Not Fully Effective	0	0%
3-Fully Effective	1	100%
4- Above Expectations	0	0%
5- Outstanding	0	0%
N/A Not Applicable	2	67%
Total Indicators Measured	1	100%



KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION

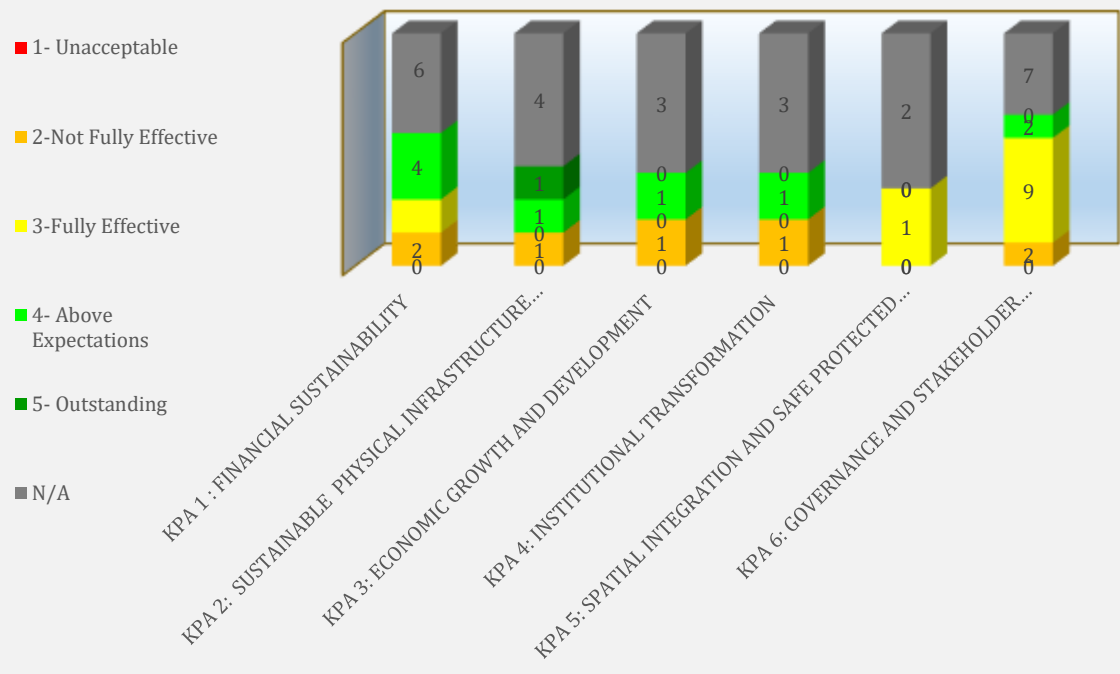
2023/2024 PERIOD QUARTER 1: 01 JULY 2023 - 30 September 2023 KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION		
PERFORMANCE LEGEND RATING	Number of Indicators	Percentage Per Indicator
1- Unacceptable	0	0%
2-Not Fully Effective	2	15%
3-Fully Effective	9	69%
4- Above Expectations	2	15%
5- Outstanding	0	0%
N/A Not Applicable	7	35%
Total Indicators	13	85%



**3.4 SUMMARY OF PERFORMANCE PER MUNICIPAL KEY PERFORMANCE AEAS (KPAS)
PERIOD QUARTER ONE (1): 01 JULY 2023 - 30 September 2023**

2023/2024 PERIOD QUARTER 1: 01 JULY 2023 -30 SEPTEMBER 2023 PERFORMANCE PER MUNICIPAL KEY PERFORMANCE AEAS (KPA"S)							
MUNICIPAL KEY FOCUS AREAS	1- Unacceptable	2-Not Fully Effective	3-Fully Effective	4- Above Expectations	5- Outstanding	N/A Not Applicable	TOTAL INDICATORS
KPA 1 : FINANCIAL SUSTAINABILITY	0	2	2	4	0	6	14
KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES	0	1	0	1	1	4	7
KPA 3: ECONOMIC GROWTH AND DEVELOPMENT	0	1	0	1	0	3	5
KPA 4: INSTITUTIONAL TRANSFORMATION	0	1	0	1	0	3	5
KPA 5: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT	0	0	1	0	0	2	3
KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	0	2	9	2	0	7	20
TOTAL INDICATORS							54

2023/2024
PERIOD QUARTER 1: 01 JULY 2023 - 30 SEPTEMBER 2023
PERFORMANCE PER MUNICIPAL KEY PERFORMANCE AEAS (KPA'S)



APPENDIX A

DETAILED REPORT

OVERALL MUNICIPAL PERFORMANCE ON THE HIGH LEVEL SDBIP 2023/2024

QUARTER ONE (1)

REPORTING PERIOD:

01 JULY 2023 – 30 SEPTEMBER 2023

GOVAN MBEKI MUNICIPALITY
MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP 2023/2024
FIRST (1st) QUARTER PERFORMANCE ASSESSMENT REPORT, (MFMA, SECTION 52)
PERIOD: 01 JULY 2023- 30 SEPTEMBER 2023

O Z	DEPARTMENT	MUNICIPAL STRATEGY LINK	IDP linkage	IDP Strategy	MUNICIPAL DELIVERY								TARGETS FY 2023/2024	QUARTERLY TARGETS YEAR 2023/2024 Quarter 1 01 July 2023 -30 September 2023				Self-Scoring on Quarter 1 Targets	Final Scoring MM on Quarter 1 Targets	Quarter 1 Performance Legend Rating	
					KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2023	Annual Budget	Type of Indicator		Target Type-Nr	Actual performance 'Quarter 1 01 July 2023 - 30 September 2023'	Reasons for performance status	Remedial Action and Corrective Measures				
KPA 1: FINANCIAL SUSTAINABILITY																					
1	FINANCIAL SERVICES	KPA 1 : FINANCIAL SUSTAINABILITY	Fin.Sustain.	FINS8.1	Percentage (%) of Debtors Payment rate by 30 June 2024	Percentage of debtors' payment rate over 12 months rolling period calculated per quarter	Director: Financial Services (CFO)	Monthly and Quarterly Report Revenue enhancement plan	All	77%Debtors payment rate	Operational Budget	Outcome	%	85% Debtors payment rate per quarter by 30 June 2024	85% Debtors payment rate	89% Debtors payment rate	89% average collection rate for the 1st quarter	Target Achieved	4		4- Above Expectations
2	FINANCIAL SERVICES	KPA 1 : FINANCIAL SUSTAINABILITY	Fin.Sustain.	FINS8.1	Percentage (%) of Debt book Reduction by 30 June 2024	Debt book reduction	Director: Financial Services (CFO)	Monthly and Quarterly Report Revenue enhancement plan	All	0% reduction Debt Book	Operational Budget	Activity	%	10% reduction of Debt book by 30 June 2024	n/a	n/a	n/a	n/a	n/a	n/a	N/A- Not Applicable
3	FINANCIAL SERVICES	KPA 1 : FINANCIAL SUSTAINABILITY	Fin.Sustain.	FINS8.1	Percentage (%) Of Operating Service Debtors to Revenue coverage ratio calculated as follows: (Total outstanding services debtors/ Annual service Revenue received for services x 100) by 30 June 2024	Financial Viability measured in terms of outstanding services debtor Service Debtors to Revenue) Outstanding service debtors to revenue Total outstanding service debtors ÷ annual revenue actually received for services Norm = 20%	Director: Financial Services (CFO)	Quarterly Report (Financial Ratios)	All	217 % of Outstanding service debtors to revenue	Operational Budget	Outcome	%	40% of outstanding service debtors to revenue by 30 June 2024	10% of outstanding service debtors to revenue	8% of outstanding service debtors to revenue	Outstanding service debtors to revenue is 8% Revenue collection is a challenge	Improvement of revenue enhancement	2		2-Not Fully Effective

O N	DEPARTMENT	MUNICIPAL STRATEGY LINK	MUNICIPAL DELIVERY										TARGETS FY 2023/2024	QUARTERLY TARGETS YEAR 2023/2024 Quarter 1 01 July 2023 -30 September 2023				Self-Scoring on Quarter 1 Targets	Final Scoring MM on Quarter 1 Targets	Quarter 1 Performance Legend Rating	
			Key Performance Area (KPA)	IDP linkage	IDP Strategy	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2023	Annual Budget		Type of Indicator	Target Type- Nr	Actual performance 'Quarter 1 01 July 2023 - 30 September 2023'	Reasons for performance status				Remedial Action and Corrective Measures
4	FINANCIAL SERVICES	KPA 1 : FINANCIAL SUSTAINABILITY	Fin.Sustain.	FINS8.1	Percentage (%) Debt coverage calculated as per the ratio determined by 30 June 2024) Debt coverage (Total operating revenue received - operating grants) ÷ debt service payments (i.e. interest + redemption) due within fin year	Debt coverage ratio ((Total operating revenue - conditional operating grants received) / (Debt service payments due within the year)) measured by end -June of the financial year Norm = 45%	Director: Financial Services (CFO)	Quarterly Report (Financial Ratios)	All	0.01% Debt coverage calculated as per the ratio determined	Operational Budget	Outcome	%	0,01%Debt coverage calculated as per the ratio determined by 30 June 2024	0,01%Debt coverage calculated as per the ratio determined	Debt coverage percentage is at zero as the municipality doesn't have any loans or overdraft	No variance	No corrective measures to be taken	3		3-Fully Effective
5	FINANCIAL SERVICES	KPA 1 : FINANCIAL SUSTAINABILITY	Fin.Sustain.	FINS8.1	Financial Viability measured in terms of Cost coverage ratio for financial year 2023/2024 as at June 2024	Cost coverage as at 30 June annually Cost coverage (All available cash at a particular time + investments) ÷ monthly fixed operating expenditure [(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for bad debts, Impairment and Loss on disposal of assets)	Director: Financial Services (CFO)	Quarterly Report (Financial Ratios)	All	0:1 Months Cost coverage ratio calculated (Norm = 1:3 Months)	Operational Budget	Outcome	# Months	1:2 Months Cost Coverage ratio calculated as at 30 June 2024	1:2 Months Cost Coverage ratio calculated	Cost coverage ratio is 1:1.17	There is a variance of negative 0.82% the municipality is having cash flow constraints	Improve cash flow by enhancing revenue collection and reducing the distribution losses	2		2-Not Fully Effective

O Z	DEPARTMENT	MUNICIPAL STRATEGY LINK	MUNICIPAL DELIVERY										TARGETS FY 2023/2024	QUARTERLY TARGETS YEAR 2023/2024 Quarter 1 01 July 2023 -30 September 2023				Self-Scoring on Quarter 1 Targets	Final Scoring MM on Quarter 1 Targets	Quarter 1 Performance Legend Rating	
			Key Performance Area (KPA)	IDP linkage	IDP Strategy	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2023	Annual Budget		Type of Indicator	Target Type-Nr	Actual performance 'Quarter 1 01 July 2023 - 30 September 2023'	Reasons for performance status				Remedial Action and Corrective Measures
6	FINANCIAL SERVICES	KPA 1 : FINANCIAL SUSTAINABILITY	Fin.Sustain.	FINS8.1	Percentage (%) of the Municipality's capital budget spent on capital projects identified in the IDP, measured as Total Actual Capital Expenditure/Approved Capital Budget x 100 (All Funding excl. MIG) by 30 June 2024	CAPEX:The percentage of a municipality's capital budget spent on capital projects identified in the IDP for the financial year	Director: Financial Services (CFO)	Financial calculations report from financial system on the total YTD amount of actual Capital expenditure of Listed Municipal Capital projects identified in terms of the Municipality's own capital budget excluding MIG	All	56% Capital spending	Capital Budget (Internal funding by the municipality)	Output	%	50% of capital budget spent by 30 June 2024	5% Capital spending	32% of Capital Budget spent in the 1st quarter of the financial year	Positive variance due to Mig and INEP protects	No corrective measures is necessary as the variance is positive	4		4- Above Expectations
7	FINANCIAL SERVICES	KPA 1 : FINANCIAL SUSTAINABILITY	Fin.Sustain.		Percentage (%) of spending on MIG funds by 30 June 2024	CAPEX:The percentage of a municipality's capital budget spent on capital projects in terms of MIG Funds	Director: Financial Services (CFO)	Financial calculations report from financial system on the total YTD amount of actual Capital expenditure of Listed MIG projects identified in terms of MIG funds	All	88% of MIG spent	65932000	Output	%	100% of spending on MIG funds by 30 June 2024	25% MIG spending	34% MIG spending	Target Achieved	Target Achieved	4		4- Above Expectations
8	FINANCIAL SERVICES	KPA 1 : FINANCIAL SUSTAINABILITY	Physic.Infra.&Energy. Effic.	PI&EE2.1	Percentage (%) of spending on INEP funds by 30 June 2024	CAPEX: (INEP), The Percentage of INEP Spending as determined by the b {(Actual expenditure divided by the total approved budget) x 100}	Director: Technical Services	Financial calculations report from financial system on the total YTD amount of actual Capital expenditure of Listed INEP projects identified in terms of INEP funds	All	75% spending of INEP funds	15000000	Outcome	%	100% spending of INEP funds by 30 June 2024	n/a	n/a	n/a	n/a	n/a	n/a	N/A- Not Applicable
9	FINANCIAL SERVICES	KPA 1 : FINANCIAL SUSTAINABILITY	Fin.Sustain.	FINS8.1	Percentage (%) of operational budget spent on repairs and maintenance by 30 June 2024	Provision for repairs and maintenance	Director: Financial Services (CFO)	Proof spending on maintenance / reports	All	48% of Repairs and maintenance budget spent	Operational Budget	Outcome	%	100% of Repairs and maintenance budget spent by 30 June 2024	5% of Repairs and maintenance budget spent	13.5 % of the repairs and maintenance budget was spent on the 1st quarter of the financial year	Target Achieved	Target Achieved	4		4- Above Expectations

O N	DEPARTMENT	MUNICIPAL STRATEGY LINK	Key Performance Area (KPA)	IDP linkage	IDP Strategy	MUNICIPAL DELIVERY							Annual Budget	Type of Indicator	Target Type-Nr	TARGETS FY 2023/2024	QUARTERLY TARGETS YEAR 2023/2024 Quarter 1 01 July 2023 -30 September 2023				Self-Scoring on Quarter 1 Targets	Final Scoring MM on Quarter 1 Targets	Quarter 1 Performance Legend Rating
						KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2023	Actual performance 'Quarter 1 01 July 2023 - 30 September 2023'					Reasons for performance status	Remedial Action and Corrective Measures					
10	FINANCIAL SERVICES	KPA 1 : FINANCIAL SUSTAINABILITY	Fin.Sustain.	FINS8.1	Submit the Adjustments budget to Council by 28 February 2024	Adjustment budget submitted to Council by 28 February 2024	Director: Financial Services (CFO)	Council resolution/ 1 X Approved draft Budget and 1x Approved budget per annum	All	1X Adjustments budget approved per annum	Operational Budget	Output	#	1X Adjustments budget to Council by 28 February 2024	n/a	n/a	n/a	n/a	n/a	n/a	n/a	N/A- Not Applicable	
11	FINANCIAL SERVICES	KPA 1 : FINANCIAL SUSTAINABILITY	Fin.Sustain.	FINS8.1	Approval of the Main MTREF Budget (FY2024/2025) by Council by 31 May 2024	Submit the Main MTREF budget as compiled to council for approval by the legislative deadline	Director: Financial Services (CFO)	Council resolution/ 1 X Approved draft Budget and 1x Approved budget per annum	All	1X Budget approved per annum	Operational Budget	Output	#	1X Approved Main MTREF Budget (FY2024/2025) by Council by 31 May 2024	n/a	n/a	n/a	n/a	n/a	n/a	n/a	N/A- Not Applicable	
12	FINANCIAL SERVICES	KPA 1 : FINANCIAL SUSTAINABILITY	Fin.Sustain.	FINS8.1	Number of Physical verifications for movable assets conducted by 30 June 2024	Physical verifications for Movable Assets Conducted Quarterly	Director: Financial Services (CFO)	Status report Physical verifications of movable assets conducted	All	1x Physical verification for movable assets conducted	Operational Budget	Activity	#	1X Physical verifications for movable assets conducted by 30 June 2024	n/a	n/a	n/a	n/a	n/a	n/a	n/a	N/A- Not Applicable	
13	FINANCIAL SERVICES	KPA 1 : FINANCIAL SUSTAINABILITY	Fin.Sustain.	FINS8.1	Annual procurement plans approved by Council 30 June 2024	Signed Annual procurement plan as approved by Council	Director: Financial Services (CFO)	Approved Annual procurement	All	1X Annual procurement plan	Operational Budget	Activity	#	1X Annual procurement plan approved by Council by 30 June 2024	n/a	n/a	n/a	n/a	n/a	n/a	n/a	N/A- Not Applicable	
14	FINANCIAL SERVICES	KPA 1 : FINANCIAL SUSTAINABILITY	Fin.Sustain.	FINS8.1	Number of Reports on the Unauthorised, Irregular, Fruitless and Wasteful Expenditure (UIFW) Submitted to Council 30 June 2024	Number of Reports on the Unauthorised, Irregular, Fruitless and Wasteful Expenditure (UIFW) Submitted to Council 30 June 2024	Director: Financial Services (CFO)	Reports on the Unauthorised, Irregular, Fruitless and Wasteful Expenditure(UIFW)/ Council Resolution	All	New	Operational Budget	Activity	#	4x Reports on the Unauthorised, Irregular, Fruitless and Wasteful Expenditure(UIFW) Submitted to Council 30 June 2024	1x Report on the Unauthorised, Irregular, Fruitless and Wasteful Expenditure(UIFW) Submitted to Council	1x Report on the Unauthorised, Irregular, Fruitless and Wasteful Expenditure(UIFW) Submitted to Council	None	None	None	None	None	3	3-Fully Effective
KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES																							
15	FINANCIAL SERVICES	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE	Physic. Infra.&Energy.	PI&EE2.1	Number of indigent households provided with access to basic services 30 June 2024	Supply free basic services to Indigent households	Director: Financial Services (CFO)	Indigent Register	All	9570 x Indigents household supply with free basic services	Operational Budget	Outcome	#	11700 Indigents household supply with free basic services quarterly 30 June 2024	n/a	n/a	n/a	n/a	n/a	n/a	n/a	N/A- Not Applicable	

O Z	DEPARTMENT	MUNICIPAL STRATEGY LINK	MUNICIPAL DELIVERY										TARGETS FY 2023/2024	QUARTERLY TARGETS YEAR 2023/2024 Quarter 1 01 July 2023 -30 September 2023				Self-Scoring on Quarter 1 Targets	Final Scoring MM on Quarter 1 Targets	Quarter 1 Performance Legend Rating	
			Key Performance Area (KPA)	IDP linkage	IDP Strategy	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2023	Annual Budget		Type of Indicator	Target Type-Nr	Actual performance 'Quarter 1 01 July 2023 - 30 September 2023'	Reasons for performance status				Remedial Action and Corrective Measures
16	COMMUNITY SERVICES	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES	Physic.Infra.&Energy. Effic.	PI&EE2.1	Percentage of Formal residential properties for which refuse is removed once per week as per the refuse collection schedule by 30 June 2024	Provision of refuse removal for receiving a weekly refuse removal service within GMM	Director: Community Services	All	100% of formal residential properties receiving a weekly refuse removal services	Operational Budget	Outcome	%	100% of Formal residential properties for which refuse is removed once per week as per the refuse collection schedule by 30 June 2024	100% of Formal residential properties for which refuse is removed once per week as per the refuse collection schedule	90% of Formal residential properties for which refuse is removed once per week as per the refuse collection schedule	The variance is not confirmed as we need figures to work out a percentage. The 90% is only an estimation.	None	2		2-Not Fully Effective	
17	PLANNING AND ECONOMIC DEVELOPMENT	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES	Physic.Infra.&Energy. Effic.	PI&EE2.1	Number of Township Establishment Applications submitted to JMPT/LDO by 30 June 2024	Evaluate Land development applications received (SPLUM By-law and Land Use Scheme) in line service standards	Director: Planning and Economic Development	All	New	Operational Budget	Activity	#	5xTownship Establishment Applications submitted to JMPT/LDO by 30 June 2024	n/a	n/a	n/a	n/a	n/a	n/a		N/A- Not Applicable
18	CIVIL ENGINEERING	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES	Physic.Infra.&Energy. Effic.	PI&EE2.1	Percentage Reduction of Water losses as per previous year end actual water losses recorded by 30 June 2024	Monitoring and Implementing measures to reduce Water losses based on financial figures as per previous losses recorded	Director: Civil Engineering	All	0% x Reduction of Water	Operational Budget	Outcome	%	10% x Reduction of Water losses as per previous year end actual water losses recorded by 30 June 2024	n/a	n/a	n/a	n/a	n/a	n/a		N/A- Not Applicable
19	ELECTRICAL AND MECHANICAL ENGINEERING	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES	Physic.Infra.&Energy. Effic.	PI&EE2.1	Percentage (%) reduction of Energy losses as per previous year end actual energy losses recorded by 30 June 2024	Monitoring and Implementing measures to reduce Energy Losses reduce Water losses based on financial figures as per previous losses recorded	Director: Electrical and Mechanical Engineering	All	9% x Reduction of energy losses	Operational Budget	Outcome	%	30% x Reduction of Energy losses as per previous year end actual energy losses recorded by 30 June 2024	n/a	n/a	n/a	n/a	n/a	n/a		N/A- Not Applicable
20	CIVIL ENGINEERING	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES	Physic.Infra.&Energy. Effic.	PI&EE2.1	Square metres (m2) of tarred roads repaired and maintained by 30 June 2024	Tarred roads repaired and maintained	Director: Civil Engineering	All	30579.27m2 m2 of tarred roads repaired and maintained	Operational Budget	Output	#	10000m2 of tarred roads repaired and maintained by 30 June 2024	1500m2 of tarred roads repaired and maintained	15476,89m2 of tarred roads repaired and maintained	Target Achieved	Target Achieved	5		5- Outstanding	
21	CIVIL ENGINEERING	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES	Physic.Infra.&Energy. Effic.	PI&EE2.1	Kilometres (KMs) of Gravel Roads maintained 30 June 2024	Gravel Road maintenance	Director: Civil Engineering	All	248,6 Kilometres(Kms) of Gravel Roads maintained	Operational Budget	Output	#	200 Kilometres(Kms) of Gravel Roads maintained by 30 June 2024	50 Kilometres(Kms) of Gravel Roads maintained	63,55 Kilometres(Kms) of Gravel Roads maintained	Maintenance of Unpaved roads through grading and re-gravelling which include shaping of unpaved roads	GSDM assisted with equipment	4		4- Above Expectations	

O Z	DEPARTMENT	MUNICIPAL STRATEGY LINK	MUNICIPAL DELIVERY										TARGETS FY 2023/2024	QUARTERLY TARGETS YEAR 2023/2024 Quarter 1 01 July 2023 -30 September 2023				Self-Scoring on Quarter 1 Targets	Final Scoring MM on Quarter 1 Targets	Quarter 1 Performance Legend Rating		
			Key Performance Area (KPA)	IDP linkage	IDP Strategy	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2023	Annual Budget		Type of Indicator	Target Type-Nr	Actual performance 'Quarter 1 01 July 2023 - 30 September 2023'	Reasons for performance status				Remedial Action and Corrective Measures	
KPA 3: ECONOMIC GROWTH AND DEVELOPMENT																						
22	PLANNING AND ECONOMIC DEVELOPMENT	KPA 3: ECONOMIC GROWTH AND DEVELOPMENT	Econ.Grow.&Devel.	E&DEV4.1	Number of SMME Compliance workshops held by 30 June 2024	Facilitate and Conducting of SMME Workshops	Director: Planning and Economic Development	Notice / Attendance registers/ Program	All	new	Operational Budget	Outcome	#	5X SMME Compliance workshops held by 30 June 2024	1xSMME Workshop held	2 x SMME workshops held with the Mpumalanga Tourism and Parks agency(Tourism business workshop) and the National Housing building Regulations Council(workshop for contractors in the build environment).	Target Achieved	Target Achieved	4		4- Above Expectations	
23	PLANNING AND ECONOMIC DEVELOPMENT	KPA 3: ECONOMIC GROWTH AND DEVELOPMENT	Econ.Grow.&Devel.	E&DEV4.1	Number of Local Economic Development Forum meetings facilitated by 30 June 2024.	Facilitate LED Forum meetings	Director: Planning and Economic Development	Minutes and Attendance registers	All	new	Operational Budget	Outcome	#	4x Local Economic Development Forum meetings facilitated by 30 June 2024.	1x Local Economic Development Forum meeting facilitated	Local Economic Development Forum Meeting not facilitated	The LED forum meeting was not facilitated due to a delay from the office of the Executive Mayor	The office of the Executive Mayor to provide a new date for the sitting of the LED forum meeting	2		2-Not Fully Effective	
24	OFFICE OF THE ECONOMIC DEVELOPMENT	KPA 3: ECONOMIC GROWTH AND DEVELOPMENT	Econ.Grow.&D	E&DEV4.1	Number of job opportunities to be created through EPWP by 30 June 2024	Recruitment and appointment of beneficiaries through EPWP	EPWP Ordinator	Appointment letters/ Reports	All	566 x Job opportunities to be created through EPWP		Outcome	#	270 x Job opportunities to be created through EPWP by 30 June 2024	n/a	n/a	n/a	n/a	n/a	n/a		N/A- Not Applicable
25	OFFICE OF THE ECONOMIC DEVELOPMENT	KPA 3: ECONOMIC GROWTH AND DEVELOPMENT	Econ.Grow.&D	E&DEV4.1	Number of job opportunities to be created through CWP by 30 June 2024	Recruitment and appointment of beneficiaries through CWP / Siyathuthuka	EPWP Ordinator	Appointment letters/ Reports	All	new		Outcome	#	1100 x Job opportunities to be created through CWP by 30 June 2024	n/a	n/a	n/a	n/a	n/a	n/a		N/A- Not Applicable
26	OFFICE OF THE ECONOMIC DEVELOPMENT	KPA 3: ECONOMIC GROWTH AND DEVELOPMENT	Econ.Grow.&Dev	E&DEV4.1	Number of job opportunities to be created through Siyathuthuka by 30 June 2024	Recruitment and appointment of beneficiaries through CWP / Siyathuthuka	EPWP Ordinator	Appointment letters/ Reports	All	new		Outcome	#	30 x Job opportunities to be created through Siyathuthuka by 30 June 2024	n/a	n/a	n/a	n/a	n/a	n/a		N/A- Not Applicable
KPA 4: INSTITUTIONAL TRANSFORMATION																						

O N	DEPARTMENT	MUNICIPAL STRATEGY LINK	IDP linkage	IDP Strategy	MUNICIPAL DELIVERY								TARGETS FY 2023/2024	QUARTERLY TARGETS YEAR 2023/2024 Quarter 1 01 July 2023 -30 September 2023				Self-Scoring on Quarter 1 Targets	Final Scoring MM on Quarter 1 Targets	Quarter 1 Performance Legend Rating	
					KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2023	Annual Budget	Type of Indicator		Target Type-Nr	Actual performance 'Quarter 1 01 July 2023 - 30 September 2023'	Reasons for performance status	Remedial Action and Corrective Measures				
27	OFFICE OF THE MUNICIPAL	KPA 4: INSTITUTIONAL TRANSFORMATION	Inst.Transform.	INST7.1	Percentage % of Approved vacancies filled within 6 in terms of the Municipal Staffing Regulations (MSR) for approval by The Municipal Manager by 30 June 2024	Filling of approved vacancies within 6 months in terms of the Municipal Staffing Regulations (MSR)	Director: Corporate Services	Appointment Schedule	All	75% of approved vacancies	Operational Budget	Outcome	%	100% of Approved vacancies filled within 6 in terms of the Municipal Staffing Regulations (MSR) for approval by The Municipal Manager by 30 June 2024	n/a	n/a	n/a	n/a	n/a	n/a	N/A- Not Applicable
28	OFFICE OF THE MUNICIPAL	KPA 4: INSTITUTIONAL TRANSFORMATION	Inst.Transform.	INST7.1	Number of Agendas issued for Local Labour Forum meetings by 30 June 2024	Support for the Local Labour Forum	Director: Corporate Services	Agenda and Minutes of LLF meetings	All	10x Agendas issued for Local Labour Forum meetings	Operational Budget	Outcome	#	9x Agendas issued for Local Labour Forum meetings by 30 June 2024	3x Agendas issued for Local Labour Forum meetings	No Meeting sat because of Assessment of Directors	The Sittings were affected by assessments of Directors	The agenda is rolled over to the next meeting	2		2-Not Fully Effective
29	OFFICE OF THE MUNICIPAL MANAGER/ CORPORATE SERVICES	KPA 4: INSTITUTIONAL TRANSFORMATION	Inst.Transform.	INST7.1	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 by 30 June 2024	Number of people employed (newly appointed) 'Appointments made in line with Employment Equity targets on the three highest levels of management	Director: Corporate Services	Employment Equity report /Employment Equity Plan and Workforce Profile	All	2 x People from employment equity target groups employed in the three highest levels of management	Operational Budget	Outcome	#	5x People from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 June 2024	n/a	n/a	n/a	n/a	n/a	n/a	N/A- Not Applicable
30	CORPORATE SERVICES	KPA 4: INSTITUTIONAL TRANSFORMATION	INST7.1	INST7.1	Submission of Workplace Skills Plan to LGSETA by 30 April 2024	WSP submitted annually to LGSETA by 30 April	Director: Corporate Services	WSP Acknowledgement Report	All	1 x Workplace Skills Plan submitted to LGSETA	Operational Budget	Output	#	1 x Workplace Skills Plan submitted to LGSETA by 30 April 2024	n/a	n/a	n/a	n/a	n/a	n/a	N/A- Not Applicable
31	CORPORATE SERVICES	KPA 4: INSTITUTIONAL TRANSFORMATION	INST7.1	INST7.1	Percentage (%) of the allocated budget spent on the implementation of the Workplace Skills Plan by 30 June 2024	Monitor training interventions/ training budget as per the Workplace skills plan WSP	Director: Corporate Services	Financial and Training reports	All	23% of allocated budget spent on the implementation of the Workplace Skill	Operational Budget	Output	%	100% of the allocated budget spent on the implementation of the Workplace Skills Plan by 30 June 2024	Procurement	Procurement done and 40% of the allocated budget spent on implementation of the Workplace Skills Plan.	Target Achieved	Target Achieved	4		4- Above Expectations

KPA 5: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT

O Z	DEPARTMENT	MUNICIPAL STRATEGY LINK	MUNICIPAL DELIVERY										TARGETS FY 2023/2024	QUARTERLY TARGETS YEAR 2023/2024 Quarter 1 01 July 2023 -30 September 2023				Self-Scoring on Quarter 1 Targets	Final Scoring MM on Quarter 1 Targets	Quarter 1 Performance Legend Rating	
			Key Performance Area (KPA)	IDP linkage	IDP Strategy	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2023	Annual Budget		Type of Indicator	Target Type-Nr	Actual performance 'Quarter 1 01 July 2023 - 30 September 2023'	Reasons for performance status				Remedial Action and Corrective Measures
32	PLANNING AND	KPA 5: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT	Physic.infra.&Energy.	PI&EE2.1	Number of Spatial Development Framework(SDF) of Govan Mbeki drafted to be SPLUMA compliant for submission to Council by 30 March 2024	Re-write of the Spatial Development Framework(SDF) of Govan Mbeki Municipality to be SPLUMA compliant	Director: Planning and Economic Development	Spatial Development Framework(SDF)/ Council resolution	All	1x SDF	Operational Budget	Activity	#	1X of Spatial Development Framework(SDF) of Govan Mbeki drafted SPLUMA compliant for submission to Council by 30 March 2024	n/a	n/a	n/a	n/a	n/a	n/a	N/A- Not Applicable
33	COMMUNITY SERVICES	KPA 5: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT	Safety&Env.	S&ENV5.1	Review the Disaster Management Plan and submit to Council for approval by 31 May 2024	Disaster Management Plan reviewed	Director: Community Services	Reviewed Disaster Management Plan and Council resolution	All	1X Reviewed Disaster Management Plan	Operational Budget	Output	#	1x Reviewed Disaster Management Plan to Council for approval by 31 May 2024	n/a	n/a	n/a	n/a	n/a	n/a	N/A- Not Applicable
34	COMMUNITY SERVICES	KPA 5: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT	Safety&Env.	S&ENV5.1	Percentage (%) of fire fighting response attended to in compliance to Service Standards response time Quarterly by 30 June 2024	Attend to fire fighting response in compliance to Service Standards response time	Director: Community Services	Quarterly report on response to fire fighting response	All	84% Adherence to fire fighting response	Operational Budget	Outcome	%	80% of Fire Fighting response attended to in compliance to Service Standards response time by 30 June 2024	80% of Fire Fighting response attended to in compliance to Service Standards response time	81% of Fire Fighting response attended to in compliance to Service Standards response time	Positive variance due to Mig and INEP protects	Target Achieved	3		3-Fully Effective
KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION																					
35	OFFICE OF THE	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. &	GOV&SP1.1	Percentage (%) of council resolutions implemented by 30 June 2024	Implementation of Council resolutions by Departments	Municipal Manager	Council resolution register and supporting documents	All	98% of council resolutions implemented	Operational Budget	Outcome	%	100% of council resolutions implemented by 30 June 2024	100% of council resolutions implemented	100% of council resolutions implemented	Target Achieved	Target Achieved	3		3-Fully Effective
36	OFFICE OF THE MUNICIPAL MANAGER	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1.1	Percentage (%) Implementation of the Audit Plan by 30 June 2024	Execution of Audits as per the Audit plan	Municipal Manager	Quarterly Internal Audit Report and Minutes of Audit Committee meetings	All	60 % Implementation of All the audit activities were implemented as per the audit plan	Operational Budget	Output	%	100 % Implementation of the Audit Plan by 30 June 2024	100 % Implementation	50% of audit activities executed. (6 Internal audit activities were approved for implementation in the first quarter and reported on in the second quarter). 3 Internal audit activities are complete.	Due to the review of the annual financial statements, the execution of quarterly internal audit reports started a bit late.	The 3 audit activities will be completed by end of October 2023 and reported to Senior Management, Accounting Officer and Audit and Performance Committee.	2		2-Not Fully Effective

O Z	DEPARTMENT	MUNICIPAL STRATEGY LINK	IDP linkage	IDP Strategy	MUNICIPAL DELIVERY								TARGETS FY 2023/2024	QUARTERLY TARGETS YEAR 2023/2024 Quarter 1 01 July 2023 -30 September 2023				Self-Scoring on Quarter 1 Targets	Final Scoring MM on Quarter 1 Targets	Quarter 1 Performance Legend Rating
					KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2023	Annual Budget	Type of Indicator		Target Type-Nr	Actual performance 'Quarter 1 01 July 2023 - 30 September 2023'	Reasons for performance status	Remedial Action and Corrective Measures			
37	OFFICE OF THE	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. &	GOV&SP1.1	Number of Strategic Risk registers reviewed by 30 June 2024	Reviewed the Strategic Risk Register by June annually	Municipal Manager	Reviewed Strategic Risk register / RMC minutes	All	1X Strategic Risk register	Operational Budget	Output	#	1X Strategic Risk register reviewed by 30 June 2024	n/a	n/a	n/a	n/a	n/a	N/A- Not Applicable
38	OFFICE OF THE	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. &	GOV&SP1.1	Percentage (%) Mitigation of Strategic Risk register by 30 June 2024	Monitoring Risk Register	Municipal Manager	Progress report on risk management and Minutes of Risk Committee	All	50% of Strategic Risk mitigated	Operational Budget	Output	%	60 % of Strategic Risk mitigated by 30 June 2024	60 % of Strategic Risk mitigated	77% of Strategic risk mitigated	Target Achieved	Target Achieved	4	4- Above Expectations
39	OFFICE OF THE MUNICIPAL	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1.1	Percentage (%) of Audit Committee recommendations implemented by 30 June 2024	Implementation of Audit Committee Recommendations by departments	Municipal Manager	Minutes of Audit committee meetings, Audit Committee Recommendations register and supporting documents	All	75% of recommendations have been implemented	Operational Budget	Output	%	100% of Audit Committee recommendations implemented by 30 June 2024	100% of Audit Committee recommendations implemented	79% of Audit committee recommendations implemented.	Slow implementation of recommendations by the Audit and Performance Committee.	Reported unresolved audit and performance committee recommendations to the Accounting Officer, Audit and Committee and Council.	2	2-Not Fully Effective
40	OFFICE OF THE MUNICIPAL MANAGER	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1.1	Number of Signed performance agreements concluded in terms of Section 57 of the Local Government: Municipal Systems Act, No. 32 of 2000 for the Municipal Manager and Managers directly accountable to the Municipal Manager for financial year 2023/2024 by 31 July 2023	Facilitate and ensure timeous development and signing of Performance agreement within the legislative deadline	Municipal Manager	Signed performance agreement 2023/2024 for S56/S57 Managers	All	6X Signed Performance Agreements for appointed S54A and S56 Managers	Operational Budget	Output	#	6x Signed performance agreements concluded in terms of Section 57 of the Local Government: Municipal Systems Act, No. 32 of 2000 for the Municipal Manager and Managers directly accountable to the Municipal Manager for financial year 2023/2024 by 31 July 2023	6x Signed performance agreements concluded	7x Signed Performance Agreement 2023/2024 for S56/S57 Managers concluded as legislatively prescribed	Target Achieved	Target Achieved	3	3-Fully Effective

O Z	DEPARTMENT	MUNICIPAL STRATEGY LINK	IDP linkage	IDP Strategy	MUNICIPAL DELIVERY								TARGETS FY 2023/2024	QUARTERLY TARGETS YEAR 2023/2024 Quarter 1 01 July 2023 -30 September 2023				Self-Scoring on Quarter 1 Targets	Final Scoring MM on Quarter 1 Targets	Quarter 1 Performance Legend Rating	
					KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2023	Annual Budget	Type of Indicator		Target Type-Nr	Actual performance 'Quarter 1 01 July 2023 - 30 September 2023'	Reasons for performance status	Remedial Action and Corrective Measures				
41	OFFICE OF THE MUNICIPAL MANAGER	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1.1	Number of formal performance evaluations conducted of the Municipal Manager and Managers directly accountable to the Municipal Manager in line with the signed performance agreements by 30 June 2024	Performance evaluations concluded for the financial year in terms of signed agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager	Municipal Manager	Evaluation sheets completed and Attendance Register	All	1x Formal Evaluation for S54A and S56 Managers	Operational Budget	Output	#	2X Formal performance evaluations conducted of the Municipal Manager and Managers directly accountable to the Municipal Manager in line with the signed performance agreements by 30 June 2024	1X Formal performance evaluations conducted of the Municipal Manager and Managers directly accountable to the Municipal Manager	1X Formal performance evaluations conducted for Managers directly accountable to the Municipal Manager on 29 Sept 2023 and 04 October 2023	Target Achieved	Target Achieved	3		3-Fully Effective
42	OFFICE OF THE MUNICIPAL MANAGER	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1.1	Municipal High-Level Scorecard (Top Layer) SDBIP 2024/2025 approved by the Mayor within 28 days after the Budget has been approved by 30 June 2024	Compilation of Municipal High-Level Scorecard (Top Layer) SDBIP 2024/2025	Municipal Manager	Approved Municipal High-Level Scorecard (Top Layer) SDBIP	All	1X Municipal High-Level Scorecard (Top Layer) SDBIP	Operational Budget	Output	#	1X Municipal High Level Scorecard (Top Layer) SDBIP 2024/2025 approved by the Mayor within 28 days after the Budget has been approved by 30 June 2024	n/a	n/a	n/a	n/a	n/a	n/a	N/A- Not Applicable
43	OFFICE OF THE MUNICIPAL MANAGER	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1.1	Number of Quarterly GBVF Awareness and Programmes conducted by 30 June 2024	Quarterly GBVF Awareness and Programmes conducted in a Quarter for designated vulnerable groups in terms of social welfare & poverty alleviation, youth development, Disability and Gender, HIV/AIDS, the Elderly and Culture	Municipal Manager	Project/Program Reports & Photographic evidence	All	New	Operational Budget	Output	#	4xQuarterly GBVF Awareness and Programmes conducted by 30 June 2024	1x Quarterly GBVF Awareness and Program conducted	1x Quarterly GBVF Awareness and Program conducted	Program on Golden Games and Career Expo	Target Achieved		3	3-Fully Effective
44	FINANCIAL SERVICES	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1.1	Review and updating of the Indigent register by 30 June 2024	Annual review and update of the Indigent Register	Director: Financial Services (CFO)	Updated Reviewed Indigent Register and Council resolution	All	1x Indigent register reviewed and updated	Operational Budget	Activity	#	1x Indigent register reviewed and updated by 30 June 2024	n/a	n/a	n/a	n/a	n/a	n/a	N/A- Not Applicable

O N	DEPARTMENT	MUNICIPAL STRATEGY LINK	IDP linkage	IDP Strategy	MUNICIPAL DELIVERY								TARGETS FY 2023/2024	QUARTERLY TARGETS YEAR 2023/2024 Quarter 1 01 July 2023 -30 September 2023				Self-Scoring on Quarter 1 Targets	Final Scoring MM on Quarter 1 Targets	Quarter 1 Performance Legend Rating	
					KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2023	Annual Budget	Type of Indicator		Target Type-Nr	Actual performance 'Quarter 1 01 July 2023 - 30 September 2023'	Reasons for performance status	Remedial Action and Corrective Measures				
45	OFFICE OF THE	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1.1	Submit the Annual Financial statements (AFS) 2022/2023 to the Office of the Auditor-General by 31 August 2023	Submit the Annual Financial statements (AFS) to the Office of the Auditor-General annually by 31 August	Municipal Manager /CFO	Acknowledgement Letter by AG on submission of the financial statement (AFS)	All	1XAnnual Financial statements (AFS) submitted	Operational Budget	Output	#	1XAnnual Financial statements 2022/2023 submitted to the office of the Auditor General by 31 August 2023	1XAnnual Financial statements (AFS) submitted to the Auditor General	1XAnnual Financial statements (AFS) submitted to the Auditor General	AFS submitted to AG by 31 August 2023	Target Achieved	3		3-Fully Effective
46	FINANCIAL SERVICES	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. &	GOV&SP1.1	Unqualified audit opinion on AFS 2022/2023 by 30 November 2023	Prepared AFS for submission to the Auditor General annually by August for auditing	Director: Financial Services (CFO)	Auditor General Report 2022/2023	All	1x Qualified AFS Opinion	Operational Budget	Outcome	#	1x Unqualified AFS Opinion 2022/2023 by 30 November 2023	n/a	n/a	n/a	n/a	n/a	n/a	N/A- Not Applicable
47	OFFICE OF THE	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1.1	Submit the Annual Performance Report in terms of Section 46 of the Municipal Systems Act to Auditor General by 31 August 2023	Comply and Submit Annual Performance Report to the Auditor General by 31 August annually	Municipal Manager	Acknowledgement Letter by AG on submission of the Annual Performance Report (MSA Sec 46) report	All	1x Annual Performance Report	Operational Budget	Output	#	1X Annual Performance Report in terms of Section 46 of the Municipal Systems Act submitted to the Auditor General by 31 August 2023	1X Annual Performance Report in terms of Section 46 of the Municipal Systems Act submitted	1X Annual Performance Report in terms of Section 46 of the Municipal Systems Act submitted to the Auditor General on 31 August 2023.	Target Achieved	Target Achieved	3		3-Fully Effective
48	Municipal Manager	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. &	GOV&SP1.1	Submit the Audited 2022/2023 Annual Report (Section 121 MFMA) to Council by 31 January 2024	Audited Annual Report (Section 121 of MFMA) submitted annually to Council by January	Municipal Manager	Audited Annual Report(Section 121 of MFMA) / Council resolution	All	1X Annual Report	Operational Budget	Output	#	1X Audited 2022/2023 Annual Report (Section 121 MFMA) submitted to Council by 31 January 2024	n/a	n/a	n/a	n/a	n/a	n/a	N/A- Not Applicable
49	CORPORATE SERVICES	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1.1	Adoption of Oversight report by Council by 31 March 2024	Facilitate the adoption of the Annual Oversight report 2022/2023 annually by council by March (Section 129 of MFMA)	Municipal Manager	Council Resolution / Oversight report	All	1 X Oversight report adopted by council	Operational Budget	Output	#	1 X Oversight report adopted by council by 31 March 2024	n/a	n/a	n/a	n/a	n/a	n/a	N/A- Not Applicable
50	OFFICE OF THE	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. &	GOV&SP1.1	Submit the Interim Financial statements to Council by 31 March 2024	Draft and submit Interim Financial statements for financial year 2023/2024 to council to council	Municipal Manager /CFO	Interim financial statement and Council resolution	All	new	Operational Budget	Output	#	1X Interim Financial statements to Council by 31 March 2024	n/a	n/a	n/a	n/a	n/a	n/a	N/A- Not Applicable

O N	DEPARTMENT	MUNICIPAL STRATEGY LINK	MUNICIPAL DELIVERY										TARGETS FY 2023/2024	QUARTERLY TARGETS YEAR 2023/2024 Quarter 1 01 July 2023 -30 September 2023				Self-Scoring on Quarter 1 Targets	Final Scoring MM on Quarter 1 Targets	Quarter 1 Performance Legend Rating	
			Key Performance Area (KPA)	IDP linkage	IDP Strategy	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2023	Annual Budget		Type of Indicator	Target Type-Nr	Actual performance 'Quarter 1 01 July 2023 - 30 September 2023'	Reasons for performance status				Remedial Action and Corrective Measures
51	PLANNING AND	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. &	GOV&SP1.1	Submit the Final reviewed IDP to Council for approval and adoption by 31 May 2024	IDP reviewed and approved by Council by 31 May 2024	Director: Planning and Economic Development	Council resolution/ Approved IDP	All	1X IDP approved by Council	Operational Budget	Output	#	1X Final Reviewed IDP submitted to Council for approval and adoption by 31 May 2024	IDP Process plan	1x IDP Process plan	Target Achieved	Target Achieved	3		3-Fully Effective
52	CORPORATE SERVICES	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1.1	Number of ordinary council meetings agendas facilitated per annum by 30 June 2024	Effective functioning of council measured by the functionality on the number of ordinary council meetings per annum	Director: Corporate Services	Agenda, Attendance Register and Minutes of each council meetings held	All	9x Ordinary council meetings agendas facilitated	Operational Budget	Outcome	#	10X Ordinary council meetings agendas facilitated annum by 30 June 2024	3 X Ordinary council meetings agendas facilitated	2X Ordinary council meetings agendas facilitated	Only 2 X Meetings are assigned per quarter not 3	n/a	3		3-Fully Effective
53	CORPORATE SERVICES	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1.1	Number of Mayoral Committee meetings agendas facilitated held per annum by 30 June 2024	Effective functioning of the committee system measured by the functionality on the number of Exco or Mayoral meetings held per annum	Director: Corporate Services	Agenda, Attendance Register and Minutes of committee meeting held	All	9 X ExCo or Mayoral Executive meetings agendas facilitate	Operational Budget	Outcome	#	10x Mayoral Committee meetings agendas facilitated per annum by 30 June 2024	3 X Mayoral Committee meetings agendas facilitated	3x Mayoral Committee meetings agendas facilitated	Target Achieved	Target Achieved	3		3-Fully Effective
54	CORPORATE SERVICES	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1.1	Number of MPAC meetings agendas facilitated per annum by 30 June 2024	Effective functioning of the committee system measured by the functionality on the number of MPAC committees' meetings held to ensure oversight and accountability per annum	Municipal Manager	Agenda, Attendance Register and Minutes of committee meeting held	All	6X MPAC meetings agendas facilitated	Operational Budget	Outcome	#	4 X MPAC meetings agendas facilitated per annum by 30 June 2024	1 X MPAC meeting agenda facilitated	3 X MPAC meeting agenda facilitated	Meetings held on 11 July 20 July & 27 September 2023	n/a	4		4- Above Expectations

CONCLUSION

Performance management provides the mechanism to measure whether targets, strategic goals set by the organisation and its employees, are met.

The Municipal Systems Act (MSA), 2000 stipulated and requires that municipalities establish a performance management system. Further, the MSA and the Municipal Finance Management Act (MFMA) requires the Integrated Development Plan (IDP) to be aligned to the municipal budget and be monitored for the performance of the budget against the IDP via the Service Delivery and the Budget Implementation Plan (SDBIP).