

Govan Mbeki Local Municipality



FY 2023/2024
THIRD (3RD) QUARTER PERFORMANCE ASSESSMENT
REPORT, (MFMA, SECTION 52)
01 JANUARY 2024– 31 MARCH 2024

ANNEXURE A:

FY 2023/2024

QUARTERLY PERFORMANCE REPORT

QUARTER: THREE (3)

REPORTING PERIOD:

01 JANUARY 2024– 31 MARCH 2024

HIGHLEVEL SCORECARD SDBIP 2023/2024

1. EXECUTIVE SUMMARY

In terms of Section 52 of the MFMA, herewith the submission of the **Third (3rd) Quarter Performance report** as assessed by the Municipal Manager as the accounting officer. This report shares pertinent information on the **Third (3rd) Quarter status** and progress made by Govan Mbeki Municipality in terms of its Performance Management System (PMS) for the 2023/2024 financial year.

2. THIRD (3rd) QUARTER REPORT AS ASSESSED BY THE MUNICIPAL MANAGER, MR. EN MASEKO 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 **Third (3rd) Quarter ending 31 March 2024**.

- ❑ The detail overall municipal performance for **Quarter Three (3)** 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

**GOVAN MBEKI MUNICIPALITY
MUNICIPAL SCORECARD
2023/2024
PERIOD QUARTER 3: 01 JANUARY 2024 - 31 MARCH 2024
PERFORMANCE STATUS ON INDICATORS**

Total Indicators = 56

PERFORMANCE LEGEND RATING	TOTAL INDICATORS	PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS
1- Unacceptable	4	11,76%
2-Not Fully Effective	9	26,47%
3-Fully Effective	10	29,41%
4- Above Expectations	9	26,47%
5- Outstanding	2	5,88%
N/A Not Applicable	22	39,29%
TOTAL INDICATORS MEASURED	34	61,76%
OVERALL PERFORMANCE	56	100%

SNAPSHOT OF HIGHLEVELSCORECARD 2023/2024 PERFORMANCE FOR QUARTER THREE (3)

(i) Municipal Score Card: Performance for Quarter Three (3)

The Municipal Scorecard consist of a **total of 56 indicators of which 34 Indicators were measured** for the **Quarter Ending 31 March 2024**.

Achievement of targets measured are as follows:

- ❖ 29.41% of targets were fully effective.
- ❖ 26.47% of targets were above expectation.
- ❖ 5.88% were outstanding.
- ❖ 26.47% of targets were not fully effective.
- ❖ 11.76% were unacceptable.

MUNICIPAL HIGH LEVEL SCORECARD (TOP LAYER)

PERIOD: QUARTER 3

01 JANUARY 2024 - 31 MARCH 2023

INDICATORS **ACHIEVED**

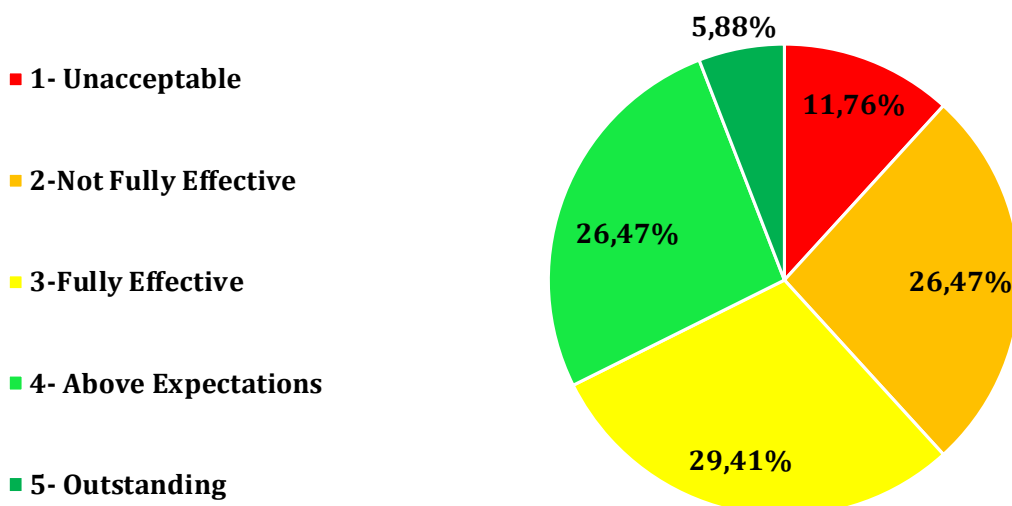
PERFORMANCE LEGEND RATING	TOTAL INDICATORS	OVERALL PERCENTAGE OF INDICATORS ACHIEVED
3-Fully Effective	10	29,41%
4- Above Expectations	9	26,47%
5- Outstanding	2	5,88%
TOTAL INDICATORS ACHIEVED	21	61,76%

INDICATORS **NOT ACHIEVED**

PERFORMANCE LEGEND RATING	TOTAL INDICATORS	OVERALL PERCENTAGE OF INDICATORS NOT ACHIEVED
1- Unacceptable	4	11,76%
2-Not Fully Effective	9	26,47%
TOTAL INDICATORS NOT ACHIEVED	13	38,24%

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

2023/2024 QUARTER 3: PERIOD 01 JANUARY 2023 - 31 MARCH 2024
 QUARTERLY PERFORMANCE OF DEPARTMENT: MUNICIPAL HIGH LEVEL SCORECARD (TOP LAYER)
 PERCENTAGE ACHIEVEMENT ALL INDICATORS

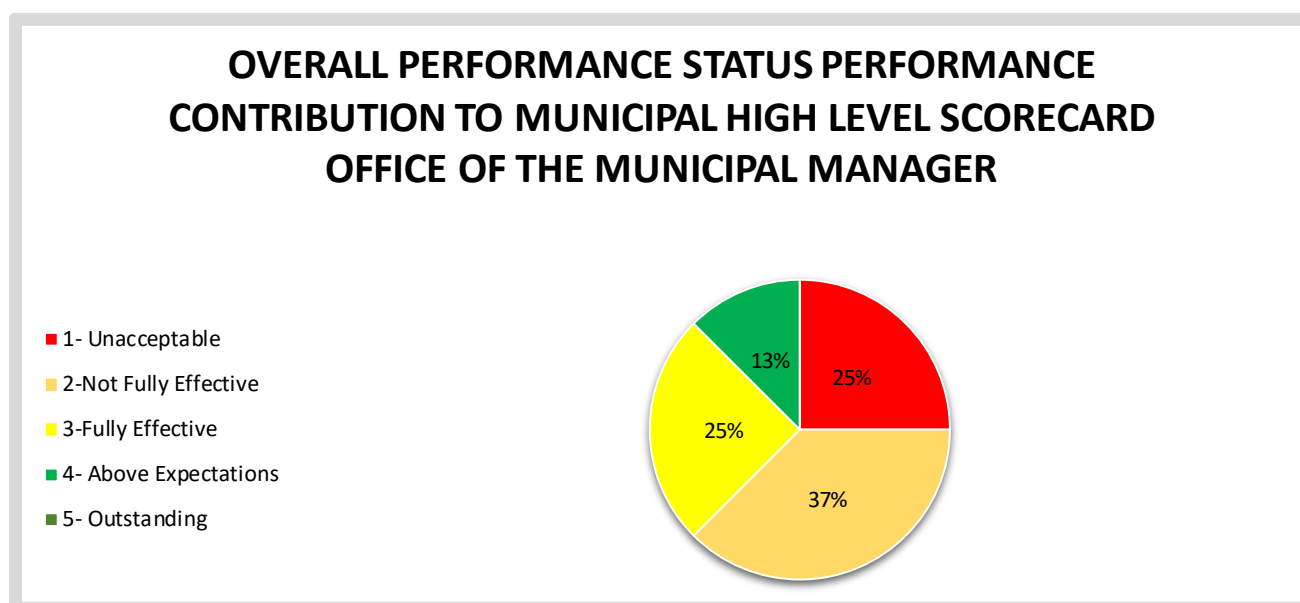


3.2 SNAPSHOT OF OVERALL PERFORMANCE CONTRIBUTION PER DEPARTMENT ON HIGHLEVELSCORECARD 2023/2024 PERFORMANCE FOR QUARTER THREE (3)

The following graphs reflect on each **Departmental contribution** towards the performance of the **56 measured indicators** contain in the Municipal Scorecard for the **QUARTER 3 Ending 31 MARCH 2024**.

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

GOVAN MBEKI MUNICIPALITY MUNICIPAL SCORECARD OVERALL PERFORMANCE STATUS FINANCIAL 2023/2024 QUARTER 3 REPORTING 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	2	25%
2-Not Fully Effective	3	38%
3-Fully Effective	2	25%
4- Above Expectations	1	13%
5- Outstanding	0	0%
N/A Not Applicable	7	47%
TOTAL INDICATORS MEASURED	8	38%



DEPARTMENT: FINANCIAL SERVICES

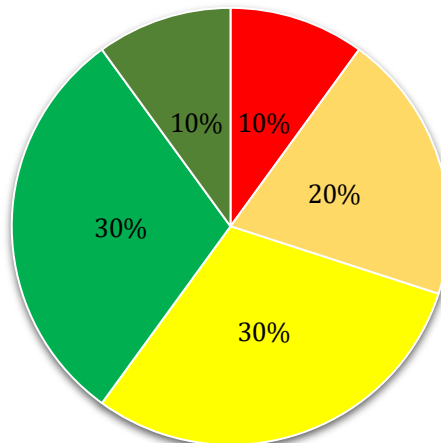
**GOVAN MBEKI MUNICIPALITY
MUNICIPAL SCORECARD
OVERALL PERFORMANCE STATUS
FINANCIAL 2023/2024 QUARTER 3 REPORTING
PERFORMANCE STATUS ON INDICATORS PER DEPARTMENT
FINANCIAL SERVICES**

Total Indicators = 15

PERFORMANCE LEGEND RATING	TOTAL INDICATORS	PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS
1- Unacceptable	1	10%
2-Not Fully Effective	2	20%
3-Fully Effective	3	30%
4- Above Expectations	3	30%
5- Outstanding	1	10%
N/A Not Applicable	5	33%
TOTAL INDICATORS MEASURED	10	70%

**OVERALL PERFORMANCE STATUS PERFORMANCE CONTRIBUTION TO
MUNICIPAL HIGH LEVEL SCORECARD
FINANCIAL SERVICES**

- 1- Unacceptable
- 2-Not Fully Effective
- 3-Fully Effective
- 4- Above Expectations
- 5- Outstanding



DEPARTMENT: CORPORATE SERVICES

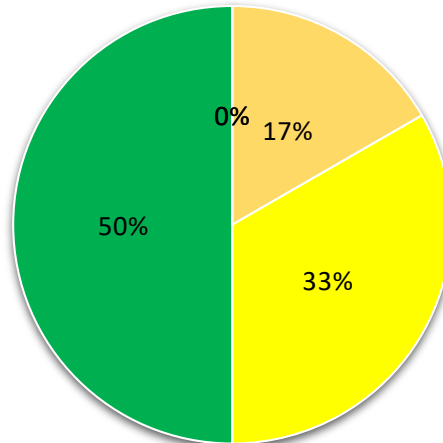
**GOVAN MBEKI MUNICIPALITY
MUNICIPAL SCORECARD
OVERALL PERFORMANCE STATUS
FINANCIAL 2023/2024 QUARTER 3 REPORTING
PERFORMANCE STATUS ON INDICATORS PER DEPARTMENT
CORPORATE SERVICES**

Total Indicators = 9

PERFORMANCE LEGEND RATING	TOTAL INDICATORS	PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS
1- Unacceptable	0	0%
2-Not Fully Effective	1	17%
3-Fully Effective	2	33%
4- Above Expectations	3	50%
5- Outstanding	0	0%
N/A Not Applicable	3	33%
TOTAL INDICATORS MEASURED	6	83%

**OVERALL PERFORMANCE STATUS PERFORMANCE CONTRIBUTION TO
MUNICIPAL HIGH LEVEL SCORECARD
CORPORATE SERVICES**

- 1- Unacceptable
- 2-Not Fully Effective
- 3-Fully Effective
- 4- Above Expectations
- 5- Outstanding



DEPARTMENT: PLANNING AND DEVELOPMENT

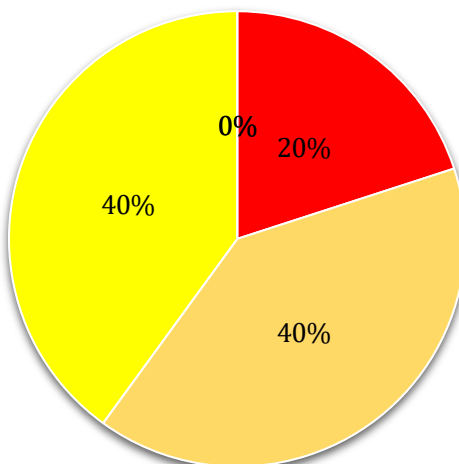
**GOVAN MBEKI MUNICIPALITY
MUNICIPAL SCORECARD
OVERALL PERFORMANCE STATUS
FINANCIAL 2023/2024 QUARTER 3 REPORTING
PERFORMANCE STATUS ON INDICATORS PER DEPARTMENT
PLANNING AND DEVELOPMENT**

Total Indicators = 7

PERFORMANCE LEGEND RATING	TOTAL INDICATORS	PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS
1- Unacceptable	1	20%
2-Not Fully Effective	2	40%
3-Fully Effective	2	40%
4- Above Expectations	0	0%
5- Outstanding	0	0%
N/A Not Applicable	2	29%
TOTAL INDICATORS MEASURED	5	40%

**OVERALL PERFORMANCE STATUS PERFORMANCE CONTRIBUTION TO
MUNICIPAL HIGH LEVEL SCORECARD
PLANNING AND DEVELOPMENT**

- 1- Unacceptable
- 2-Not Fully Effective
- 3-Fully Effective
- 4- Above Expectations
- 5- Outstanding



DEPARTMENT: COMMUNITY SERVICES

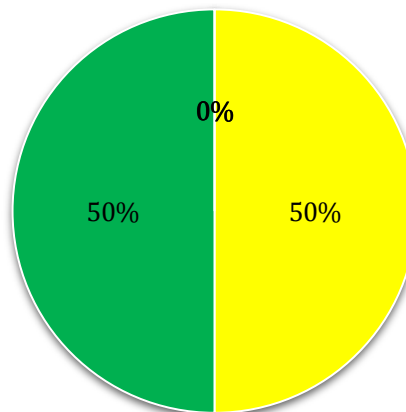
**GOVAN MBEKI MUNICIPALITY
MUNICIPAL SCORECARD
OVERALL PERFORMANCE STATUS
FINANCIAL 2023/2024 QUARTER 3 REPORTING
PERFORMANCE STATUS ON INDICATORS PER DEPARTMENT
COMMUNITY SERVICES**

Total Indicators = 5

PERFORMANCE LEGEND RATING	TOTAL INDICATORS	PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS
1- Unacceptable	0	0%
2-Not Fully Effective	0	0%
3-Fully Effective	1	50%
4- Above Expectations	1	50%
5- Outstanding	0	0%
N/A Not Applicable	3	60%
TOTAL INDICATORS MEASURED	2	100%

**OVERALL PERFORMANCE STATUS PERFORMANCE CONTRIBUTION TO
MUNICIPAL HIGH LEVEL SCORECARD
COMMUNITY SERVICES**

- 1- Unacceptable
- 2-Not Fully Effective
- 3-Fully Effective
- 4- Above Expectations
- 5- Outstanding



DEPARTMENT: CIVIL ENGINEERING

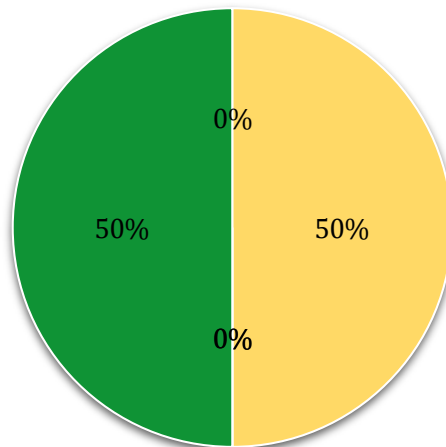
**GOVAN MBEKI MUNICIPALITY
MUNICIPAL SCORECARD
OVERALL PERFORMANCE STATUS
FINANCIAL 2023/2024 QUARTER 3 REPORTING
PERFORMANCE STATUS ON INDICATORS PER DEPARTMENT
CIVIL ENGINEERING**

Total Indicators = 3

PERFORMANCE LEGEND RATING	TOTAL INDICATORS	PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS
1- Unacceptable	0	0%
2- Not Fully Effective	1	50%
3- Fully Effective	0	0%
4- Above Expectations	0	0%
5- Outstanding	1	50%
N/A Not Applicable	1	33%
TOTAL INDICATORS MEASURED	2	50%

**OVERALL PERFORMANCE STATUS PERFORMANCE CONTRIBUTION TO
MUNICIPAL HIGH LEVEL SCORECARD
CIVIL ENGINEERING**

- 1- Unacceptable
- 2- Not Fully Effective
- 3- Fully Effective
- 4- Above Expectations
- 5- Outstanding



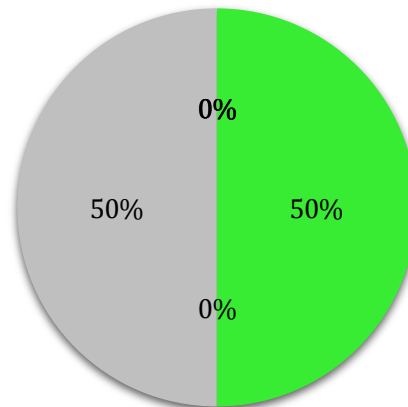
DEPARTMENT: ELECTRICAL AND MECHANICAL ENGINEERING

**GOVAN MBEKI MUNICIPALITY
MUNICIPAL SCORECARD
OVERALL PERFORMANCE STATUS
FINANCIAL 2023/2024 QUARTER 3 REPORTING
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	1	100%
5- Outstanding	0	0%
N/A Not Applicable	1	50%
TOTAL INDICATORS MEASURED	1	100%

**OVERALL PERFORMANCE STATUS PERFORMANCE CONTRIBUTION TO
MUNICIPAL HIGH LEVEL SCORECARD
ELECTRICAL AND MECHANICAL ENGINEERING**

- 1- Unacceptable
- 2- Not Fully Effective
- 3- Fully Effective
- 4- Above Expectations
- 5- Outstanding
- N/A Not Applicable

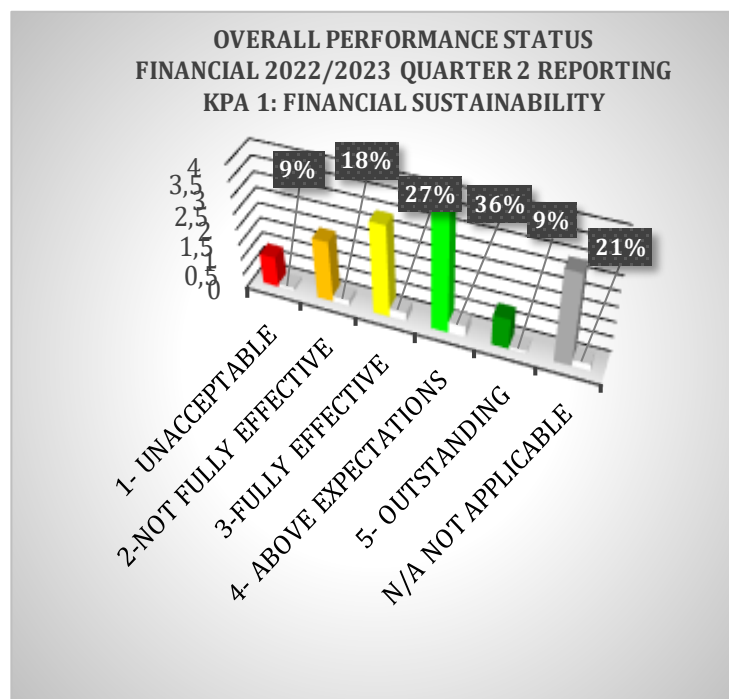


3.3 OVERALL PERFORMANCE QUARTER THREE (3) HIGHLEVEL SCORECARD INDICATORS PER MUNICIPAL KEY PERFORMANCE AREAS

This section of the **Third (3rd) Quarter ending 31 MARCH 2024**, 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:

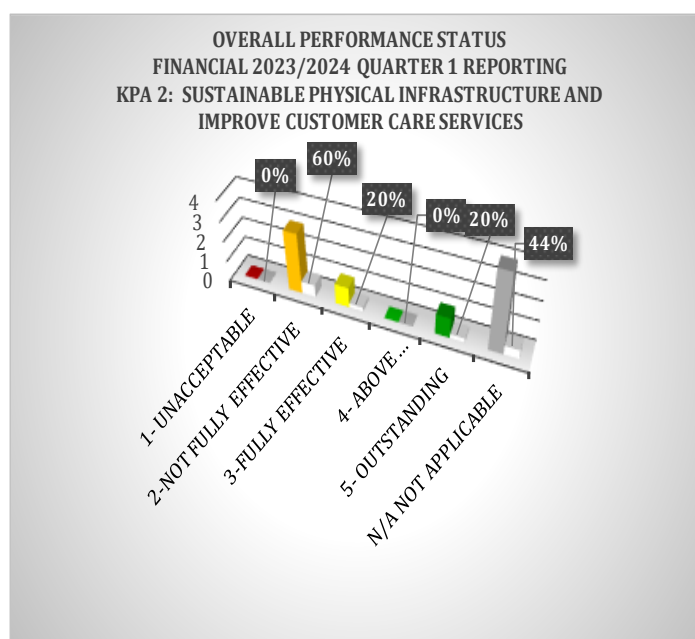
KPA 1: FINANCIAL SUSTAINABILITY

GOVANMBEKI MUNICIPALITY OVERALL PERFORMANCE STATUS FINANCIAL 2023/2024 QUARTER 3 REPORTING KPA 1: FINANCIAL SUSTAINABILITY		
PERFORMANCE LEGEND RATING	TOTAL INDICATORS	PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS
1- Unacceptable	1	9%
2- Not Fully Effective	2	18%
3- Fully Effective	3	27%
4- Above Expectations	4	36%
5- Outstanding	1	9%
N/A Not Applicable	3	21%
TOTAL INDICATORS MEASURED	11	73%



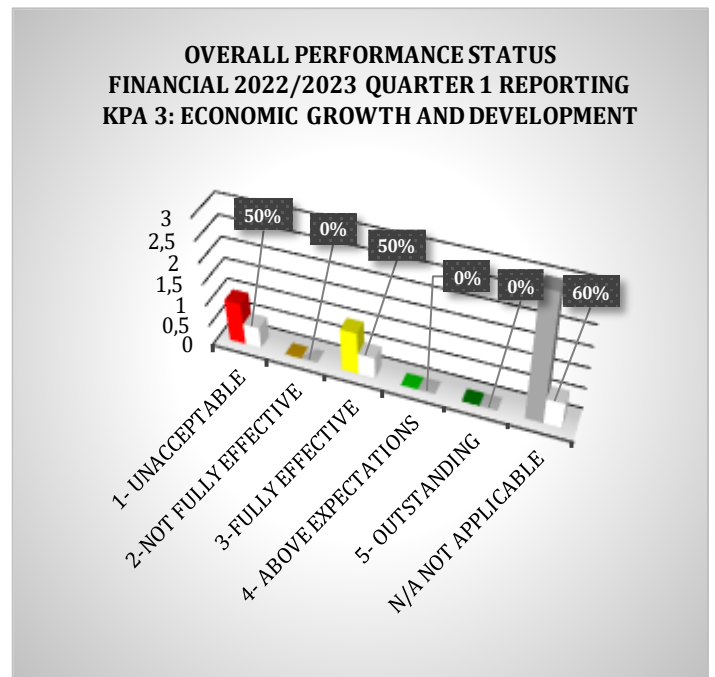
KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES

GOVANMBEKI MUNICIPALITY OVERALL PERFORMANCE STATUS FINANCIAL 2023/2024 QUARTER 3 REPORTING KPA 1: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES		
PERFORMANCE LEGEND RATING	TOTAL INDICATORS	PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS
1- Unacceptable	0	0%
2- Not Fully Effective	3	60%
3- Fully Effective	1	20%
4- Above Expectations	0	0%
5- Outstanding	1	20%
N/A Not Applicable	4	44%
TOTAL INDICATORS MEASURED	5	40%



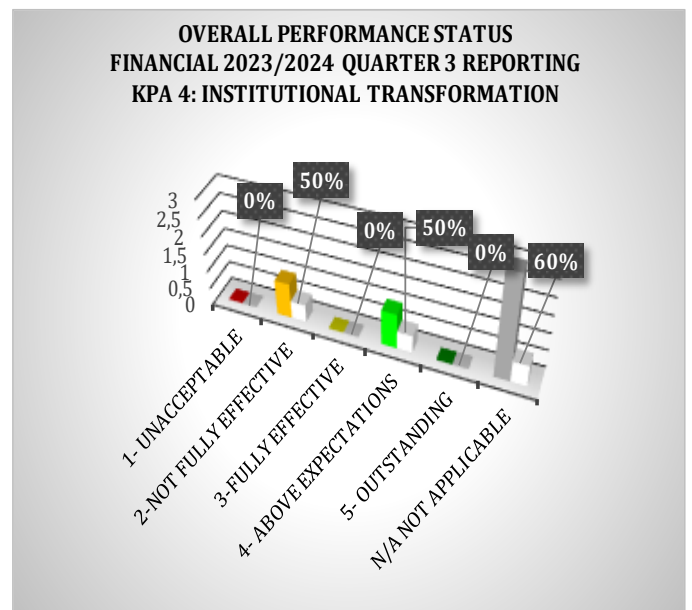
KPA 3: ECONOMIC GROWTH AND DEVELOPMENT

GOVAN MBEKI MUNICIPALITY OVERALL PERFORMANCE STATUS FINANCIAL 2023/2024 QUARTER 3 REPORTING KPA 1: ECONOMIC GROWTH AND DEVELOPMENT		
PERFORMANCE LEGEND RATING	TOTAL INDICATORS	PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS
1- Unacceptable	1	50%
2-Not Fully Effective	0	0%
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%



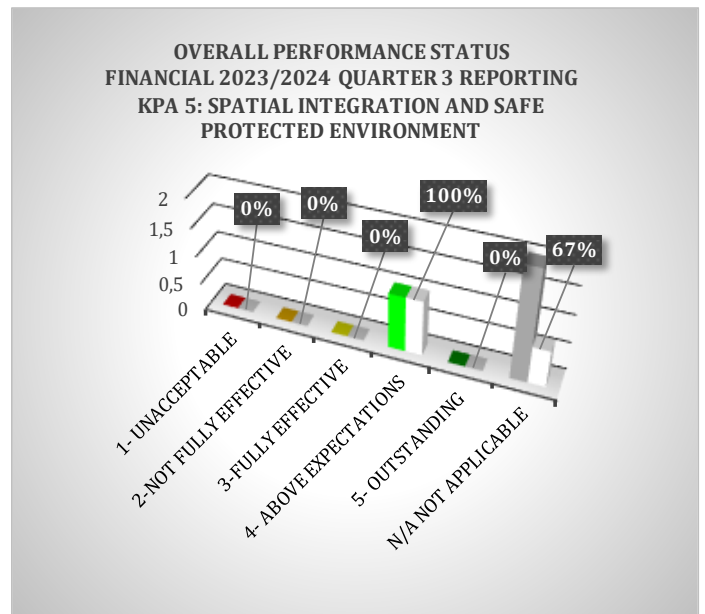
KPA 4: INSTITUTIONAL TRANSFORMATION

GOVAN MBEKI MUNICIPALITY OVERALL PERFORMANCE STATUS FINANCIAL 2023/2024 QUARTER 3 REPORTING KPA 1: INSTITUTIONAL TRANSFORMATION		
PERFORMANCE LEGEND RATING	TOTAL INDICATORS	PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS
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 MEASURED	2	50%



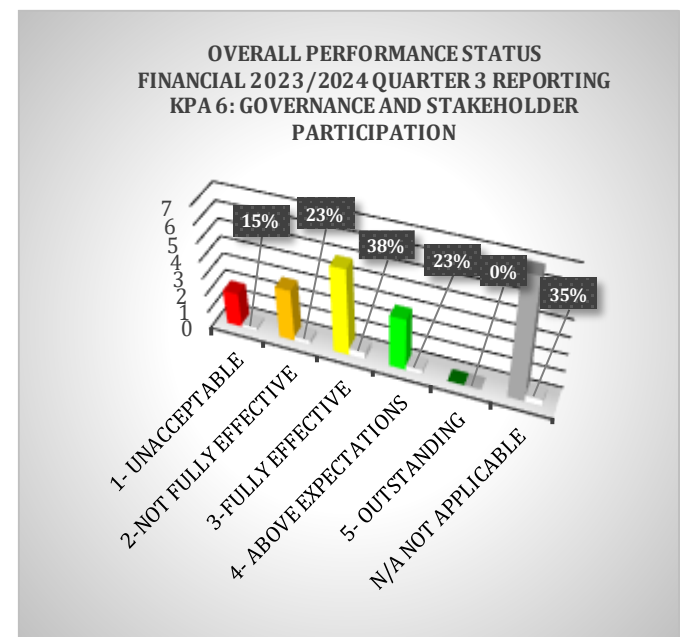
KPA 5: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT

GOVAN MBEKI MUNICIPALITY OVERALL PERFORMANCE STATUS FINANCIAL 2023/2024 QUARTER 3 REPORTING KPA 1: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT		
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	100%
5- Outstanding	0	0%
N/A Not Applicable	2	67%
TOTAL INDICATORS MEASURED	1	100%



KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION

GOVAN MBEKI MUNICIPALITY OVERALL PERFORMANCE STATUS FINANCIAL 2023/2024 QUARTER 3 REPORTING KPA 1: GOVERNANCE AND STAKEHOLDER PARTICIPATION		
PERFORMANCE LEGEND RATING	TOTAL INDICATORS	PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS
1- Unacceptable	2	15%
2-Not Fully Effective	3	23%
3-Fully Effective	5	38%
4- Above Expectations	3	23%
5- Outstanding	0	0%
N/A Not Applicable	7	35%
TOTAL INDICATORS MEASURED	13	62%



3.4 SUMMARY OF PERFORMANCE PER MUNICIPAL KEY PERFORMANCE AREAS (KPAS) PERIOD QUARTER THREE (3): 01 JANUARY 2024 - 31 MARCH 2024

2023/2024							
PERIOD QUARTER 3: 01 JANUARY 2024 - 31 MARCH 2024							
PERFORMANCE PER MUNICIPAL KEY PERFORMANCE AREAS (KPA"S)							
MUNICIPAL KEY FOCUS AREAS	1- Unaccepta ble	2-Not Fully Effective	3-Fully Effective	4- Above Expectatio ns	5- Outstandin g	N/A Not Applicable	TOTAL INDICATOR S
KPA 1 : FINANCIAL SUSTAINABILITY	1	2	3	4	1	3	14
KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES	0	3	1	0	1	4	9
KPA 3: ECONOMIC GROWTH AND DEVELOPMENT	1	0	1	0	0	3	5
KPA 4: INSTITUTIONAL TRANSFORMATION	0	1	0	1	0	3	5
KPA 5: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT	0	0	0	1	0	2	3
KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	2	3	5	3	0	7	20
TOTAL INDICATORS	4	9	10	9	2	22	56

APPENDIX A

DETAILED REPORT

OVERALL MUNICIPAL PERFORMANCE ON THE HIGH LEVEL

SDBIP 2023/2024

QUARTER THREE (3)

REPORTING PERIOD:

01 JANUARY 2024 – 31 MARCH 2024

GOVAN MBEKI MUNICIPALITY
MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP 2023/2024
QUARTER 3 PERFORMANCE ASSESSMENT REPORT, (MFMA, SECTION 52)
PERIOD: 01 JANUARY 2024- 31 MARCH 2024

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY				TARGETS FY 2023/2024	QUARTERLY TARGETS YEAR 2023/2024 Quarter 3 01 January 2024 -31 March 2024				Self Scoring on Quarter 3 Targets	Final Scoring MM on Quarter 3 Targets	Quarter 3 Performance Legend Rating
		Key Performance Area (KPA)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2023		Quarter 3 Target	Actual performance Quarter 3 01 January 2024 -31 March 2024	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	Monthly and Quarterly Report Revenue enhancement plan	77%Debtors payment rate	85% Debtors payment rate per quarter by 30 June 2024	85% Debtors payment rate	72% Collection rate	Water Crisis, Water Meter estimates	Request speedy appointment of meter readers, Resuscitate revenue enhancement committee	2		2-Not Fully Effective
2	FINANCIAL SERVICES	KPA 1 : FINANCIAL SUSTAINABILITY	Fin.Sustain.	FINS8.1	Percentage (%) of Debt book Reduction by 30 June 2024	Debt book reduction	Monthly and Quarterly Report Revenue enhancement plan	0% reduction Debt Book	10% reduction of Debt book by 30 June 2024	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%	Quarterly Report (Financial Ratios)	217 % of Outstanding service debtors to revenue	40% of outstanding service debtors to revenue by 30 June 2024	30% of outstanding service debtors to revenue	49% of outstanding service debtors to revenue	A panel of debt of collectors will be appointed by 31 July 2024	A panel of debt of collectors will be appointed by 31 July 2024	4		4- Above Expectations
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%	Quarterly Report (Financial Ratios)	0.01% Debt coverage calculated as per the ratio determined	0,01%Debt coverage calculated as per the ratio determined by 30 June 2024	0,01%Debt coverage calculated as per the ratio determined	0% Debt coverage calculated as per the ratio determined	The municipality doesn't have any loan	no corrective measures necessary	4		4- Above Expectations

GOVAN MBEKI MUNICIPALITY
MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP 2023/2024
QUARTER 3 PERFORMANCE ASSESSMENT REPORT, (MFMA, SECTION 52)
PERIOD: 01 JANUARY 2024- 31 MARCH 2024

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY				TARGETS FY 2023/2024	QUARTERLY TARGETS YEAR 2023/2024 Quarter 3 01 January 2024 -31 March 2024				Self Scoring on Quarter 3 Targets	Final Scoring MM on Quarter 3 Targets	Quarter 3 Performance Legend Rating
		Key Performance Area (KPA)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2023		Quarter 3 Target	Actual performance Quarter 3 01 January 2024 -31 March 2024	Reasons for performance status	Remedial Action and Corrective Measures			
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)	Quarterly Report (Financial Ratios)	0:1 Months Cost coverage ratio calculated (Norm = 1:3 Months)	1:2 Months Cost Coverage ratio calculated as at 30 June 2024	1:2 Months Cost Coverage ratio calculated	0.58 (Months Cost Coverage ratio calculated)	Cash flow constraints is the reason this variance	Improve on revenue collection to address the cash flow constrains	1		1- Unacceptable
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	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	56% Capital spending	50% of capital budget spent by 30 June 2024	30% Capital spending	69.53% of capital budget have been spent	Performance is above the target	None	5		5- Outstanding
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	Financial calculations report from financial system on the total YTD amount of actual	88% of MIG spent	100% of spending on MIG funds by 30 June 2024	80% MIG spending	83% of MIG funds were spent	None	None	4		4- Above Expectations

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NO	DEPARTMENT	MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY				TARGETS FY 2023/2024	QUARTERLY TARGETS YEAR 2023/2024 Quarter 3 01 January 2024 -31 March 2024				Self Scoring on Quarter 3 Targets	Final Scoring MM on Quarter 3 Targets	Quarter 3 Performance Legend Rating
		Key Performance Area (KPA)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2023		Quarter 3 Target	Actual performance Quarter 3 01 January 2024 -31 March 2024	Reasons for performance status	Remedial Action and Corrective Measures			
						projects in terms of MIG Funds	Capital expenditure of Listed MIG projects identified in terms of MIG funds									
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}	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	75% spending of INEP funds	100% spending of INEP funds by 30 June 2024	75% INEP spending	100% spending on INEP funds	None	None	4		4- Above Expectations
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	Proof spending on maintenance / reports	48% of Repairs and maintenance budget spent	100% of Repairs and maintenance budget spent by 30 June 2024	70% of Repairs and maintenance budget spent	Repairs and Maintenance Actual expenditure to date 62 687 496.06 which is 41% of the budget	Due to cash constrains some projects were put on hold	Improve on revenue collection to be able to fund all budgeted repairs and maintenance programs	2		2-Not Fully Effective
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	Council resolution/ 1 X Approved draft Budget and 1x Approved budget per annum	1X Adjustments budget approved per annum	1X Adjustments budget to Council by 28 February 2024	1X Adjustments budget to Council by 28 February 2023	1 x Adjustment budget to council 29 February 2024	None	None	3		3-Fully Effective
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	Council resolution/ 1 X Approved draft Budget and 1x Approved budget per annum	1X Budget approved per annum	1X Approved Main MTREF Budget (FY2024/2025) by Council by 31 May 2024	1X Approved Draft MTREF Budget (FY2024/2025) by Council	1x draft budget approved 27 March	None	None	3		3-Fully Effective
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	Status report Physical verifications of movable assets conducted	1x Physical verification for movable assets conducted	1X Physical verifications for movable assets conducted by 30 June 2024	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	Approved Annual procurement	1X Annual procurement plan	1X Annual procurement plan approved by Council by 30 June 2024	n/a	n/a	n/a	n/a	n/a		N/A Not Applicable

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NO	DEPARTMENT	MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY				TARGETS FY 2023/2024	QUARTERLY TARGETS YEAR 2023/2024 Quarter 3 01 January 2024 -31 March 2024				Self Scoring on Quarter 3 Targets	Final Scoring MM on Quarter 3 Targets	Quarter 3 Performance Legend Rating
		Key Performance Area (KPA)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2023		Quarter 3 Target	Actual performance Quarter 3 01 January 2024 -31 March 2024	Reasons for performance status	Remedial Action and Corrective Measures			
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	Reports on the Unauthorised, Irregular, Fruitless and Wasteful Expenditure(UIFW)/ Council Resolution	new	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	1 x Q3 Report on the Unauthorised, Irregular, Fruitless and Wasteful Expenditure(UIFW) Submitted to Council	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 SERVICES	Physic.Infra.&Energy. Effic.	PI&EE2.1	Number of indigent households provided with access to basic services 30 June 2024	Supply free basic services to Indigent households	Indigent Register	9570 x Indigents household supply with free basic services	11700 Indigents household supply with free basic services 30 June 2024	n/a	n/a	n/a	n/a	n/a		N/A Not Applicable
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	Refuse collection schedule, and Billing report	100% of formal residential properties receiving a weekly refuse removal services	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	100% - Percentage of Formal residential properties for which refuse is removed once per week as per the refuse collection schedule by 30 June 2024	None	None	3		3-Fully Effective
17	PLANNING AND ECONOMIC DEVELOPMENT	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES	Physic.Infra.&Energy. Effic.	PI&EE2.1	Percentage of Township Establishment Applications accepted and approved within 12 months as at 30 June 2024	Evaluate Land development applications received (SPLUM By-law and Land Use Scheme) in line service standards	Township Establishment Application Register	new	100% of Township Establishment Applications accepted and approved within 12 months as at 30 June 2024	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	Invoices from Rand Water and Financial year Water Balance Report	0% x Reduction of Water	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 Not Applicable

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		Key Performance Area (KPA)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2023		Quarter 3 Target	Actual performance Quarter 3 01 January 2024 -31 March 2024	Reasons for performance status	Remedial Action and Corrective Measures			
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 educe Water losses based on financial figures as per previous losses recorded	Invoices from Eskom and Financial year Energy Balance Report	9% x Reduction of energy losses	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 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	Signed Monthly Report/ Photos	30579.27m2 m2 of tarred roads repaired and maintained	10000m2 of tarred roads repaired and maintained by 30 June 2024	2000m2 of tarred roads repaired and maintained	6493,53X Patching of potholes using jet patcher, hot and cold medium graded asphalt	None	None	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	Signed Monthly Report/ Photos	248,6 Kilometres(Kms) of Gravel Roads maintained	200 Kilometres(Kms) of Gravel Roads maintained by 30 June 2024	50Kilometres (Kms) of Gravel Roads maintained	5,63 km of gravel roads maintained	shortage of equipment	Procurement of extra fleet to add to the available fleet	2		2-Not Fully Effective

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	Notice / Attendance registers/ Program	new	5X SMME Compliance workshops held by 30 June 2024	1xSMME Workshop held	One workshop held on Basic Business Skills	None	None	3		3-Fully Effective
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	Minutes and Attendance registers	new	4x Local Economic Development Forum meetings facilitated by 30 June 2024.	1x Local Economic Development Forum meeting facilitated	0x Local Economic Development Forum meeting facilitated	Still awaiting on a new date and directive from the Executive Mayor.	Engage the Office of the EM on a new meeting date	1		1- Unacceptable
24	OFFICE OF THE EXECUTIVE MAYOR	KPA 3: ECONOMIC GROWTH AND DEVELOPMENT	Econ.Grow.&Devel.	E&DEV4.1	Number of job opportunities to be created through EPWP by 30 June 2024	Recruitment and appointment of beneficiaries through EPWP	Appointment letters/ Reports	566 x Job opportunities to be created through EPWP	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 Not Applicable
25	OFFICE OF THE EXECUTIVE MAYOR	KPA 3: ECONOMIC GROWTH AND DEVELOPMENT	Econ.Grow.&Devel.	E&DEV4.1	Number of job opportunities to be created through CWP by 30 June 2024	Recruitment and appointment of beneficiaries through CWP / Siyathuthuka	Appointment letters/ Reports	new	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 Not Applicable
26	OFFICE OF THE EXECUTIVE MAYOR	KPA 3: ECONOMIC GROWTH AND DEVELOPMENT	Econ.Grow.&Devel.	E&DEV4.1	Number of job opportunities to be created through Siyathuthuka by 30 June 2024	Recruitment and appointment of beneficiaries through CWP / Siyathuthuka	Appointment letters/ Reports	new	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 Not Applicable

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		Key Performance Area (KPA)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2023		Quarter 3 Target	Actual performance Quarter 3 01 January 2024 -31 March 2024	Reasons for performance status	Remedial Action and Corrective Measures			
KPA 4: INSTITUTIONAL TRANSFORMATION																
27	OFFICE OF THE MUNICIPAL MANAGER/ CORPORATE SERVICES	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)	Appointment Schedule	75% of approved vacancies	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 Not Applicable
28	OFFICE OF THE MUNICIPAL MANAGER/ CORPORATE SERVICES	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	Agenda and Minutes of LLF meetings	10x Agendas issued for Local Labour Forum meetings	9x Agendas issued for Local Labour Forum meetings by 30 June 2024	2 x Agendas issued for Local Labour Forum meetings	2 meetings were scheduled but 3 were convened with one of them postponed	pressing matters to be discussed by LLF	n/a	4		4- Above Expectations
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	Employment Equity report /Employment Equity Plan and Workforce Profile	2 x People from employment equity target groups employed in the three highest levels of management	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 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	WSP Acknowledgement Report	1 x Workplace Skills Plan submitted to LGSETA	1 x Workplace Skills Plan submitted to LGSETA by 30 April 2024	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	Financial and Training reports	23% of allocated budget spent on the implementation of the Workplace Skill	100% of the allocated budget spent on the implementation of the Workplace Skills Plan by 30 June 2024	75% of the allocated budget spent on the implementation of the Workplace Skill	GMM Training Vote - 47.61% LGSETA Training Vote - 75.35%	RFQ's with Supply Chain Invoices awaiting payment	Meet with Finance to fast track RFQ's and payment on invoices.	2		2-Not Fully Effective

KPA 5: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT

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NO	DEPARTMENT	MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY				TARGETS FY 2023/2024	QUARTERLY TARGETS YEAR 2023/2024 Quarter 3 01 January 2024 -31 March 2024				Self Scoring on Quarter 3 Targets	Final Scoring MM on Quarter 3 Targets	Quarter 3 Performance Legend Rating
		Key Performance Area (KPA)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2023		Quarter 3 Target	Actual performance Quarter 3 01 January 2024 -31 March 2024	Reasons for performance status	Remedial Action and Corrective Measures			
32	PLANNING AND ECONOMIC DEVELOPMENT	KPA 5: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT	Physic.Infra.&Energy. Effic.	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	Spatial Development Framework(SDF)/ Council resolution	1x SDF	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 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	Reviewed Disaster Management Plan and Council resolution	1X Reviewed Disaster Management Plan	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 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	Quarterly report on response to fire fighting response	84% Adherence to fire fighting response	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	84% firefighting response attended to in compliance to Service Standards response time	None	None	4		4- Above Expectations

KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION

35	OFFICE OF THE MUNICIPAL MANAGER	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1.1	Percentage (%) of council resolutions implemented by 30 June 2024	Implementation of Council resolutions by Departments	Council resolution register and supporting documents	98% of council resolutions implemented	100% of council resolutions implemented by 30 June 2024	100% of council resolutions implemented	95% resolution whereby Council considered 42 reports in the third quarter and 40 reports are fully implemented with 1 withdrawn and 1 referred back.	None	None	2		2-Not 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	Quarterly Internal Audit Report and Minutes of Audit Committee meetings	60 % Implementation of All the audit activities were implemented as per the audit plan	100 % Implementation of the Audit Plan by 30 June 2024	100 % Implementation	75% of audit activities completed.	One audit activity is ongoing and due to be reported in May	Outstanding audit activity to be reported in quarter 4	2		2-Not Fully Effective
37	OFFICE OF THE MUNICIPAL MANAGER	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1.1	Number of Strategic Risk registers reviewed by 30 June 2024	Reviewed the Strategic Risk Register by June annually	Reviewed Strategic Risk register / RMC minutes	1X Strategic Risk register	1X Strategic Risk register reviewed by 30 June 2024	n/a	n/a	n/a	n/a	n/a		N/A Not Applicable

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		Key Performance Area (KPA)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2023		Quarter 3 Target	Actual performance Quarter 3 01 January 2024 -31 March 2024	Reasons for performance status	Remedial Action and Corrective Measures			
38	OFFICE OF THE MUNICIPAL MANAGER	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1. 1	Percentage (%) Mitigation of Strategic Risk register by 30 June 2024	Monitoring Risk Register	Progress report on risk management and Minutes of Risk Committee	50% of Strategic Risk mitigated	60 % of Strategic Risk mitigated by 30 June 2024	60 % of Strategic Risk mitigated	71% of Strategic Risk Mitigated. Target for the quarter met	None	None	4		4- Above Expectations
39	OFFICE OF THE MUNICIPAL MANAGER	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	Minutes of Audit committee meetings, Audit Committee Recommendations register and supporting documents	75% of recommendations have been implemented	100% of Audit Committee recommendations implemented by 30 June 2024	100% of Audit Committee recommendations implemented	75% audit committee resolutions implemented.	Performance to be reported to the Audit Committee.	Report to the Audit Committee and Accounting Officer.	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	Signed performance agreement 2023/2024 for S56/S57 Managers	6X Signed Performance Agreements for appointed S54A and S56 Managers	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	n/a	n/a	n/a	n/a	n/a		N/A Not Applicable
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	Evaluation sheets completed and Attendance Register	1x Formal Evaluation for S54A and S56 Managers	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	The formal performance evaluations for the Municipal Manager and Managers directly accountable to the Municipal Manager are still pending	Dates were scheduled but not set and the date of the assessment are highlighted for April 2024 to finalize the Mid-year performance for the financial year 2023/2024	The Mid-year assessment sessions are to be conducted during the fourth Quarter of FY 2023/2024 April- June 2024 as per the availability of all panel members	1		1- Unacceptable

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PERIOD: 01 JANUARY 2024- 31 MARCH 2024

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY				TARGETS FY 2023/2024	QUARTERLY TARGETS YEAR 2023/2024 Quarter 3 01 January 2024 -31 March 2024				Self Scoring on Quarter 3 Targets	Final Scoring MM on Quarter 3 Targets	Quarter 3 Performance Legend Rating
		Key Performance Area (KPA)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2023		Quarter 3 Target	Actual performance Quarter 3 01 January 2024 -31 March 2024	Reasons for performance status	Remedial Action and Corrective Measures			
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	Approved Municipal High Level Scorecard (Top Layer) SDBIP	1X Municipal High Level Scorecard (Top Layer) SDBIP	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 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	Project/Program Reports & Photographic evidence	New	4xQuarterly GBVF Awareness and Programmes conducted by 30 June 2024	1x Quarterly GBVF Awareness and Program conducted	1x Quarterly GBVF Awareness and Program was conducted	None	None	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	Updated Reviewed Indigent Register and Council resolution	1x Indigent register reviewed and updated	1x Indigent register reviewed and updated by 30 June 2024	n/a	n/a	n/a	n/a	n/a		N/A Not Applicable
45	OFFICE OF THE MUNICIPAL MANAGER	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	Acknowledgement Letter by AG on submission of the Financial statement (AFS)	1XAnnual Financial statements (AFS) submitted	1XAnnual Financial statements 2022/2023 submitted to the office of the Auditor General by 31 August 2023	n/a	n/a	n/a	n/a	n/a		N/A Not Applicable
46	FINANCIAL SERVICES	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	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	Auditor General Report 2022/2023	1x Qualified AFS Opinion	1x Unqualified AFS Opinion 2022/2023 by 30 November 2023	n/a	n/a	n/a	n/a	n/a		N/A Not Applicable
47	OFFICE OF THE MUNICIPAL MANAGER	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	Acknowledgement Letter by AG on submission of the Annual Performance Report (MSA Sec 46) report	1x Annual Performance Report	1X Annual Performance Report in terms of Section 46 of the Municipal Systems Act submitted to the Auditor General	n/a	n/a	n/a	n/a	n/a		N/A Not Applicable

GOVAN MBEKI MUNICIPALITY
MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP 2023/2024
QUARTER 3 PERFORMANCE ASSESSMENT REPORT, (MFMA, SECTION 52)
PERIOD: 01 JANUARY 2024- 31 MARCH 2024

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY				TARGETS FY 2023/2024	QUARTERLY TARGETS YEAR 2023/2024 Quarter 3 01 January 2024 -31 March 2024				Self Scoring on Quarter 3 Targets	Final Scoring MM on Quarter 3 Targets	Quarter 3 Performance Legend Rating
		Key Performance Area (KPA)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2023		Quarter 3 Target	Actual performance Quarter 3 01 January 2024 -31 March 2024	Reasons for performance status	Remedial Action and Corrective Measures			
									by 31 August 2023							
48	Municipal Manager	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	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	Audited Annual Report(Section 121 of MFMA) / Council resolution	1X Annual Report	1X Audited 2022/2023 Annual Report (Section 121 MFMA) submitted to Council by 31 January 2024	1X Audited 2022/2023 Annual Report (Section 121 MFMA) submitted to Council	1X Audited 2022/2023 Annual Report (Section 121 MFMA) submitted to Council	Target achieved	None	3		3-Fully Effective
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)	Council Resolution / Oversight report	1 X Oversight report adopted by council	1 X Oversight report adopted by council by 31 March 2024	1X Oversight report adopted	1 oversight report for 2022/ 2023 annually by council approved per A036/03/2024	None	None	3		3-Fully Effective
50	OFFICE OF THE MUNICIPAL MANAGER	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1. 1	Submit the Interim Financial statements to Council by 31 March 2024	Drafy and submit Interim Financial statements for financial year 2023/2024 to council to council	Interim financial statement and Council resolution	new	1X Interim Financial statements to Council by 31 March 2024	1X Interim Financial statements to Council	Not prepared	Vacancies in Department	Fill of vacant posts	1		1- Unacceptable
51	PLANNING AND ECONOMIC DEVELOPMENT	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	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	Council resolution/ Approved IDP	1X IDP approved by Council	1X Final Reviewed IDP submitted to Council for approval and adoption by 31 May 2024	1X Draft IDP submitted to Council for approval and adoption	1X Draft IDP submitted to Council for approval and adoption	Target Achieved	None	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	Agenda, Attendance Register and Minutes of each council meetings held	9x Ordinary council meetings agendas facilitated	10X Ordinary council meetings agendas facilitated annum by 30 June 2024	2 X Ordinary council meetings agendas facilitated	4 x Council Agendas for council meetings were facilitated	None	None	4		4- Above Expectations
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	Agenda, Attendance Register and Minutes of committee meeting held	9 X ExCo or Mayoral Executive meetings agendas facilitate	10x Mayoral Committee meetings agendas facilitated per annum by 30 June 2024	3 X Mayoral Committee meetings agendas facilitated	3 Mayoral Committee Agenda created and sent for the meetings.	None	None	3		3-Fully Effective

GOVAN MBEKI MUNICIPALITY
MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP 2023/2024
QUARTER 3 PERFORMANCE ASSESSMENT REPORT, (MFMA, SECTION 52)
PERIOD: 01 JANUARY 2024- 31 MARCH 2024

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY				TARGETS FY 2023/2024	QUARTERLY TARGETS YEAR 2023/2024 Quarter 3 01 January 2024 -31 March 2024				Self Scoring on Quarter 3 Targets	Final Scoring MM on Quarter 3 Targets	Quarter 3 Performance Legend Rating
		Key Performance Area (KPA)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2023		Quarter 3 Target	Actual performance Quarter 3 01 January 2024 -31 March 2024	Reasons for performance status	Remedial Action and Corrective Measures			
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	Agenda, Attendance Register and Minutes of committee meeting held	6X MPAC meetings agendas facilitated	4 X MPAC meetings agendas facilitated per annum by 30 June 2024	1 X MPAC meeting agenda facilitated	6 meetings were planned and held	None	None	4		4- Above Expectations
KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES (RE-INTEGRATED)																
55	PLANNING AND ECONOMIC DEVELOPMENT	To provide sustainable services, optimise operations and improve customer care	Physic.Infra.&Energy. Effic.	PI&EE2.1	Percentage (%) of Land Development Applications (LDA) finalised within 90 working days , excluding weekends and public holidays by 30 June 2024	Finalisation of Land development applications (excluding township establishments and applications with objections) in terms of the set service standards.	Director: Planning and Economic Development	71% finalisation of land development applications in terms of the set service standards	100% of Land Development Applications (LDA) finalised within 90 working days, excluding weekends and public holidays by 30 June 2024	100% of Land Development Applications (LDA) finalised within 90 working days, excluding weekends and public holidays	Only 28 % could be achieved.	Land Development application target is not practical or achievable. Also, service departments do not comment on time..	Follow-up and Monitoring of applications	2		2-Not Fully Effective

GOVAN MBEKI MUNICIPALITY
MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP 2023/2024
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PERIOD: 01 JANUARY 2024- 31 MARCH 2024

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY				TARGETS FY 2023/2024	QUARTERLY TARGETS YEAR 2023/2024 Quarter 3 01 January 2024 -31 March 2024				Self Scoring on Quarter 3 Targets	Final Scoring MM on Quarter 3 Targets	Quarter 3 Performance Legend Rating
		Key Performance Area (KPA)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2023		Quarter 3 Target	Actual performance Quarter 3 01 January 2024 -31 March 2024	Reasons for performance status	Remedial Action and Corrective Measures			
56	PLANNING AND ECONOMIC DEVELOPMENT	To provide sustainable services, optimise operations and improve customer care	Physic.Infra.&Energy. Effic.	PI&EE2.1	Percentage (%) Building Plans finalised in line with the approved service standards (Finalisation of Building Plan in line with the approved service standards, as follows: 1. Building plan application where the area of a building is less than 500m2, the application should be approved within 30 days. 2. Building plan application where the area of a building is 500m2 or larger, the application should be approved within 60 days of receipt of the application by 30 June 2024	Finalisation of Building Plan in line with the approved service standards . As Follows: 1. Building plan application where the area of a building is less than 500m2, the application should be approved within 30 days. 2. Building plan application where the area of a building is 500m2 or larger, the application should be approved within 60 days of receipt of the application.	Director: Planning and Economic Development	66% Finalisation of Building Plan Applications in terms of the set service standards quarterly	100% of Building Plans finalised in line with the approved service standards (Finalisation of Building Plan in line with the approved service standards, as follows: 1. Building plan application where the area of a building is less than 500m2, the application should be approved within 30 days. 2. Building plan application where the area of a building is 500m2 or larger, the application should be approved within 60 days of receipt of the application by 30 June 2024	100% of Building Plans finalised in line with the approved service standards (Finalisation of Building Plan in line with the approved service standards, as follows: 1. Building plan application where the area of a building is less than 500m2, the application should be approved within 30 days. 2. Building plan application where the area of a building is 500m2 or larger, the application should be approved within 60 days of receipt of the application	Less than 500sqm: 70% More than 500sqm: 88% Average: 79%	Service departments do not comment on time. Shortage of staff.	Follow-up and Monitoring of applications by BCO	2		2-Not Fully Effective

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).