

# Govan Mbeki Local Municipality



**FY 2023/2024**

**FOURTH (4<sup>TH</sup>) QUARTER PERFORMANCE ASSESSMENT  
REPORT, (MFMA, SECTION 52)**

**01 APRIL 2024- 30 JUNE 2024**

# **ANNEXURE A:**

**FY 2023/2024**

**QUARTERLY PERFORMANCE REPORT**

**QUARTER: FOUR (4)**

**REPORTING PERIOD:**

**01 APRIL 2024- 30 JUNE 2024**

**HIGHLEVEL SCORECARD SDBIP 2023/2024**

## 1. EXECUTIVE SUMMARY

In terms of Section 52 of the MFMA, herewith the submission of **the Fourth(4th) Quarter Performance report** as assessed by the Municipal Manager as the accounting officer. This report shares pertinent information on the **Fourth(4th) Quarter status** and progress made by Govan Mbeki Municipality in terms of its Performance Management System (PMS) for the 2023/2024 financial year.

## 2. Fourth(4th) 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 **Fourth(4th) Quarter ending 30 June 2024**.

- The detail overall municipal performance for **Quarter Four (4)** 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 4: 01 APRIL 2024 - 30 JUNE 2024 PERFORMANCE STATUS ON INDICATORS		
Total Indicators = 56		
PERFORMANCE LEGEND RATING	TOTAL INDICATORS	PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS
1- Unacceptable	6	12,77%
2-Not Fully Effective	10	21,28%
3-Fully Effective	19	40,43%
4- Above Expectations	7	14,89%
5- Outstanding	5	10,64%
N/A Not Applicable	9	16,07%
TOTAL INDICATORS MEASURED	47	65,96%
<b>OVERALL PERFORMANCE</b>	<b>56</b>	<b>100%</b>

**SNAPSHOT OF HIGHLEVELSCORECARD 2023/2024 PERFORMANCE FOR QUARTER FOUR (4)**

**(i) Municipal Score Card: Performance for Quarter Four (4)**

The Municipal Scorecard consist of a **total of 56 indicators of which 47 Indicators were measured for the Quarter Ending 30 June 2024.**

Achievement of targets measured are as follows:

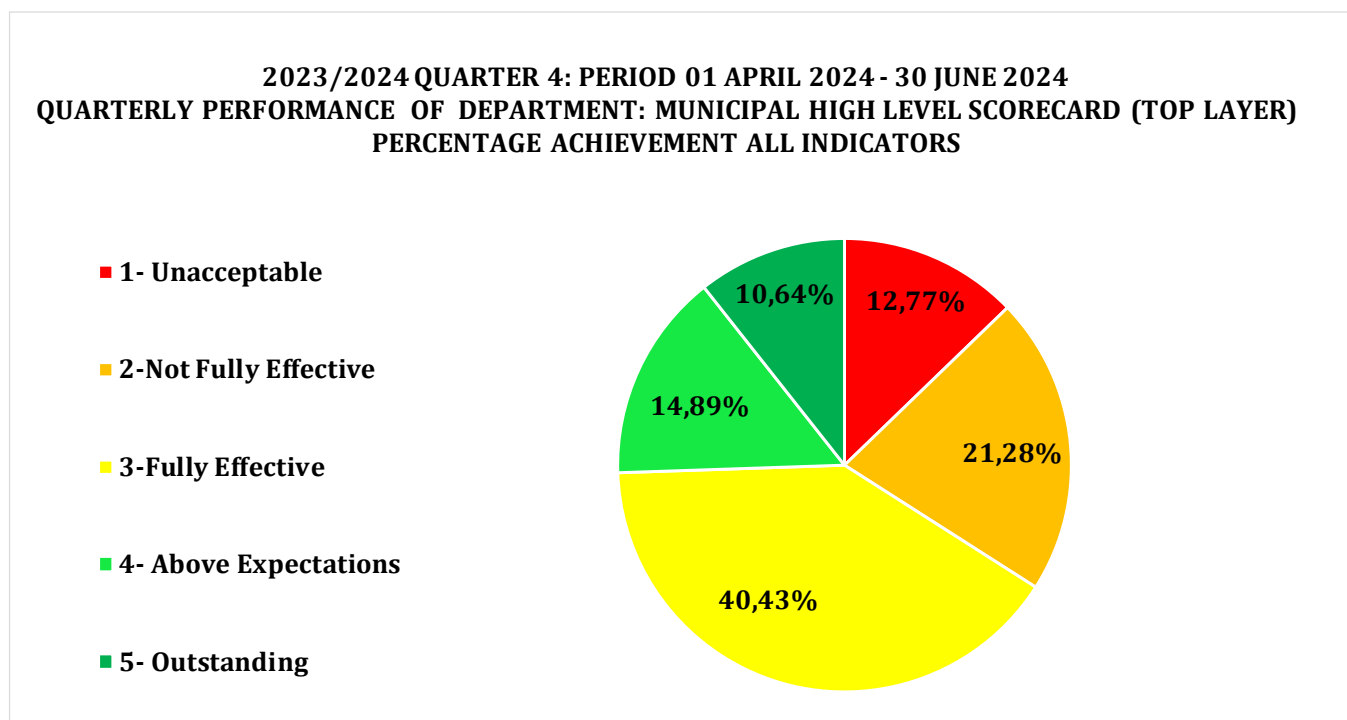
- ❖ 40.43% of targets were fully effective.
- ❖ 14.89% of targets were above expectation.
- ❖ 10.64% were outstanding.
- ❖ 21.28% of targets were not fully effective.
- ❖ 12.77% were unacceptable.

**MUNICIPAL HIGH LEVEL SCORECARD (TOP LAYER)  
PERIOD: QUARTER 4  
01 APRIL 2024 - 31 JUNE 2024**

INDICATORS <b>ACHIEVED</b>		
PERFORMANCE LEGEND RATING	TOTAL INDICATORS	OVERALL PERCENTAGE OF INDICATORS ACHIEVED
3-Fully Effective	19	40,43%
4- Above Expectations	7	14,89%
5- Outstanding	5	10,64%
<b>TOTAL INDICATORS <b>ACHIEVED</b></b>	<b>31</b>	<b>65,96%</b>

INDICATORS <b>NOT ACHIEVED</b>		
PERFORMANCE LEGEND RATING	TOTAL INDICATORS	OVERALL PERCENTAGE OF INDICATORS NOT ACHIEVED
1- Unacceptable	6	12,77%
2-Not Fully Effective	10	21,28%
<b>TOTAL INDICATORS <b>NOT ACHIEVED</b></b>	<b>16</b>	<b>34,04%</b>

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

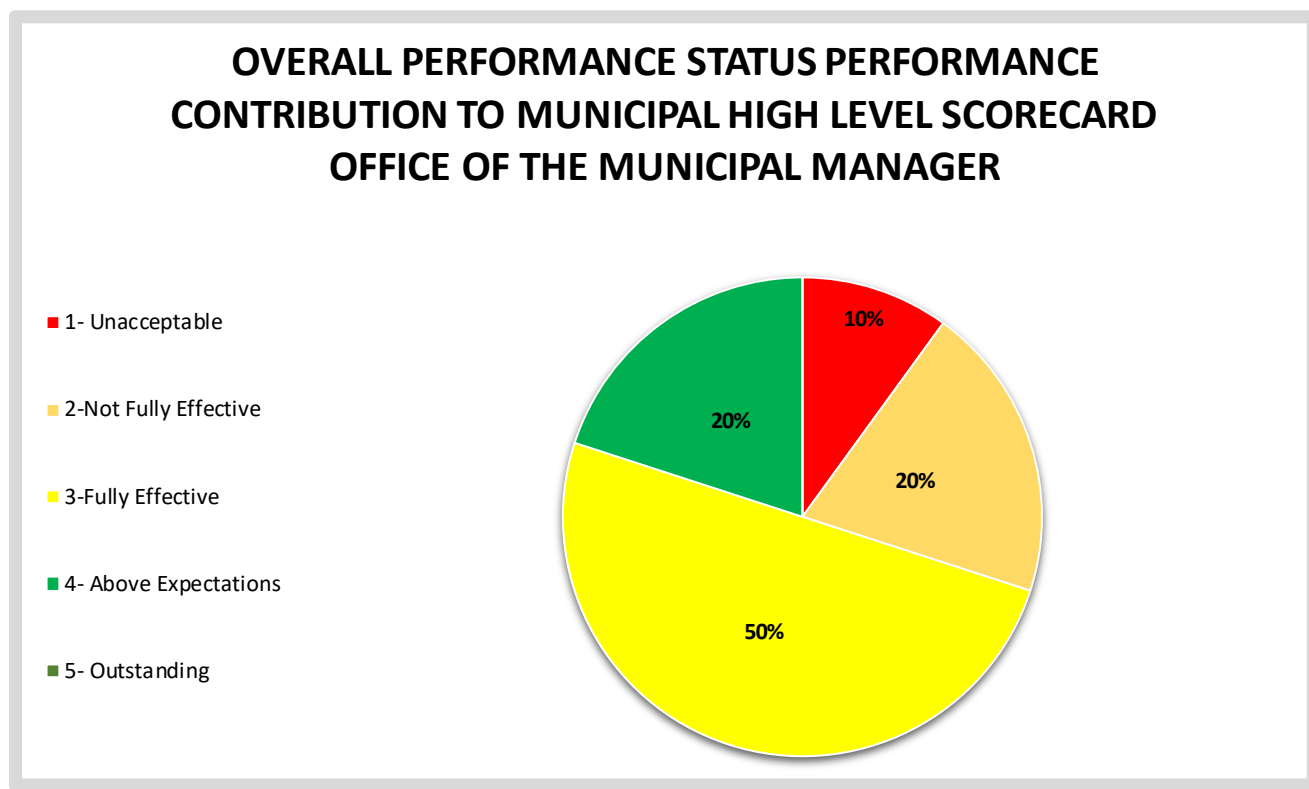


**3.2 SNAPSHOT OF OVERALL PERFORMANCE CONTRIBUTION PER DEPARTMENT ON HIGHLEVELSCORECARD 2023/2024 PERFORMANCE FOR QUARTER FOUR (4)**

The following graphs reflect on each **Departmental contribution** towards the performance of the **56 measured indicators** contain in the Municipal Scorecard for the **QUARTER 4 Ending 30 June 2024**.

**DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER**

<b>GOVAN MBEKI MUNICIPALITY MUNICIPAL SCORECARD OVERALL PERFORMANCE STATUS FINANCIAL 2023/2024 QUARTER 4 REPORTING PERFORMANCE STATUS ON INDICATORS PER DEPARTMENT OFFICE OF THE MUNICIPAL MANAGER</b>		
<b>Total Indicators = 16</b>		
<b>PERFORMANCE LEGEND RATING</b>	<b>TOTAL INDICATORS</b>	<b>PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS</b>
<b>1- Unacceptable</b>	<b>1</b>	<b>10%</b>
<b>2-Not Fully Effective</b>	<b>2</b>	<b>20%</b>
<b>3-Fully Effective</b>	<b>5</b>	<b>50%</b>
<b>4- Above Expectations</b>	<b>2</b>	<b>20%</b>
<b>5- Outstanding</b>	<b>0</b>	<b>0%</b>
<b>N/A Not Applicable</b>	<b>6</b>	<b>38%</b>
<b>TOTAL INDICATORS MEASURED</b>	<b>10</b>	<b>70%</b>



**DEPARTMENT: FINANCIAL SERVICES**

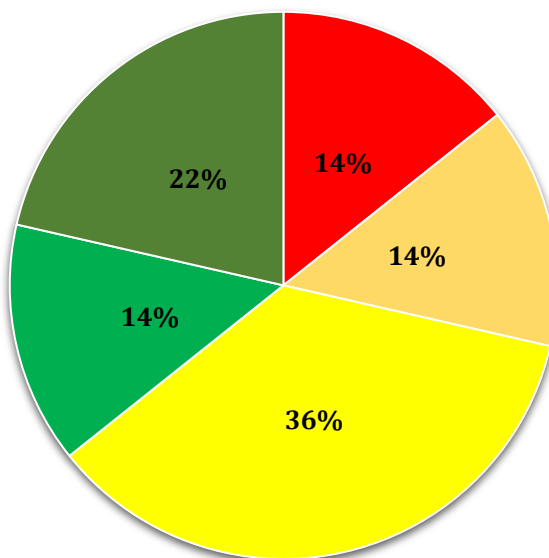
**GOVAN MBEKI MUNICIPALITY  
MUNICIPAL SCORECARD  
OVERALL PERFORMANCE STATUS  
FINANCIAL 2023/2024 QUARTER 4 REPORTING  
PERFORMANCE STATUS ON INDICATORS PER DEPARTMENT  
FINANCIAL SERVICES**

**Total Indicators = 16**

PERFORMANCE LEGEND RATING	TOTAL INDICATORS	PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS
<b>1- Unacceptable</b>	2	14%
<b>2-Not Fully Effective</b>	2	14%
<b>3-Fully Effective</b>	5	36%
<b>4- Above Expectations</b>	2	14%
<b>5- Outstanding</b>	3	21%
N/A Not Applicable	2	13%
<b>TOTAL INDICATORS MEASURED</b>	<b>14</b>	<b>71%</b>

**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**

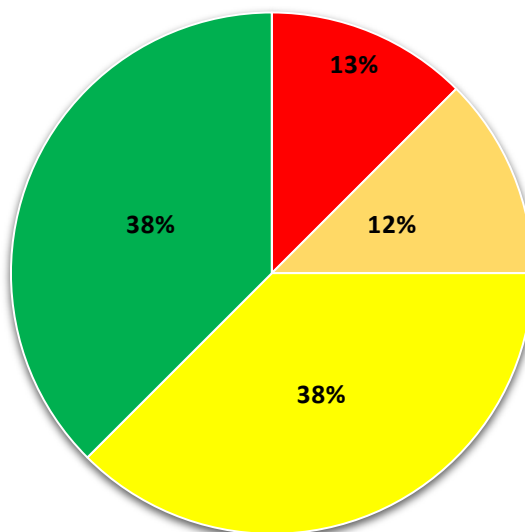
**GOVAN MBEKI MUNICIPALITY  
MUNICIPAL SCORECARD  
OVERALL PERFORMANCE STATUS  
FINANCIAL 2023/2024 QUARTER 4 REPORTING  
PERFORMANCE STATUS ON INDICATORS PER DEPARTMENT  
CORPORATE SERVICES**

**Total Indicators = 9**

PERFORMANCE LEGEND RATING	TOTAL INDICATORS	PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS
<b>1- Unacceptable</b>	<b>1</b>	<b>13%</b>
<b>2-Not Fully Effective</b>	<b>1</b>	<b>13%</b>
<b>3-Fully Effective</b>	<b>3</b>	<b>38%</b>
<b>4- Above Expectations</b>	<b>3</b>	<b>38%</b>
<b>5- Outstanding</b>	<b>0</b>	<b>0%</b>
N/A Not Applicable	<b>1</b>	<b>11%</b>
<b>TOTAL INDICATORS MEASURED</b>	<b>8</b>	<b>75%</b>

**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



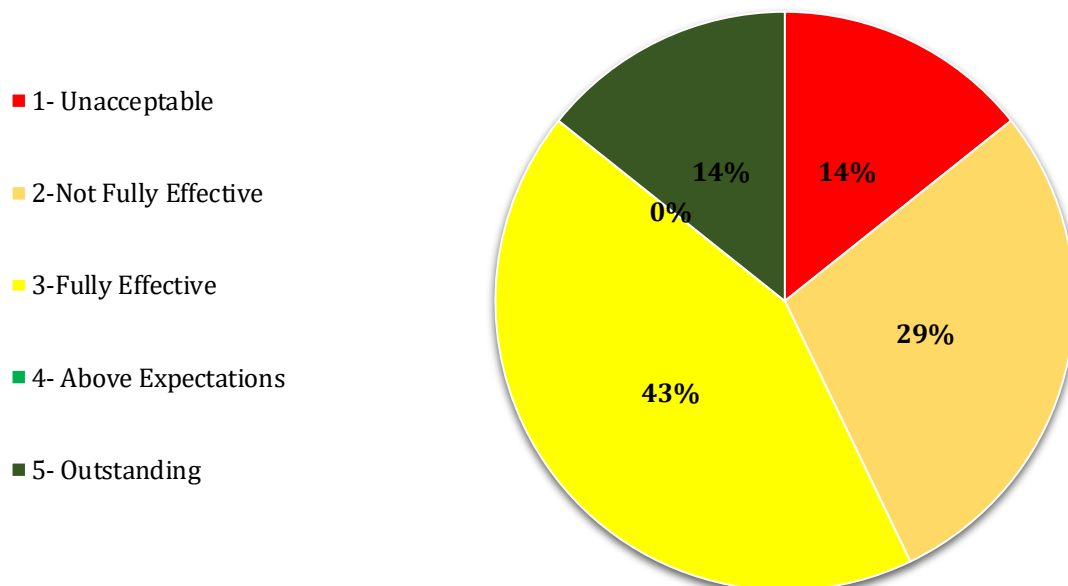
**DEPARTMENT: PLANNING AND DEVELOPMENT**

**GOVAN MBEKI MUNICIPALITY  
MUNICIPAL SCORECARD  
OVERALL PERFORMANCE STATUS  
FINANCIAL 2023/2024 QUARTER 4 REPORTING  
PERFORMANCE STATUS ON INDICATORS PER DEPARTMENT  
PLANNING AND DEVELOPMENT**

**Total Indicators = 7**

PERFORMANCE LEGEND RATING	TOTAL INDICATORS	PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS
<b>1- Unacceptable</b>	<b>1</b>	<b>14%</b>
<b>2-Not Fully Effective</b>	<b>2</b>	<b>29%</b>
<b>3-Fully Effective</b>	<b>3</b>	<b>43%</b>
<b>4- Above Expectations</b>	<b>0</b>	<b>0%</b>
<b>5- Outstanding</b>	<b>1</b>	<b>14%</b>
N/A Not Applicable	<b>0</b>	<b>0%</b>
<b>TOTAL INDICATORS MEASURED</b>	<b>7</b>	<b>57%</b>

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





**DEPARTMENT: COMMUNITY SERVICES**

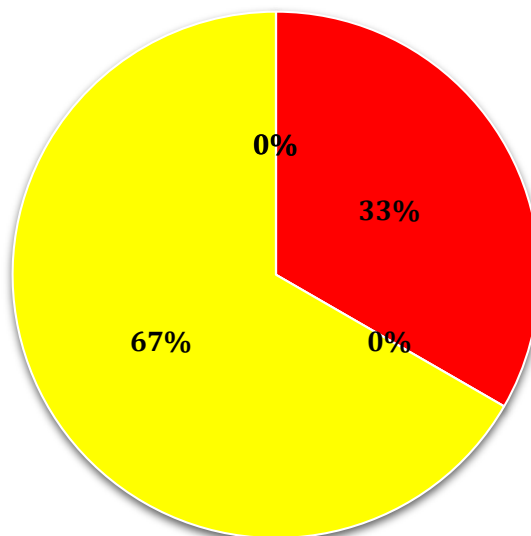
**GOVAN MBEKI MUNICIPALITY  
MUNICIPAL SCORECARD  
OVERALL PERFORMANCE STATUS  
FINANCIAL 2023/2024 QUARTER 4 REPORTING  
PERFORMANCE STATUS ON INDICATORS PER DEPARTMENT  
COMMUNITY SERVICES**

**Total Indicators = 3**

PERFORMANCE LEGEND RATING	TOTAL INDICATORS	PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS
<b>1- Unacceptable</b>	<b>1</b>	<b>33%</b>
<b>2- Not Fully Effective</b>	<b>0</b>	<b>0%</b>
<b>3- Fully Effective</b>	<b>2</b>	<b>67%</b>
<b>4- Above Expectations</b>	<b>0</b>	<b>0%</b>
<b>5- Outstanding</b>	<b>0</b>	<b>0%</b>
N/A Not Applicable	<b>0</b>	<b>0%</b>
<b>TOTAL INDICATORS MEASURED</b>	<b>3</b>	<b>67%</b>

**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**

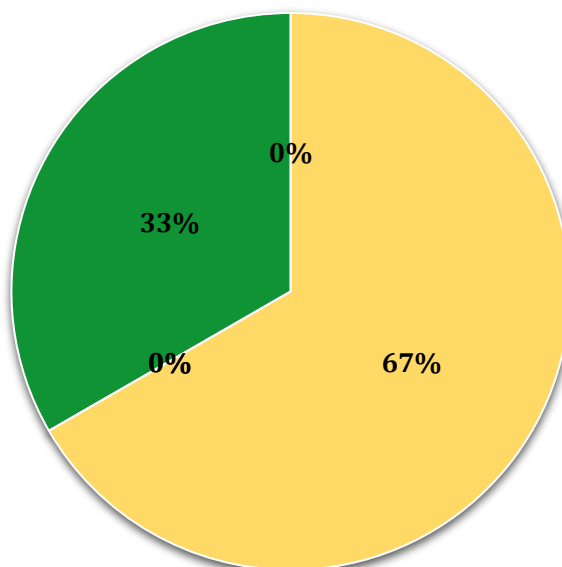
**GOVAN MBEKI MUNICIPALITY  
MUNICIPAL SCORECARD  
OVERALL PERFORMANCE STATUS  
FINANCIAL 2023/2024 QUARTER 4 REPORTING  
PERFORMANCE STATUS ON INDICATORS PER DEPARTMENT  
CIVIL ENGINEERING**

**Total Indicators = 3**

PERFORMANCE LEGEND RATING	TOTAL INDICATORS	PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS
<b>1- Unacceptable</b>	<b>0</b>	<b>0%</b>
<b>2-Not Fully Effective</b>	<b>2</b>	<b>67%</b>
<b>3-Fully Effective</b>	<b>0</b>	<b>0%</b>
<b>4- Above Expectations</b>	<b>0</b>	<b>0%</b>
<b>5- Outstanding</b>	<b>1</b>	<b>33%</b>
N/A Not Applicable	<b>0</b>	<b>0%</b>
<b>TOTAL INDICATORS MEASURED</b>	<b>3</b>	<b>33%</b>

**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**

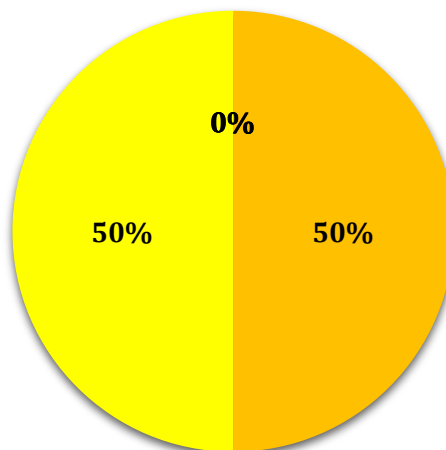
**GOVAN MBEKI MUNICIPALITY  
MUNICIPAL SCORECARD  
OVERALL PERFORMANCE STATUS  
FINANCIAL 2023/2024 QUARTER 4 REPORTING  
PERFORMANCE STATUS ON INDICATORS PER DEPARTMENT  
ELECTRICAL AND MECHANICAL ENGINEERING**

**Total Indicators = 2**

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

**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

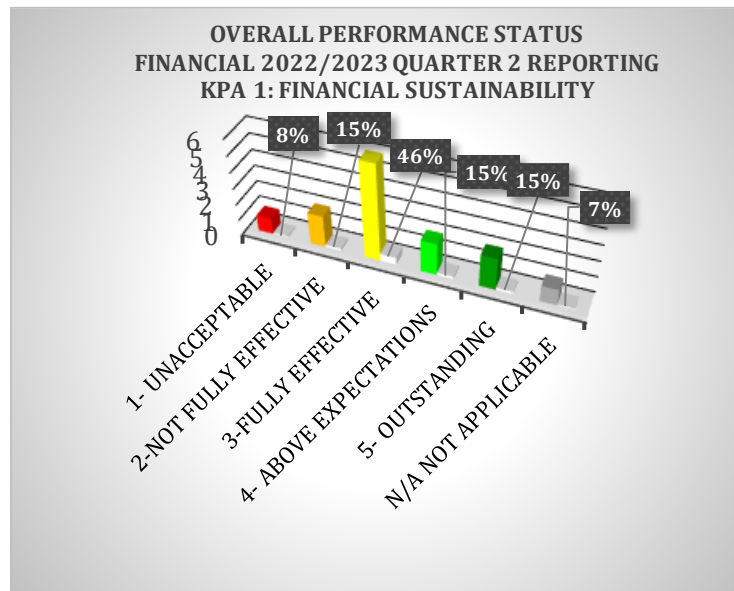


### **3.3 OVERALL PERFORMANCE QUARTER FOUR (4) HIGHLEVEL SCORECARD INDICATORS PER MUNICIPAL KEY PERFORMANCE AREAS**

This section of the **Fourth(4th) Quarter ending 30 June 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:

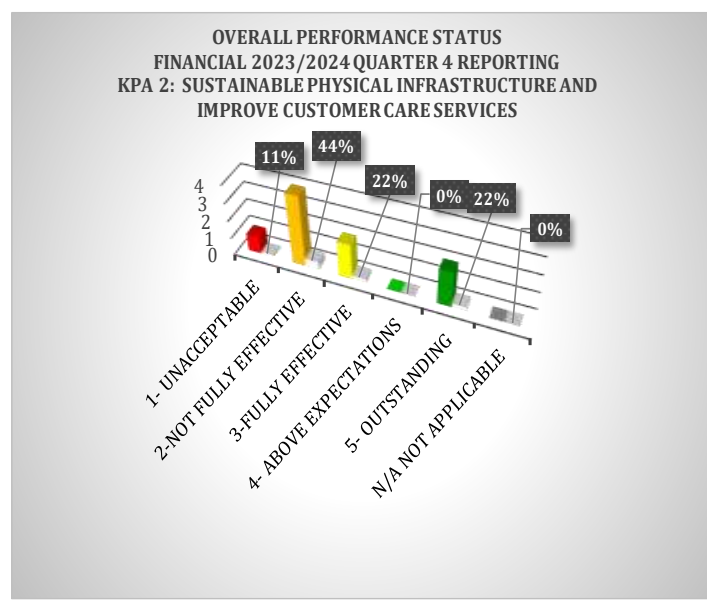
#### **KPA 1: FINANCIAL SUSTAINABILITY**

GOVAN MBEKI MUNICIPALITY OVERALL PERFORMANCE STATUS FINANCIAL 2023/2024 QUARTER 4 REPORTING KPA 1: FINANCIAL SUSTAINABILITY		
PERFORMANCE LEGEND RATING	TOTAL INDICATORS	PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS
1- Unacceptable	1	8%
2-Not Fully Effective	2	15%
3-Fully Effective	6	46%
4- Above Expectations	2	15%
5- Outstanding	2	15%
N/A Not Applicable	1	7%
<b>TOTAL INDICATORS MEASURED</b>	<b>13</b>	<b>77%</b>



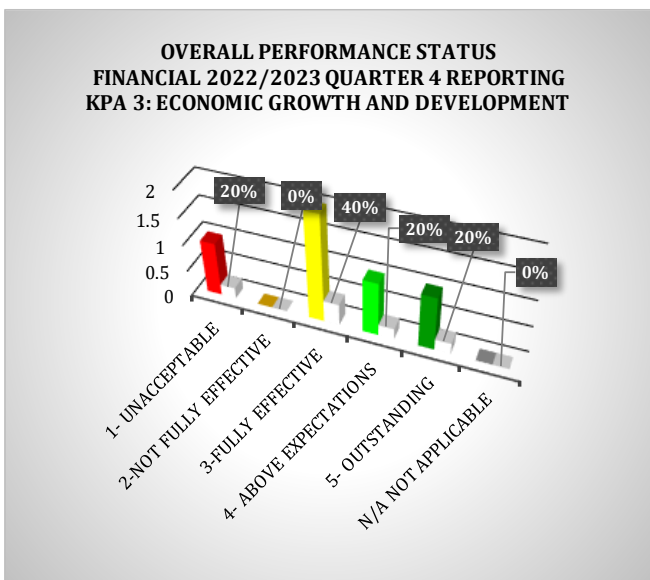
#### **KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES**

GOVAN MBEKI MUNICIPALITY OVERALL PERFORMANCE STATUS FINANCIAL 2023/2024 QUARTER 4 REPORTING KPA 1: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES		
PERFORMANCE LEGEND RATING	TOTAL INDICATORS	PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS
1- Unacceptable	1	11%
2-Not Fully Effective	4	44%
3-Fully Effective	2	22%
4- Above Expectations	0	0%
5- Outstanding	2	22%
N/A Not Applicable	0	0%
<b>TOTAL INDICATORS MEASURED</b>	<b>9</b>	<b>44%</b>



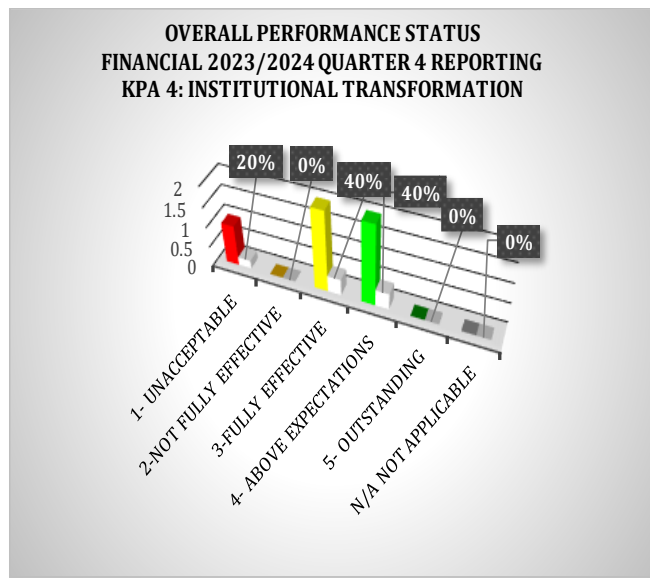
### KPA 3: ECONOMIC GROWTH AND DEVELOPMENT

GOVAN MBEKI MUNICIPALITY OVERALL PERFORMANCE STATUS FINANCIAL 2023/2024 QUARTER 4 REPORTING KPA 1: ECONOMIC GROWTH AND DEVELOPMENT		
PERFORMANCE LEGEND RATING	TOTAL INDICATORS	PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS
1- Unacceptable	1	20%
2-Not Fully Effective	0	0%
3-Fully Effective	2	40%
4- Above Expectations	1	20%
5- Outstanding	1	20%
N/A Not Applicable	0	0%
<b>TOTAL INDICATORS MEASURED</b>	<b>5</b>	<b>80%</b>



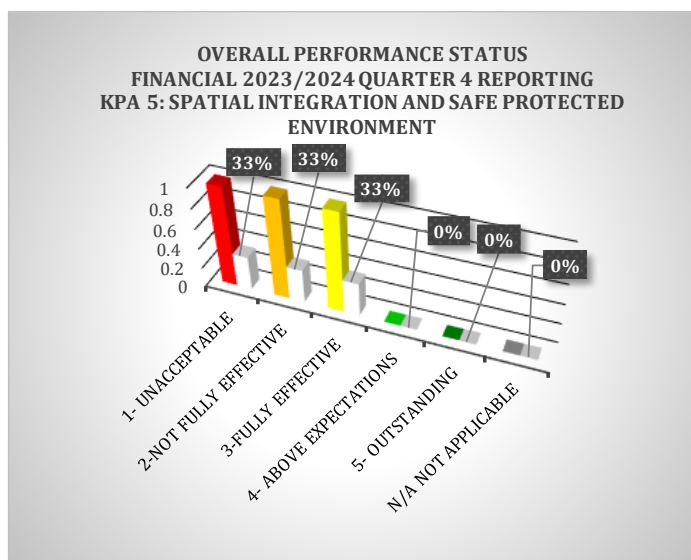
### KPA 4: INSTITUTIONAL TRANSFORMATION

GOVAN MBEKI MUNICIPALITY OVERALL PERFORMANCE STATUS FINANCIAL 2023/2024 QUARTER 4 REPORTING KPA 1: INSTITUTIONAL TRANSFORMATION		
PERFORMANCE LEGEND RATING	TOTAL INDICATORS	PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS
1- Unacceptable	1	20%
2-Not Fully Effective	0	0%
3-Fully Effective	2	40%
4- Above Expectations	2	40%
5- Outstanding	0	0%
N/A Not Applicable	0	0%
<b>TOTAL INDICATORS MEASURED</b>	<b>5</b>	<b>80%</b>



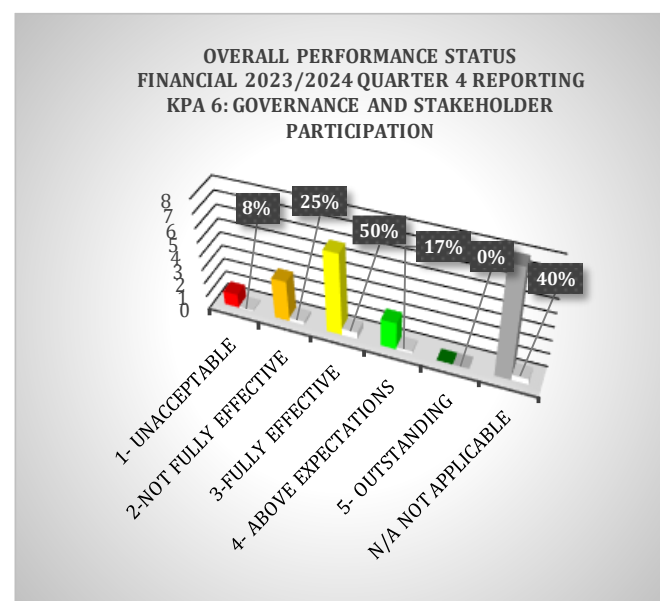
## KPA 5: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT

GOVAN MBEKI MUNICIPALITY OVERALL PERFORMANCE STATUS FINANCIAL 2023/2024 QUARTER 4 REPORTING KPA 1: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT		
PERFORMANCE LEGEND RATING	TOTAL INDICATORS	PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS
1- Unacceptable	1	33%
2- Not Fully Effective	1	33%
3- Fully Effective	1	33%
4- Above Expectations	0	0%
5- Outstanding	0	0%
N/A Not Applicable	0	0%
<b>TOTAL INDICATORS MEASURED</b>	<b>3</b>	<b>33%</b>



## KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION

GOVAN MBEKI MUNICIPALITY OVERALL PERFORMANCE STATUS FINANCIAL 2023/2024 QUARTER 4 REPORTING KPA 1: GOVERNANCE AND STAKEHOLDER PARTICIPATION		
PERFORMANCE LEGEND RATING	TOTAL INDICATORS	PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS
1- Unacceptable	1	8%
2- Not Fully Effective	3	25%
3- Fully Effective	6	50%
4- Above Expectations	2	17%
5- Outstanding	0	0%
N/A Not Applicable	8	40%
<b>TOTAL INDICATORS MEASURED</b>	<b>12</b>	<b>67%</b>



**3.4 SUMMARY OF PERFORMANCE PER MUNICIPAL KEY PERFORMANCE AEAS (KPAS) PERIOD QUARTER FOUR (4): 01 APRIL 2024 - 30 JUNE 2024**

2023/2024							
PERIOD QUARTER 4: 01 APRIL 2024 -30 JUNE 2024							
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	1	2	6	2	2	1	14
KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES	1	4	2	0	2	0	9
KPA 3: ECONOMIC GROWTH AND DEVELOPMENT	1	0	2	1	1	0	5
KPA 4: INSTITUTIONAL TRANSFORMATION	1	0	2	2	0	0	5
KPA 5: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT	1	1	1	0	0	0	3
KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	1	3	6	2	0	8	20
<b>TOTAL INDICATORS</b>	<b>6</b>	<b>10</b>	<b>19</b>	<b>7</b>	<b>5</b>	<b>9</b>	<b>56</b>

## **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).



# **APPENDIX A**

## **DETAILED REPORT**

### **OVERALL MUNICIPAL PERFORMANCE ON THE HIGH LEVEL**

**SDBIP 2023/2024**

**QUARTER FOUR (4)**

**REPORTING PERIOD:**

**01 APRIL 2024 – 30 JUNE 2024**

**GOVAN MBEKI MUNICIPALITY**  
**MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP 2023/2024**  
**QUARTER 4 PERFORMANCE ASSESSMENT REPORT, (MFMA, SECTION 52)**  
**PERIOD: 01 APRIL 2024- 30 JUNE 2024**

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY		QUARTERLY TARGETS YEAR 2023/2024 Quarter 4 01 April 2024 -30 June 2024				Self Scoring on Quarter 4 Targets	Final Scoring MM on Quarter 4 Targets	Quarter 4 Performance Legend Rating
		Key Performance Area ( KPA)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS ( KPI's)	Activity (ies), Programme(s), Capital Projects	Quarter 4 Target	Actual performance Quarter 4 01 April 2024 -30 June 2024	Reasons for performance status	Remedial Action and Corrective Measures			
<b>KPA 1 : FINANCIAL SUSTAINABILITY</b>													
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	<b>85% Debtors payment rate</b>	66% Debtors payment rate	<ul style="list-style-type: none"> <li>Interest charges on uncollectible debt.</li> <li>Locations without meters make credit control impossible to implement.</li> <li>Challenges in disconnecting electricity in townships or no-go areas.</li> <li>Illegal reconnections observed.</li> <li>Credit control suspended in May.</li> <li>Interim billing</li> </ul>	<ul style="list-style-type: none"> <li>item for debt write-off submitted to be submitted to Council</li> <li>Installation and meter maintenance by the services department</li> <li>Blocking of prepaid meters</li> <li>Appointment of Meter readers</li> </ul>	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	<b>10% reduction</b>	Debt book has increased	<ul style="list-style-type: none"> <li>a) The increase in debt is due to the accumulation of interest on inactive or uncollectible accounts. The monthly interest bill accounts for 11% of the total monthly billing.</li> <li>b) Non-payment of accounts by customers with no electricity meters</li> </ul>	<ul style="list-style-type: none"> <li>a) We have submitted a request to the council to write off the inactive or uncollectible amounts.</li> <li>b) Appointment of debt collectors to help with data profiling, collecting overdue debts, as well as identifying potential indigent customers and referring them to apply for indigent status.</li> <li>c) Applying credit control measures to all accounts, including those in the townships.</li> <li>d) Meter Installation</li> </ul>	2		2-Not Fully Effective

**GOVAN MBEKI MUNICIPALITY**  
**MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP 2023/2024**  
**QUARTER 4 PERFORMANCE ASSESSMENT REPORT, (MFMA, SECTION 52)**  
**PERIOD: 01 APRIL 2024- 30 JUNE 2024**

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY		QUARTERLY TARGETS YEAR 2023/2024 Quarter 4 01 April 2024 -30 June 2024				Self Scoring on Quarter 4 Targets	Final Scoring MM on Quarter 4 Targets	Quarter 4 Performance Legend Rating
		Key Performance Area ( KPA)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS ( KPI's)	Activity (ies), Programme(s), Capital Projects	Quarter 4 Target	Actual performance Quarter 4 01 April 2024 -30 June 2024	Reasons for performance status	Remedial Action and Corrective Measures			
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%	40% of outstanding service debtors to revenue	44.9% of outstanding service debtors to revenue	No variance	Appointment of Debt collectors to collect arrears	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%	0,01%Debt coverage calculated as per the ratio determined	Debt coverage is at 0.01	NONE	None as the Municipality doesn't have any Debt to service	5		5- Outstanding
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	1:2 Months Cost Coverage ratio calculated	Cash available is only 6.26% of the monthly operational expenditure	Revenue collection is a challenge	Improve of revenue collection and invest on revenue enhancement programmes	1		1- Unacceptable

**GOVAN MBEKI MUNICIPALITY**  
**MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP 2023/2024**  
**QUARTER 4 PERFORMANCE ASSESSMENT REPORT, (MFMA, SECTION 52)**  
**PERIOD: 01 APRIL 2024- 30 JUNE 2024**

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						and Loss on disposal of assets)							
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	50% Capital spending	85% of the capital budget is spent at year-end	Due to cash flow constraints, some own-funded projects couldn't be executed.	Improve on revenue collection	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	100% MIG spending	100 % expenditure on the grants is achieved.	None	None	3		3-Fully Effective
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}	100%INEP spending	100% INEP spending	Target Achieved	Target Achieved	3		3-Fully Effective
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	100% of Repairs and maintenance budget spent	70 % of repairs and maintenance budget was spent at end of the year.	Due to cash flow constraints some activities couldn't be performed	Increase revenue collection to be able fund all budgeted activities	3		3-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	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	1X Approved Main MTREF Budget (FY2024/2025) by Council	1X Main MTREF Budget (FY2024/2025) was approved by Council	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	1x Physical verification for movable assets conducted	1x Physical verification for movable assets was conducted	None	None	3		3-Fully Effective
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	1X Annual procurement plan approved	1x Procurement Plan was drafted and approved by Municipal Manger	none	none	5		5- Outstanding

**GOVAN MBEKI MUNICIPALITY**  
**MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP 2023/2024**  
**QUARTER 4 PERFORMANCE ASSESSMENT REPORT, (MFMA, SECTION 52)**  
**PERIOD: 01 APRIL 2024- 30 JUNE 2024**

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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	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) was Submitted to Council	None	None	3		3-Fully Effective
<b>KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES</b>													
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	11 700 Indigents household supply with free basic services	12764 approved indigents above the target	None	None	5		5- Outstanding
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	100% of Formal residential properties for which refuse is removed once per week as per the refuse collection schedule	100% of Formal residential properties for which refuse is removed once per week as per the refuse collection schedule by 30 June 2024	None	The percentage is not accurate, and the section is currently in the process to develop a method to calculate the actual percentage of residential properties for which refuse is removed once per week.	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	100% of Township Establishment Applications accepted and approved within 12 months as at 30 June 2024	33% of Township Establishment Applications accepted and approved within 12 months as at 30 June 2024	A total of 3x Township Establishment Applications could be considered for the financial year under review of which 1x Township Establishment Application was finalised. The Remaining 2x Township Establishment Applications is pending due to incomplete conditions for consideration.	Follow-up to be done with appointed consultant /service provider.	1		1- Unacceptable

**GOVAN MBEKI MUNICIPALITY**  
**MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP 2023/2024**  
**QUARTER 4 PERFORMANCE ASSESSMENT REPORT, (MFMA, SECTION 52)**  
**PERIOD: 01 APRIL 2024- 30 JUNE 2024**

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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	10% x Reduction of Water losses as per previous year end actual water losses recorded	There is an increase of water losses by 7% (from 40% to 47% annualised) and 17.5% regression from the actual target of reducing the water losses from 40% to 36% which was going to be an improvement of 10%	Target not achieved, due to aged infrastructure leakages, water supply to informal settlements, farms & areas affected by water supply and aged meters and not reading of water meters	repairs of pipe leaks, replacement of faulty water meters, reading of water meters, installation of boreholes in farms.	2		2-Not Fully Effective
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	30% x Reduction of Energy losses as per previous year end actual energy losses recorded	The reduction of loses by 10 % is achieved which only contribute 33% % of the target. The end of June electricity loses was at 54% from 64% of end of June 2023	Residents refusal to installation of smart meters.	Communication with ward Cllrs to pass the message to the residents and accept meter installation to reduce loses.	2		2-Not Fully Effective
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	2000m2 of tarred roads repaired and maintained	7810.91m2 Repair and maintenance of paved roads pothole patchwork and paving block repairs	procurement of Jet patcher truck assisted	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	50 Kilometres (Kms) of Gravel Roads maintained	43.25km Maintenance of Gravel roads by grading and regravelling	Shortage of Equipements	Procurement of new equipment and hiring to supplement the current	2		2-Not Fully Effective
<b>KPA 3: ECONOMIC GROWTH AND DEVELOPMENT</b>													
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	2xSMME Workshops held	5X Spaza shop workshops 1 x NHRBC 1 X SEDA	A need aroused to workshop spaza shop owners on the business bylaw and all other necessary regulations	None	5		5- Outstanding
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	1x Local Economic Development Forum meeting facilitated	0x Local Economic Development Forum Meeting not facilitated.	Dates were not received from the Executive Mayor's office	Continue to engage the Executive Mayor's office for a date	3		3-Fully Effective
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	270x Job opportunities to be created through EPWP by 30 June 2024	668 Work opportunities created	Proper budgeting	None	4		4- Above Expectations

**GOVAN MBEKI MUNICIPALITY**  
**MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP 2023/2024**  
**QUARTER 4 PERFORMANCE ASSESSMENT REPORT, (MFMA, SECTION 52)**  
**PERIOD: 01 APRIL 2024- 30 JUNE 2024**

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY		QUARTERLY TARGETS YEAR 2023/2024 Quarter 4 01 April 2024 -30 June 2024				Self Scoring on Quarter 4 Targets	Final Scoring MM on Quarter 4 Targets	Quarter 4 Performance Legend Rating
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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	1100 x Job opportunities to be created through CWP	0x Job opportunities were created through CWP	CWP is coordinated by COGTA through an Implementing Agent(NYDA).	None	1		1- Unacceptable
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	30 x Job opportunities to be created through Siyathuthuka	30 Work opportunities were created.	None	None	3		3-Fully Effective
<b>KPA 4: INSTITUTIONAL TRANSFORMATION</b>													
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)	100% of Approved vacancies filled within 6 in terms of the Municipal Staffing Regulations (MSR) for approval by The Municipal Manager	3 out of 11 vacancies filled were within 6 months = 28%	Recruitment processes were finalised within timeframe of six months. Selection Panel recommendations were finalised within time frames. Approval of appointments were delayed by the Accounting Officer on Process Controller 1, 2 and 3 vacancies.	Selection Panel recommendations on appointments to be approved timeously.	1		1- Unacceptable
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	2 x Agendas issued for Local Labour Forum meetings	3 x Agendas issued for Local Labour Forum meetings	None	None	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	5x People from employment equity target groups employed in the three highest levels of management	8 x People from employment equity target groups employed in the three highest levels of management as follows:  2 Directors appointed 2 x Deputy Directors appointed 4 Managers appointed.	None	None	4		4- Above Expectations

**GOVAN MBEKI MUNICIPALITY**  
**MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP 2023/2024**  
**QUARTER 4 PERFORMANCE ASSESSMENT REPORT, (MFMA, SECTION 52)**  
**PERIOD: 01 APRIL 2024- 30 JUNE 2024**

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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	1 x Workplace Skills Plan submitted to LGSETA	The signed and approved Workplace Skills Plan was submitted to LGSETA on 30 April 2024 and approved by the LGSETA on 30 June 2024.	Target met. Approved Workplace Skills Plan submitted to the LGSETA within time frame.	None	3		3-Fully Effective
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 budgte as per the Workplace skills plan WSP	100% of the allocated budget spent on the implementation of the Workplace Skill	74% of allocated budget spent on the implementation of the Workplace Skills Plan.	Lengthy Supply Chain processes contribute to delays in appointments of service providers. RFQ processes contribute to time delays.	Supply Chain to consider advertising for a panel of service providers to provide repetitive and frequent training interventions.	3		3-Fully Effective
<b>KPA 5: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT</b>													
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	1X of Spatial Development Framework(SDF) of Govan Mbeki drafted to be SPLUMA compliant for submission to Council by 30 March 2024	SDF could not be finalised due to appointed Consultant withdrawing from the project and his contract been cancelled. the Department PED then advertised for a panel of consultants, which was finalised and appointed. the SDF will be done in the 2024/2025 financial year. Actual is 2.	Appointed consultants' contract was terminated due to his non-performance. new consultants appointed and the SDF will be finalised in the 2024/2025 financial year.	The revised scope of work was completed and RFQ's was requested from the panel of consultants appointed. the SDF will be completed in the 2024/2025 financial year.	2		2-Not Fully Effective
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	1XReviewed Disaster Management Plan	Disaster Management Plan was not reviewed.	the Disaster Management Plan was submitted to council for approval, but it was removed from the council Agenda because the Council prioritized the approval of the budget for the new financial year.	The Disaster Management Plan will be re-submitted to the July 2024 Council Meeting.	1		1- Unacceptable
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	80% of Fire Fighting response attended to in compliance to Service Standards response time	82% of Firefighting response attended in compliance to Service Standards	None	None	3		3-Fully Effective



**GOVAN MBEKI MUNICIPALITY**  
**MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP 2023/2024**  
**QUARTER 4 PERFORMANCE ASSESSMENT REPORT, (MFMA, SECTION 52)**  
**PERIOD: 01 APRIL 2024- 30 JUNE 2024**

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<b>KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION</b>													
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	100% of council resolutions implemented	100% - All Council resolutions for the quarter have been implemented	None	None	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	100 % Implementation	83% of the plan implemented.	User Departments requested to re-schedule expenditure audit to a later date and other audits to be completed in August 2024.	Outstanding audits to be completed in August 2024.	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	1X Strategic Risk register reviewed	The Strategic Risk register was reviewed for the financial year 2024/2025 and was approved by the Risk Management Committee to serve in Council.	None	None	3		3-Fully Effective
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	60 % of Strategic Risk mitigated	71% of the mitigation were implemented in the fourth quarter	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	100% of Audit Committee recommendations implemented	72% of resolutions implemented.	Slow implementation by user departments.	Outstanding resolutions to be reported to the Municipal Manager and Audit and Performance Committee.	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	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 4 PERFORMANCE ASSESSMENT REPORT, (MFMA, SECTION 52)**  
**PERIOD: 01 APRIL 2024- 30 JUNE 2024**

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY		QUARTERLY TARGETS YEAR 2023/2024 Quarter 4 01 April 2024 -30 June 2024				Self Scoring on Quarter 4 Targets	Final Scoring MM on Quarter 4 Targets	Quarter 4 Performance Legend Rating
		Key Performance Area ( KPA)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS ( KPI's)	Activity (ies), Programme(s), Capital Projects	Quarter 4 Target	Actual performance Quarter 4 01 April 2024 -30 June 2024	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	n/a	n/a	n/a	n/a	n/a		N/A Not Applicable
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	1X Municipal High Level Scorecard (Top Layer) SDBIP (2024/2025) approved	1X Municipal High Level Scorecard (Top Layer ) SDBIP (2024/2025) approved on 25 June 2024	None	None	3		3-Fully Effective
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	1x Quarterly GBVF Awareness and Program conducted	1x Quarterly GBVF Awareness and Program 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	1x Indigent register reviewed and updated	1x Indigent report to serve in the next council meeting	No variance	The indigent register has been reviewed	1		1- Unacceptable
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	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	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 4 PERFORMANCE ASSESSMENT REPORT, (MFMA, SECTION 52)**  
**PERIOD: 01 APRIL 2024- 30 JUNE 2024**

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY		QUARTERLY TARGETS YEAR 2023/2024 Quarter 4 01 April 2024 -30 June 2024				Self Scoring on Quarter 4 Targets	Final Scoring MM on Quarter 4 Targets	Quarter 4 Performance Legend Rating
		Key Performance Area ( KPA)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS ( KPI's)	Activity (ies), Programme(s), Capital Projects	Quarter 4 Target	Actual performance Quarter 4 01 April 2024 -30 June 2024	Reasons for performance status	Remedial Action and Corrective Measures			
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	n/a	n/a	n/a	n/a	n/a		N/A Not Applicable
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	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)	n/a	n/a	n/a	n/a	n/a		N/A Not Applicable
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 by 31 March 2024	Drafy and submit Interim Financial statements for financial year 2023/2024 to council to council	n/a	n/a	n/a	n/a	n/a		N/A Not Applicable
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	1X Final Reviewed IDP submitted to Council for approval and adoption	1X Final Reviewed IDP submitted to Council for approval and adoption on 31 May 2024	None	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	3 X Ordinary council meetings agendas facilitated	2 x Ordinary council meeting agendas facilitated	Only 2 Meetings are scheduled for Quarter 4, In June Council is in Recess and no meeting is scheduled.	No meeting planned in June 2024	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	2 X Mayoral Committee meetings agendas facilitated	1 X Mayoral Committee meetings agendas facilitated	May Meeting was not held	The meeting not held, in May the Mayoral Committee needs to follow the planned schedule at all times.	2		2-Not Fully Effective

**GOVAN MBEKI MUNICIPALITY**  
**MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP 2023/2024**  
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		Key Performance Area ( KPA)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS ( KPI's)	Activity (ies), Programme(s), Capital Projects	Quarter 4 Target	Actual performance Quarter 4 01 April 2024 -30 June 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	1 X MPAC meeting agenda facilitated	3 X MPAC meeting agenda facilitated	Meeting held 06 June 2023 08 April 2024 26 June 2024	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.	100% of Land Development Applications (LDA) finalised within 90 working days, excluding weekends and public holidays	60% of all applications that complied and that could be evaluated was finalised.	Due to service departments not commenting within the specified time, application finalisation is affected negatively.	Re-consider the commenting procedures and system. Engage Departments to get cooperation. Also re-consider the set Target to be more achievable.	3		3-Fully Effective
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.	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	76% of Building plans less than 500sqm could be finalised. 76% of Building plans More than 500 sqm could be finalised	Due to service departments not commenting on time, result in delay to finalised applications	re-consider the system for departments to comment. Engage service departments to make comments on time.	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).