

GOVAN MBEKI MUNICIPALITY



FY 2024/2025
FIRST (1ST) QUARTER PERFORMANCE ASSESSMENT
REPORT, (MFMA, SECTION 52)
01 JULY 2024 – 30 SEPTEMBER 2024

ANNEXURE A:

FY 2024/2025

QUARTERLY PERFORMANCE REPORT

QUARTER: ONE (1)

REPORTING PERIOD:

01 JULY 2024 – 30 SEPTEMBER 2024

HIGHLEVEL SCORECARD SDBIP 2024/2025

1. EXECUTIVE SUMMARY

In terms of Section 52 of the MFMA, herewith the submission of **the First (1st) Quarter Performance report** as assessed by the Municipal Manager as the accounting officer. This report shares pertinent information on the **First (1st) Quarter status** and progress made by Govan Mbeki Municipality in terms of its Performance Management System (PMS) for the 2024/2025 financial year.

2. FIRST (1ST) 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) 2024/2025, and looks at the overall performance for the **First (1st) Quarter ending 30 September 2024**.

- The detail overall municipal performance for **Quarter One (1)** on the High level SDBIP 2024/2025 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
2024/2025
PERIOD QUARTER 1: 01 JULY 2024 - 30 SEPTEMBER 2024
PERFORMANCE STATUS ON INDICATORS**

| Total Indicators = 55 | | |
|----------------------------------|------------------|-------------------------------------------------------|
| PERFORMANCE LEGEND RATING | TOTAL INDICATORS | PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS |
| 1- Unacceptable | 4 | 12.90% |
| 2- Not Fully Effective | 9 | 29.03% |
| 3- Fully Effective | 13 | 41.94% |
| 4- Above Expectations | 5 | 16.13% |
| 5- Outstanding | 0 | 0.00% |
| N/A Not Applicable | 24 | 43.64% |
| TOTAL INDICATORS MEASURED | 31 | 58.06% |
| OVERALL PERFORMANCE | 55 | 100% |

SNAPSHOT OF HIGHLEVELSCORECARD 2024/2025 PERFORMANCE FOR QUARTER ONE (1)

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

The Municipal Scorecard consist of a **total of 55 indicators of which 31 Indicators were measured** for the **Quarter Ending 30 September 2024**.

Achievement of targets measured are as follows:

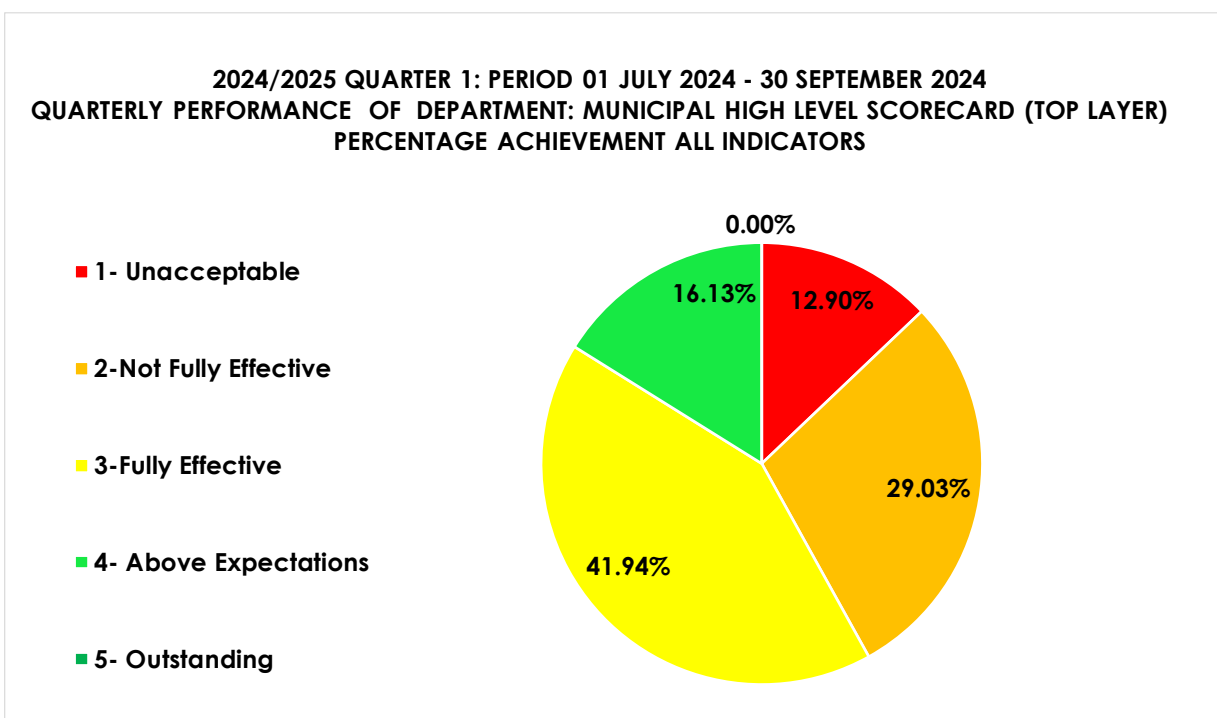
- ❖ 41.94% of targets were fully effective.
- ❖ 16.13% of targets were above expectation.
- ❖ 00.00% were outstanding.
- ❖ 29.03% of targets were not fully effective.
- ❖ 12.90% were unacceptable.

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

| INDICATORS ACHIEVED | | |
|-----------------------------------------|------------------|-------------------------------------------|
| PERFORMANCE LEGEND RATING | TOTAL INDICATORS | OVERALL PERCENTAGE OF INDICATORS ACHIEVED |
| 3-Fully Effective | 13 | 41.94% |
| 4- Above Expectations | 5 | 16.13% |
| 5- Outstanding | 0 | 0.00% |
| TOTAL INDICATORS ACHIEVED | 18 | 58.06% |

| INDICATORS NOT ACHIEVED | | |
|---------------------------------------------|------------------|-----------------------------------------------|
| PERFORMANCE LEGEND RATING | TOTAL INDICATORS | OVERALL PERCENTAGE OF INDICATORS NOT ACHIEVED |
| 1- Unacceptable | 4 | 12.90% |
| 2-Not Fully Effective | 9 | 29.03% |
| TOTAL INDICATORS NOT ACHIEVED | 13 | 41.94% |

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

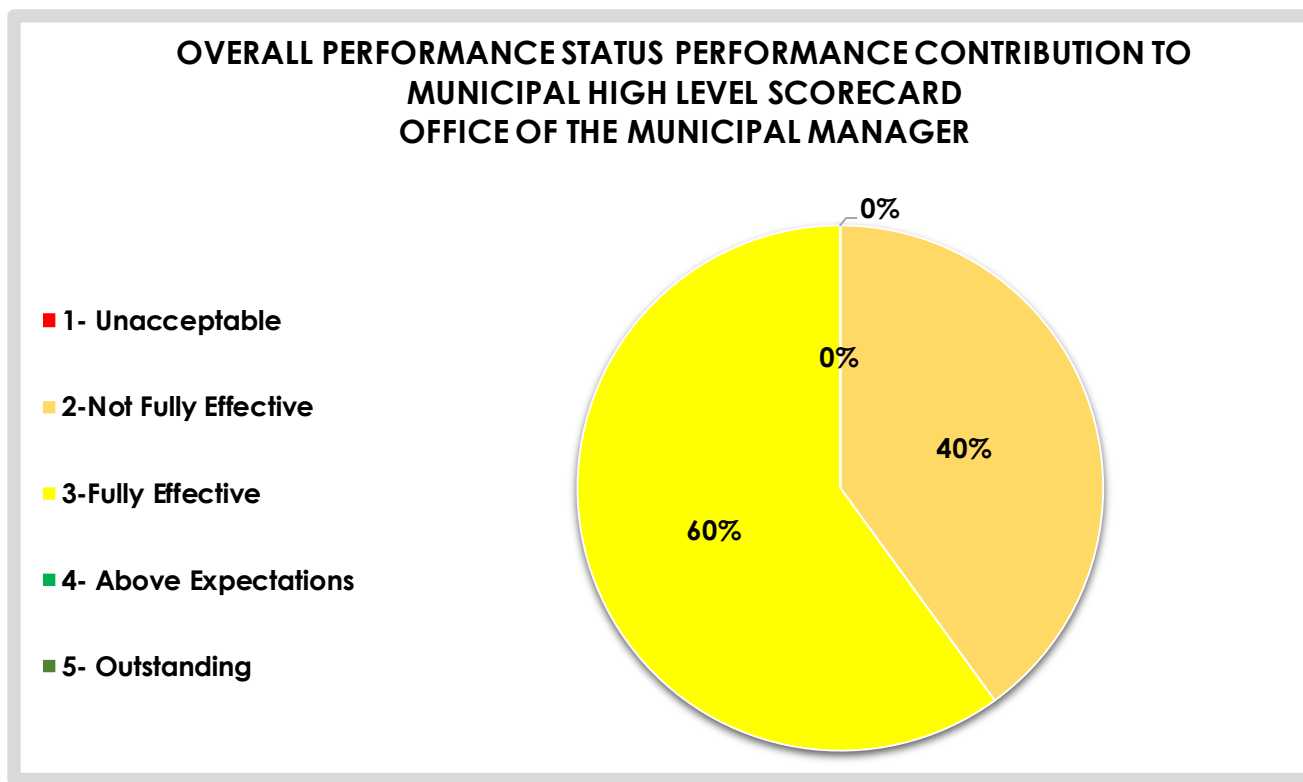


3.2 SNAPSHOT OF OVERALL PERFORMANCE CONTRIBUTION PER DEPARTMENT ON HIGHLEVELSCORECARD 2024/2025 PERFORMANCE FOR QUARTER ONE (1)

The following graphs reflect on each **Departmental contribution** towards the performance of the **55 measured indicators** contained in the Municipal Scorecard for the **Quarter 1 Ending 30 September 2024**.

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

| GOVAN MBEKI MUNICIPALITY MUNICIPAL SCORECARD OVERALL PERFORMANCE STATUS FINANCIAL 2024/2025 QUARTER 1 REPORTING PERFORMANCE STATUS ON INDICATORS PER DEPARTMENT OFFICE OF THE MUNICIPAL MANAGER | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------------------------------------------|
| Total Indicators = 18 | | |
| PERFORMANCE LEGEND RATING | TOTAL INDICATORS | PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS |
| 1- Unacceptable | 0 | 0% |
| 2-Not Fully Effective | 4 | 40% |
| 3-Fully Effective | 6 | 60% |
| 4- Above Expectations | 0 | 0% |
| 5- Outstanding | 0 | 0% |
| N/A Not Applicable | 8 | 44% |
| TOTAL INDICATORS MEASURED | 10 | 60% |



DEPARTMENT: FINANCIAL SERVICES

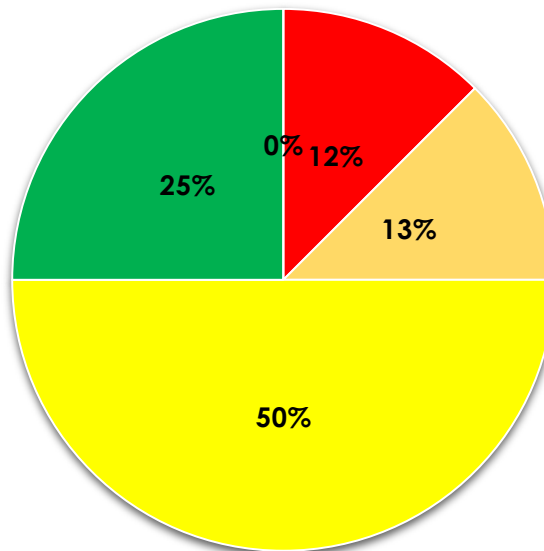
**GOVAN MBEKI MUNICIPALITY
MUNICIPAL SCORECARD
OVERALL PERFORMANCE STATUS
FINANCIAL 2024/2025 QUARTER 1 REPORTING
PERFORMANCE STATUS ON INDICATORS PER DEPARTMENT
FINANCIAL SERVICES**

Total Indicators = 17

| PERFORMANCE LEGEND RATING | TOTAL INDICATORS | PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS |
|----------------------------------|------------------|-------------------------------------------------------|
| 1- Unacceptable | 1 | 13% |
| 2-Not Fully Effective | 1 | 13% |
| 3-Fully Effective | 4 | 50% |
| 4- Above Expectations | 2 | 25% |
| 5- Outstanding | 0 | 0% |
| N/A Not Applicable | 9 | 53% |
| TOTAL INDICATORS MEASURED | 8 | 75% |

**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



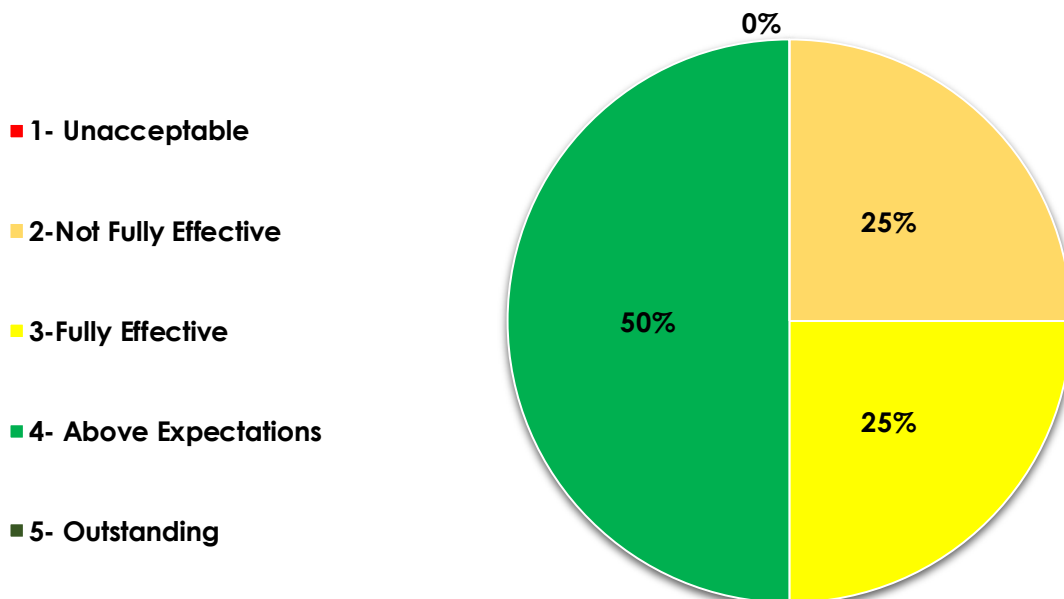
DEPARTMENT: CORPORATE SERVICES

**GOVAN MBEKI MUNICIPALITY
MUNICIPAL SCORECARD
OVERALL PERFORMANCE STATUS
FINANCIAL 2024/2025 QUARTER 1 REPORTING
PERFORMANCE STATUS ON INDICATORS PER DEPARTMENT
CORPORATE SERVICES**

Total Indicators = 6

| PERFORMANCE LEGEND RATING | TOTAL INDICATORS | PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS |
|----------------------------------|------------------|-------------------------------------------------------|
| 1- Unacceptable | 0 | 0% |
| 2- Not Fully Effective | 1 | 25% |
| 3- Fully Effective | 1 | 25% |
| 4- Above Expectations | 2 | 50% |
| 5- Outstanding | 0 | 0% |
| N/A Not Applicable | 2 | 33% |
| TOTAL INDICATORS MEASURED | 4 | 75% |

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



DEPARTMENT: PLANNING AND DEVELOPMENT

**GOVAN MBEKI MUNICIPALITY
MUNICIPAL SCORECARD
OVERALL PERFORMANCE STATUS
FINANCIAL 2024/2025 QUARTER 1 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 | 2 | 40% |
| 2-Not Fully Effective | 2 | 40% |
| 3-Fully Effective | 1 | 20% |
| 4- Above Expectations | 0 | 0% |
| 5- Outstanding | 0 | 0% |
| N/A Not Applicable | 2 | 29% |
| TOTAL INDICATORS MEASURED | 5 | 20% |

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

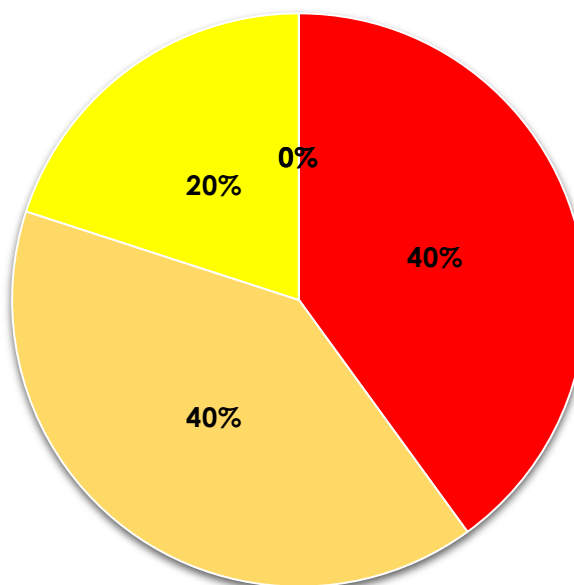
■ 1- Unacceptable

■ 2-Not Fully Effective

■ 3-Fully Effective

■ 4- Above Expectations

■ 5- Outstanding



DEPARTMENT: COMMUNITY SERVICES

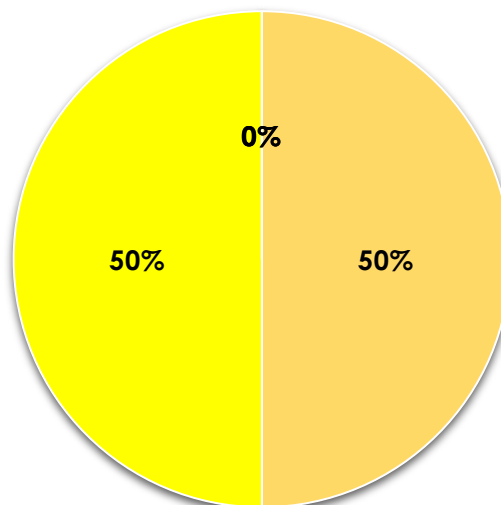
**GOVAN MBEKI MUNICIPALITY
MUNICIPAL SCORECARD
OVERALL PERFORMANCE STATUS
FINANCIAL 2024/2025 QUARTER 1 REPORTING
PERFORMANCE STATUS ON INDICATORS PER DEPARTMENT
COMMUNITY SERVICES**

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 | 1 | 50% |
| 4- Above Expectations | 0 | 0% |
| 5- Outstanding | 0 | 0% |
| N/A Not Applicable | 1 | 33% |
| TOTAL INDICATORS MEASURED | 2 | 50% |

**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

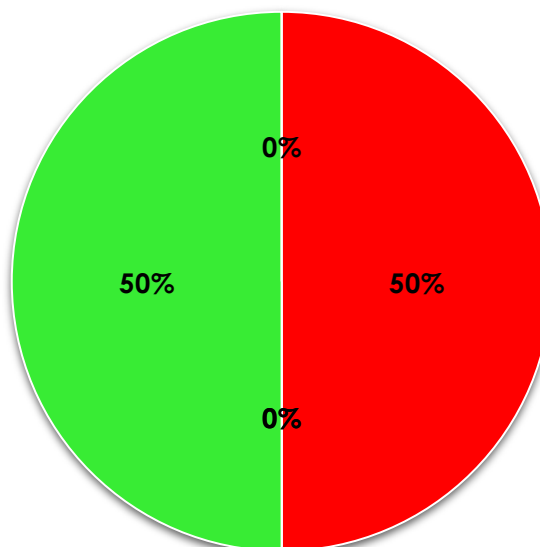
**GOVAN MBEKI MUNICIPALITY
MUNICIPAL SCORECARD
OVERALL PERFORMANCE STATUS
FINANCIAL 2024/2025 QUARTER 1 REPORTING
PERFORMANCE STATUS ON INDICATORS PER DEPARTMENT
CIVIL ENGINEERING**

Total Indicators = 3

| PERFORMANCE LEGEND RATING | TOTAL INDICATORS | PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS |
|----------------------------------|------------------|-------------------------------------------------------|
| 1- Unacceptable | 1 | 50% |
| 2-Not Fully Effective | 0 | 0% |
| 3-Fully Effective | 0 | 0% |
| 4- Above Expectations | 1 | 50% |
| 5- Outstanding | 0 | 0% |
| 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

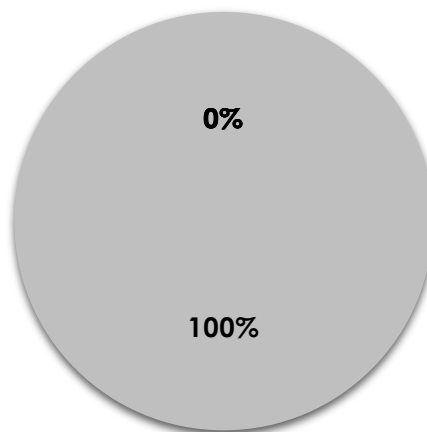
**GOVAN MBEKI MUNICIPALITY
MUNICIPAL SCORECARD
OVERALL PERFORMANCE STATUS
FINANCIAL 2024/2025 QUARTER 1 REPORTING
PERFORMANCE STATUS ON INDICATORS PER DEPARTMENT
ELECTRICAL AND MECHANICAL ENGINEERING**

Total Indicators = 1

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

**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

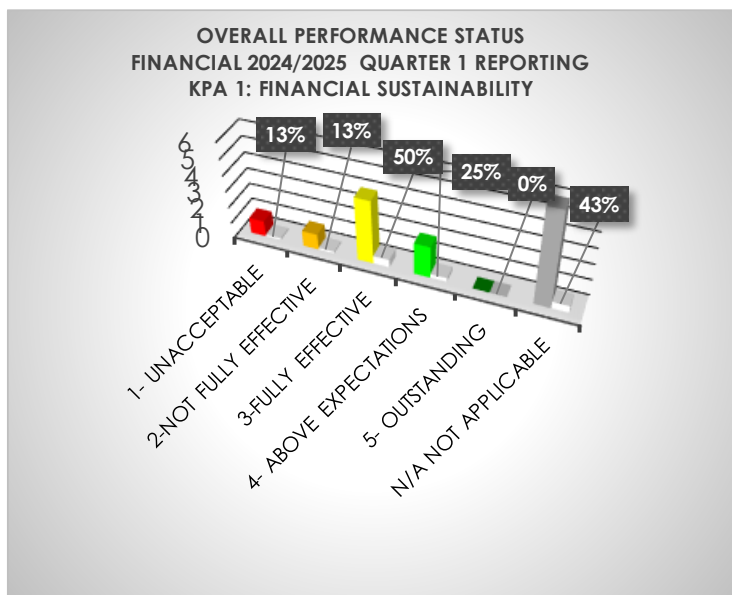


3.3 OVERALL PERFORMANCE QUARTER ONE (1) HIGHLEVEL SCORECARD INDICATORS PER MUNICIPAL KEY PERFORMANCE AREAS

This section of the **First (1st) Quarter ending 30 September 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:**

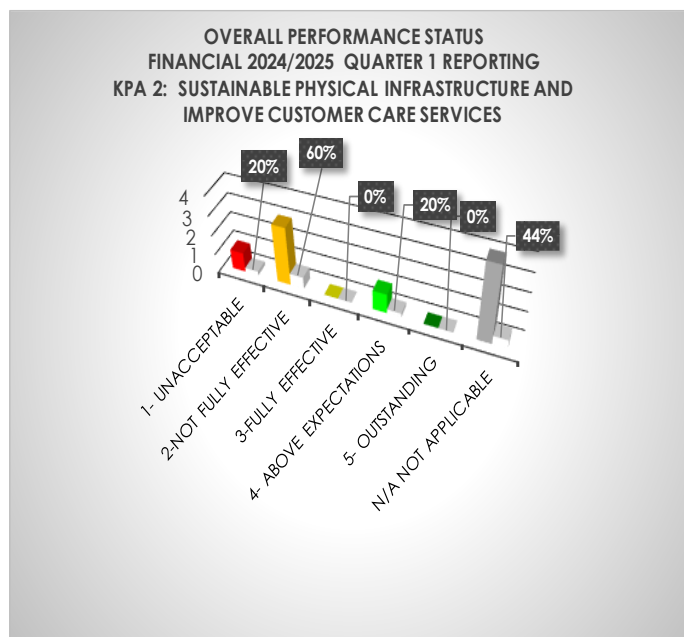
KPA 1: FINANCIAL SUSTAINABILITY

| GOVAN MBEKI MUNICIPALITY OVERALL PERFORMANCE STATUS FINANCIAL 2024/2025 QUARTER 1 REPORTING KPA 1: FINANCIAL SUSTAINABILITY | | |
|--------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------------------------------------------|
| PERFORMANCE LEGEND RATING | TOTAL INDICATORS | PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS |
| 1- Unacceptable | 1 | 13% |
| 2-Not Fully Effective | 1 | 13% |
| 3-Fully Effective | 4 | 50% |
| 4- Above Expectations | 2 | 25% |
| 5- Outstanding | 0 | 0% |
| N/A Not Applicable | 6 | 43% |
| TOTAL INDICATORS MEASURED | 8 | 75% |



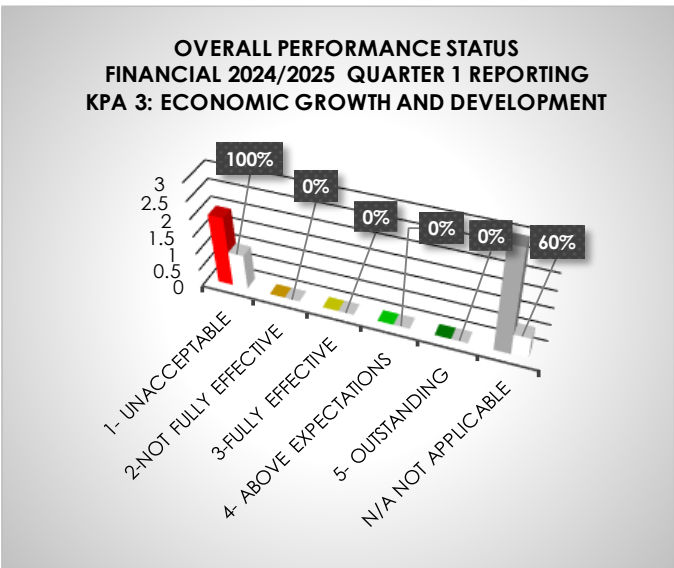
KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES

| GOVAN MBEKI MUNICIPALITY OVERALL PERFORMANCE STATUS FINANCIAL 2024/2025 QUARTER 1 REPORTING KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------------------------------------------|
| PERFORMANCE LEGEND RATING | TOTAL INDICATORS | PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS |
| 1- Unacceptable | 1 | 20% |
| 2-Not Fully Effective | 3 | 60% |
| 3-Fully Effective | 0 | 0% |
| 4- Above Expectations | 1 | 20% |
| 5- Outstanding | 0 | 0% |
| N/A Not Applicable | 4 | 44% |
| TOTAL INDICATORS MEASURED | 5 | 20% |



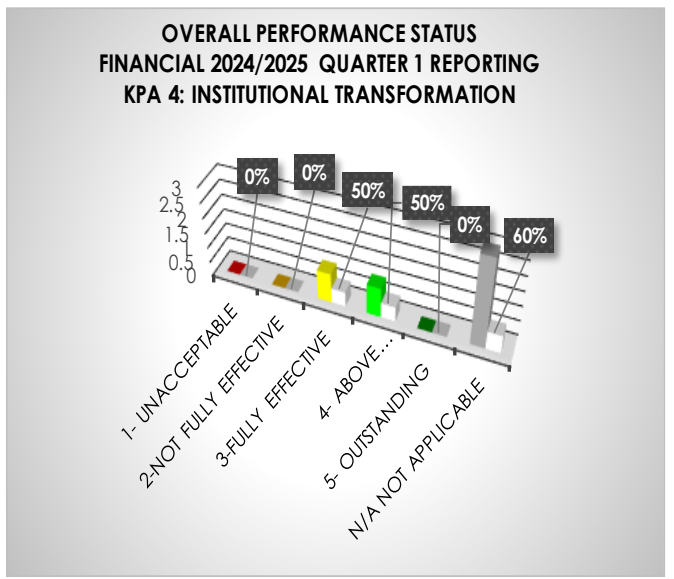
KPA 3: ECONOMIC GROWTH AND DEVELOPMENT

| GOVAN MBEKI MUNICIPALITY OVERALL PERFORMANCE STATUS FINANCIAL 2024/2025 QUARTER 1 REPORTING KPA 3: ECONOMIC GROWTH AND DEVELOPMENT | | |
|---------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------------------------------------------|
| PERFORMANCE LEGEND RATING | TOTAL INDICATORS | PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS |
| 1- Unacceptable | 2 | 100% |
| 2-Not Fully Effective | 0 | 0% |
| 3-Fully Effective | 0 | 0% |
| 4- Above Expectations | 0 | 0% |
| 5- Outstanding | 0 | 0% |
| N/A Not Applicable | 3 | 60% |
| TOTAL INDICATORS MEASURED | 2 | 0% |



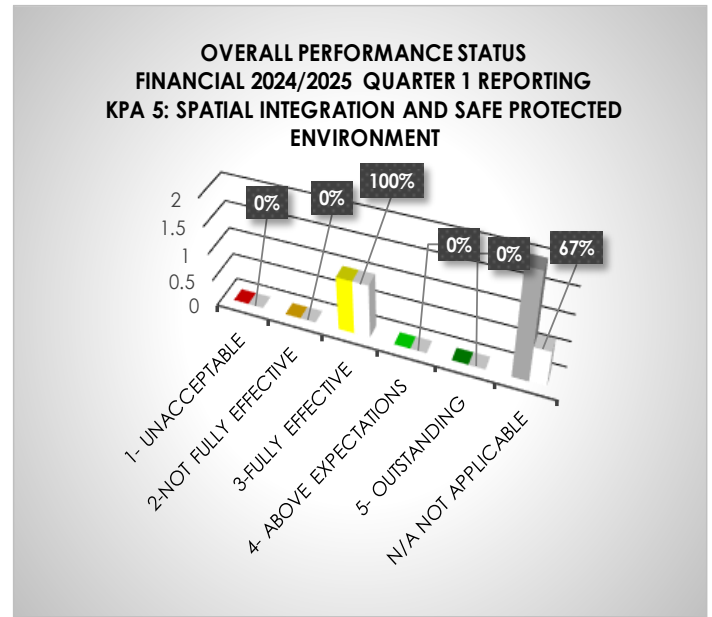
KPA 4: INSTITUTIONAL TRANSFORMATION

| GOVAN MBEKI MUNICIPALITY OVERALL PERFORMANCE STATUS FINANCIAL 2024/2025 QUARTER 1 REPORTING KPA 4: INSTITUTIONAL TRANSFORMATION | | |
|------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------------------------------------------|
| 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% |



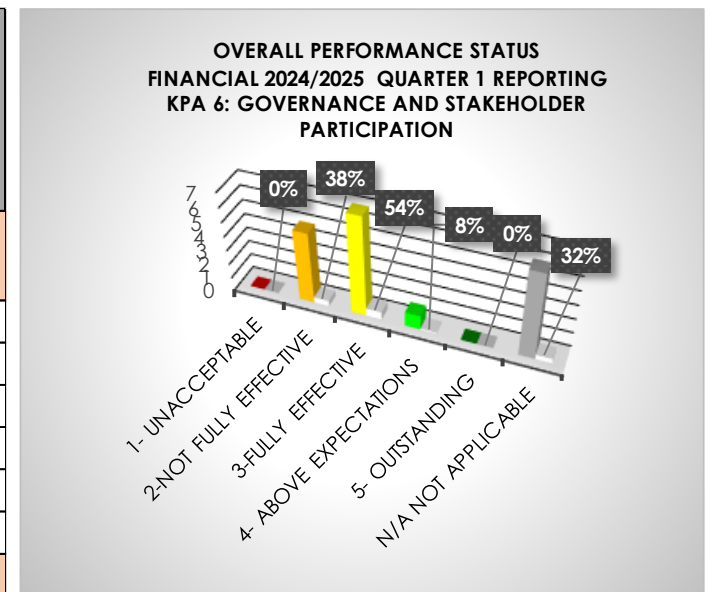
KPA 5: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT

| GOVAN MBEKI MUNICIPALITY OVERALL PERFORMANCE STATUS FINANCIAL 2024/2025 QUARTER 1 REPORTING KPA 5: 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 | 1 | 100% |
| 4- Above Expectations | 0 | 0% |
| 5- Outstanding | 0 | 0% |
| N/A Not Applicable | 2 | 67% |
| TOTAL INDICATORS MEASURED | 1 | 100% |



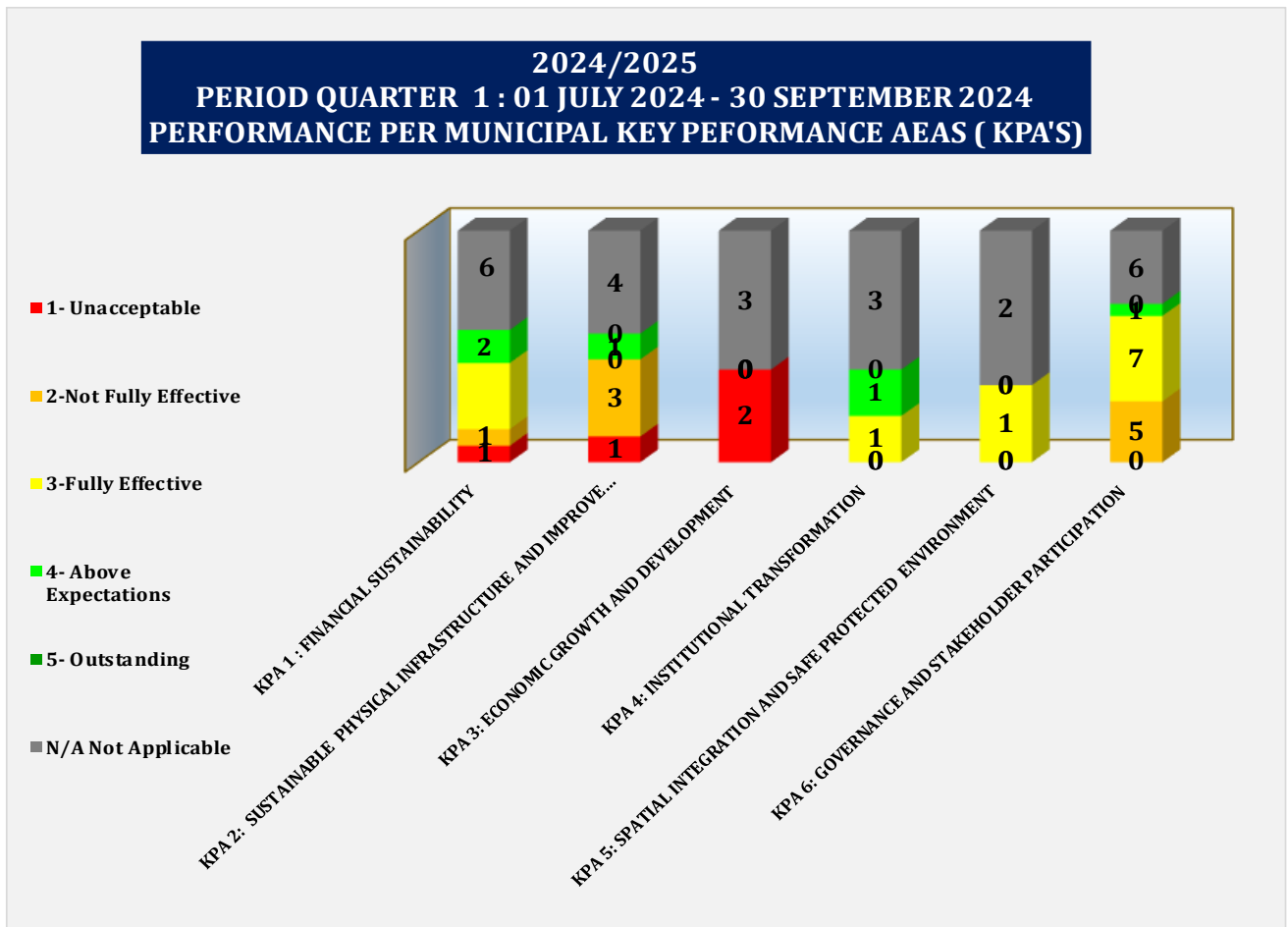
KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION

| GOVAN MBEKI MUNICIPALITY OVERALL PERFORMANCE STATUS FINANCIAL 2024/2025 QUARTER 1 REPORTING KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------------------------------------------|
| PERFORMANCE LEGEND RATING | TOTAL INDICATORS | PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS |
| 1- Unacceptable | 0 | 0% |
| 2-Not Fully Effective | 5 | 38% |
| 3-Fully Effective | 7 | 54% |
| 4- Above Expectations | 1 | 8% |
| 5- Outstanding | 0 | 0% |
| N/A Not Applicable | 6 | 32% |
| TOTAL INDICATORS MEASURED | 13 | 62% |



3.4 SUMMARY OF PERFORMANCE PER MUNICIPAL KEY PERFORMANCE AEAS (KPAS) PERIOD QUARTER ONE (1): 01 JULY 2024 - 30 SEPTEMBER 2024

| 2024/2025 | | | | | | | |
|-------------------------------------------------------------------------------|-----------------|-----------------------|-------------------|-----------------------|----------------|--------------------|------------------|
| PERIOD QUARTER 1: 01 JULY 2024 -30 SEPTEMBER 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 | 1 | 4 | 2 | 0 | 6 | 14 |
| KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES | 1 | 3 | 0 | 1 | 0 | 4 | 9 |
| KPA 3: ECONOMIC GROWTH AND DEVELOPMENT | 2 | 0 | 0 | 0 | 0 | 3 | 5 |
| KPA 4: INSTITUTIONAL TRANSFORMATION | 0 | 0 | 1 | 1 | 0 | 3 | 5 |
| KPA 5: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT | 0 | 0 | 1 | 0 | 0 | 2 | 3 |
| KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION | 0 | 5 | 7 | 1 | 0 | 6 | 19 |
| TOTAL INDICATORS | 4 | 9 | 13 | 5 | 0 | 24 | 55 |



APPENDIX A

DETAILED REPORT OVERALL MUNICIPAL PERFORMANCE ON THE HIGH LEVEL SDBIP 2024/2025 QUARTER ONE (1)

REPORTING PERIOD:

01 JULY 2024 – 30 SEPTEMBER 2024

GOVAN MBEKI MUNICIPALITY
FINANCIAL YEAR 2024-2025
MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP
FIRST (1ST) QUARTER PERFORMANCE ASSESSMENT REPORT, (MFMA, SECTION 52)
PERIOD: 01 JULY 2024- 30 SEPTEMBER 2024

| O Z | DEPARTMENT | MUNICIPAL STRATEGY LINK | | MUNICIPAL DELIVERY | | | | | | | TARGETS FY 2024/2025 | FINANCIAL YEAR 2024/2025 QUARTERLY TARGETS QUARTER 1 01 JULY 2024 - 30 SEPTEMBER 2024 | | | | Quarter 1 Scoring on Targets Period: 01 July 2024- 30 September 2024 | Quarter 1 Performance Legend Rating Period: 01 July 2024- 30 September 2024 | | | |
|-----------------------------------------|--------------------|----------------------------------|--------------|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|----------------------------------------------------------------------------------------|-------|--------------------|----------------------|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------|-----------------------------------------------------------|-----------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|--------------------------------|-----------------------------------------|--------------------|
| | | Key Performance Area (KPA) | IDP linkage | IDP Strategy | KEY PERFORMANCE INDICATORS (KPI's) | Activity (ies), Programme(s), Capital Projects | Evidence (POE) | Baseline as at 30 June 2024 | Wards | Annual Budget | | Type of Indicator | Target Type-Nr (431, 432, 433) | Target Quarter 1 July - September 2024 | Actual performance 'Quarter 1 01 July 2024 -30 September 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 2025 | Percentage of debtor's payment rate over 12 months rolling period calculated per quarter | Quarterly Report (Financial Ratios) | 75 % Debtors payment rate per quarter as at 30 June 2024 | All | Operational Budget | Outcome | % | 85% Debtors payment rate per quarter by 30 June 2025 | 85% Debtors payment rate | 66 % Debtors payment rate as at 30 September 2024 | Limited Credit Control was exercised as per council resolution A085/08/2024, which is limited to the review of Debt and Credit Control Policy. | Credit Control will resume in full on November 1, 2024, and will likely have a positive impact on the payment rate. | 2 | 2-Not Fully Effective | |
| 2 | FINANCIAL SERVICES | KPA 1 : FINANCIAL SUSTAINABILITY | Fin.Sustain. | FINS8.1 | Percentage (%) of Debt book Reduction by 30 June 2025 | Debt book reduction | Monthly and Quarterly Report Revenue enhancement plan | 12% Increase of Debt book as at 30 June 2024 | All | Operational Budget | Activity | % | 10% reduction of Debt book by 30 June 2025 | n/a | n/a | n/a | n/a | n/a | n/a | N/A Not Applicable |
| 3 | FINANCIAL SERVICES | KPA 1 : FINANCIAL SUSTAINABILITY | Fin.Sustain. | FINS8.1 | Percentage (%) Of Operating Service Debtors to Revenue coverage ratio calculated as follows: (Total outstanding services debtors/ Annual service Revenue received for services x 100) by 30 June 2025 | 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) | 47,6% of outstanding service debtors to revenue as at 30 June 2024 | All | Operational Budget | Outcome | % | 40% of outstanding service debtors to revenue by 30 June 2025 | 10% of outstanding service debtors to revenue | 27% of outstanding service debtors to revenue as at 30 September 2024 | Application of credit control to all accounts. | None | 3 | 3-Fully Effective | |
| 4 | FINANCIAL SERVICES | KPA 1 : FINANCIAL SUSTAINABILITY | Fin.Sustain. | FINS8.1 | Percentage (%) Debt coverage calculated as per the ratio determined by 30 June 2025) 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) | (-)33678.89 % Debt coverage calculated as per the ratio determined as at 30 June 2024. | All | Operational Budget | Outcome | % | 0,01%Debt coverage calculated as per the ratio determined by 30 June 2025 | 0,01%Debt coverage calculated as per the ratio determined | Municipality doesn't have any debts to settle in the next 12 months e | None | None | 3 | 3-Fully Effective | |

GOVAN MBEKI MUNICIPALITY
FINANCIAL YEAR 2024-2025
MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP
FIRST (1ST) QUARTER PERFORMANCE ASSESSMENT REPORT, (MFMA, SECTION 52)
PERIOD: 01 JULY 2024- 30 SEPTEMBER 2024

| O Z | DEPARTMENT | MUNICIPAL STRATEGY LINK | | MUNICIPAL DELIVERY | | | | | | | TARGETS FY 2024/2025 | FINANCIAL YEAR 2024/2025 QUARTERLY TARGETS QUARTER 1 01 JULY 2024 - 30 SEPTEMBER 2024 | | | | Quarter 1 Scoring on Targets Period: 01 July 2024- 30 September 2024 | Quarter 1 Performance Legend Rating Period: 01 July 2024- 30 September 2024 | | | |
|-----|--------------------|----------------------------------|--------------|--------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-----------------------------------------------------------------|---------------|--------------------------------------------------------|---------------------------------------------------------------------------------------|------------------------------------|--------------------------------------------------------------|----------------------------------------------------------------|----------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-----------------------------------------|-----------------------|
| | | Key Performance Area (KPA) | IDP linkage | IDP Strategy | KEY PERFORMANCE INDICATORS (KPI's) | Activity (ies), Programme(s), Capital Projects | Evidence (POE) | Baseline as at 30 June 2024 | Wards | Annual Budget | | Type of Indicator | Target Type-Nr (4,3,2,1,0,5,6,7,8) | Target Quarter 1 July - September 2024 | Actual performance 'Quarter 1 01 July 2024 -30 September 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 2024/2025 as at 30 June 2025 | 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) | | 0.10:1 Months Cost Coverage ratio calculated as at 30 June 2024 | All | Operational Budget | Outcome | # Ratio | 1:2 Months Cost Coverage ratio calculated as at 30 June 2025 | 1:2 Months Cost Coverage ratio calculated | 0,25 Months Cost Coverage ratio calculated | Municipality is struggling with collection from consumers. Actual cash available at end of September 2024 at 91642 789 and operational cost is R 250 986 000 | Improve on revenue collection | 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 2025 | 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 | | 85 % of capital budget spent as at 30 June 2024 | All | Capital Budget (Internal funding by the Municipality) | Output | % | 50% of capital budget spent by 30 June 2025 | 5% Capital spending | 19 % Capital spending for the quarter ending 30 September 2024 | Capital expenditure at end of September 2024 is 53 922 536.90 which is 19% of the annual budget | None | 4 | 4- Above Expectations |

GOVAN MBEKI MUNICIPALITY
FINANCIAL YEAR 2024-2025
MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP
FIRST (1ST) QUARTER PERFORMANCE ASSESSMENT REPORT, (MFMA, SECTION 52)
PERIOD: 01 JULY 2024- 30 SEPTEMBER 2024

| O Z | DEPARTMENT | MUNICIPAL STRATEGY LINK | | | MUNICIPAL DELIVERY | | | | | | | TARGETS FY 2024/2025 | FINANCIAL YEAR 2024/2025 QUARTERLY TARGETS QUARTER 1 01 JULY 2024 - 30 SEPTEMBER 2024 | | | | Quarter 1 Scoring on Targets Period: 01 July 2024- 30 September 2024 | Quarter 1 Performance Legend Rating Period: 01 July 2024- 30 September 2024 | |
|-----|--------------------|----------------------------------|-------------------------------|--------------|---------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|-------|--------------------|-------------------|----------------------|---------------------------------------------------------------------------------------|--------------------------------------------|---------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------|
| | | Key Performance Area (KPA) | IDP linkage | IDP Strategy | KEY PERFORMANCE INDICATORS (KPI's) | Activity (ies), Programme(s), Capital Projects | Evidence (POE) | Baseline as at 30 June 2024 | Wards | Annual Budget | Type of Indicator | | Target Type-Nr (4th, 5th, 6th, 7th) | Target Quarter 1 July - September 2024 | Actual performance 'Quarter 1 01 July 2024 -30 September 2024' | Reasons for performance status | | | Remedial Action and Corrective Measures |
| 7 | FINANCIAL SERVICES | KPA 1 : FINANCIAL SUSTAINABILITY | Fin.Sustain. | | Percentage (%) of spending on MIG funds by 30 June 2025 | CAPEX: The percentage of a municipality's capital budget spent on capital projects in terms of MIG Funds | Financial calculations report from financial system on the total YTD amount of actual Capital expenditure of Listed MIG projects identified in terms of MIG funds | 100% of spending on MIG funds as at 30 June 2024 | All | 73 930 300.00 | Output | % | 100% of spending on MIG funds by 30 June 2025 | 25% MIG spending | 24 % of spending on MIG funds as at 30 September 2024 | 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 2025 | 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 | 100% spending of INEP funds at 30 June 2024 | All | 32 240 000.00 | Outcome | % | 100% spending of INEP funds by 30 June 2025 | n/a | n/a | n/a | n/a | n/a | N/A Not Applicable |
| 9 | FINANCIAL SERVICES | KPA 1 : FINANCIAL SUSTAINABILITY | Fin.Sustain. | FINS8.1 | Percentage (%) of operational budget spent on repairs and maintenance by 30 June 2025 | Provision for repairs and maintenance | Proof spending on maintenance / reports | 70% of Repairs and maintenance budget spent as at 30 June 2024 | All | Operational Budget | Outcome | % | 100% of Repairs and maintenance budget spent by 30 June 2025 | 5% of Repairs and maintenance budget spent | 13% of Repairs and maintenance budget spent as at 30 September 2024 | Expenditure on repairs and maintenance at end of September 2024 is 18 198 181.58 which is 13% of the annual budget | None | 4 | 4- Above Expectations |
| 10 | FINANCIAL SERVICES | KPA 1 : FINANCIAL SUSTAINABILITY | Fin.Sustain. | FINS8.1 | Submit the Adjustments budget to Council by 28 February 2025 | 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 to Council as at 28 February 2024 | All | Operational Budget | Output | # | 1X Adjustments budget to Council by 28 February 2025 | 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 2025 | 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 Approved Main MTREF Budget (FY2024/2025) by Council as at 31 May 2024 | All | Operational Budget | Output | # | 1X Approved Main MTREF Budget (FY2024/2025) by Council by 31 May 2025 | n/a | n/a | n/a | n/a | n/a | N/A Not Applicable |

GOVAN MBEKI MUNICIPALITY
FINANCIAL YEAR 2024-2025
MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP
FIRST (1ST) QUARTER PERFORMANCE ASSESSMENT REPORT, (MFMA, SECTION 52)
PERIOD: 01 JULY 2024- 30 SEPTEMBER 2024

| O Z | DEPARTMENT | MUNICIPAL STRATEGY LINK | MUNICIPAL DELIVERY | | | | | | | | | TARGETS FY 2024/2025 | FINANCIAL YEAR 2024/2025 QUARTERLY TARGETS QUARTER 1 01 JULY 2024 - 30 SEPTEMBER 2024 | | | | Quarter 1 Scoring on Targets Period: 01 July 2024- 30 September 2024 | Quarter 1 Performance Legend Rating Period: 01 July 2024- 30 September 2024 | | |
|--------------------------------------------------------------------------------------|-----------------------------------|-------------------------------------------------------------------------------|------------------------------|-------------|---------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|--------------------|---------------|----------------------|---------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|----------------------------------------------------------------------|-----------------------------------------------------------------------------|--------------------------------|-----------------------------------------|
| | | | Key Performance Area (KPA) | IDP linkage | IDP Strategy | KEY PERFORMANCE INDICATORS (KPI's) | Activity (ies), Programme(s), Capital Projects | Evidence (POE) | Baseline as at 30 June 2024 | Wards | Annual Budget | | Type of Indicator | Target Type-Nr (4th, 5th, 6th) | Target Quarter 1 July - September 2024 | Actual performance 'Quarter 1 01 July 2024 -30 September 2024' | | | Reasons for performance status | Remedial Action and Corrective Measures |
| 12 | FINANCIAL SERVICES | KPA 1 : FINANCIAL SUSTAINABILITY | Fin.Sustain. | FINS8.1 | Number of Physical verifications for movable assets conducted by 30 June 2025 | Physical verifications for Movable Assets Conducted Quarterly | Status report Physical verifications of movable assets conducted | 1X Physical verifications for movable assets conducted as at 30 June 2024 | All | Operational Budget | Activity | # | 1X Physical verifications for movable assets conducted by 30 June 2025 | 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 2025 | Signed Annual procurement plan as approved by Council | Approved Annual procurement | 1X Annual procurement plan approved by Council as at 30 June 2024 | All | Operational Budget | Activity | # | 1X Annual procurement plan approved by Council by 30 June 2025 | n/a | n/a | n/a | n/a | n/a | N/A Not Applicable | |
| 14 | FINANCIAL SERVICES | KPA 1 : FINANCIAL SUSTAINABILITY | Fin.Sustain. | FINS8.1 | Number of Reports on the Unauthorised, Irregular, Fruitless and Wasteful Expenditure (UIFW) Submitted to Council 30 June 2025 | Signed Annual procurement plan as approved by Council | Reports on the Unauthorised, Irregular, Fruitless and Wasteful Expenditure (UIFW)/ Council Resolution | 4x Reports on the Unauthorised, Irregular, Fruitless and Wasteful Expenditure (UIFW) were Submitted to Council as at 30 June 2024 | All | Operational Budget | Activity | # | 4x Reports on the Unauthorised, Irregular, Fruitless and Wasteful Expenditure(UIFW) Submitted to Council 30 June 2025 | 1x Report on the Unauthorised, Irregular, Fruitless and Wasteful Expenditure (UIFW) Submitted to Council | 1x Report on the Unauthorised, Irregular, Fruitless and Wasteful Expenditure (UIFW) Submitted to Council for the quarter ending September 2024 | Target achieved | 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 | PI&EE2.1 | Number of indigent households provided with access to basic services 30 June 2025 | Supply free basic services to Indigent households | Indigent Register | 12764 Indigents household supply with free basic services quarterly as at 30 June 2024 | All | Operational Budget | Outcome | # | 11700 Indigents household supply with free basic services quarterly 30 June 2025 | n/a | 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 2025 | Provision of refuse removal for receiving a weekly refuse removal service within GMM | Refuse collection schedule, and refuse collection report | 91% of Formal residential properties for which refuse is removed once per week as per the refuse collection schedule as at 30 June 2024 | All | Operational Budget | Outcome | % | 100% of Formal residential properties for which refuse is removed once per week as per the refuse collection schedule by 30 June 2025 | 100% of Formal residential properties for which refuse is removed once per week as per the refuse collection schedule | 89% of Formal residential properties for which refuse is removed once per week as per the refuse collection schedule for the quarter ending 30 September 2024. | Breakdown of refuse trucks | Prioritize the repair and maintenance of refuse trucks | 2 | 2-Not Fully Effective | |
| 17 | PLANNING AND ECONOMIC DEVELOPMENT | KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES | Physic.Infra.&Energy | PI&EE2.1 | Number of Township Establishment Applications submitted to JMPT/LDO by 30 June 2025 | Evaluate Land development applications received (SPLUM By-law and Land Use Scheme) in line service standards | Township Establishment Application Register | 33% of Township Establishment Applications accepted and approved within 12 months as at 30 June 2024 | All | Operational Budget | Activity | # | 5xTownship Establishment Applications submitted to JMPT/LDO by 30 June 2025 | n/a | n/a | n/a | n/a | n/a | n/a | N/A Not Applicable |

GOVAN MBEKI MUNICIPALITY
FINANCIAL YEAR 2024-2025
MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP
FIRST (1ST) QUARTER PERFORMANCE ASSESSMENT REPORT, (MFMA, SECTION 52)
PERIOD: 01 JULY 2024- 30 SEPTEMBER 2024

| O Z | DEPARTMENT | MUNICIPAL STRATEGY LINK | | MUNICIPAL DELIVERY | | | | | | | TARGETS FY 2024/2025 | FINANCIAL YEAR 2024/2025 QUARTERLY TARGETS QUARTER 1 01 JULY 2024 - 30 SEPTEMBER 2024 | | | | Quarter 1 Scoring on Targets Period: 01 July 2024- 30 September 2024 | Quarter 1 Performance Legend Rating Period: 01 July 2024- 30 September 2024 | | |
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| | | Key Performance Area (KPA) | IDP linkage | IDP Strategy | KEY PERFORMANCE INDICATORS (KPI's) | Activity (ies), Programme(s), Capital Projects | Evidence (POE) | Baseline as at 30 June 2024 | Wards | Annual Budget | | Type of Indicator | Target Type-Nr (4,3,2,1,0,0,0,0,0,0) | Target Quarter 1 July - September 2024 | Actual performance 'Quarter 1 01 July 2024 -30 September 2024' | | | Reasons for performance status | Remedial Action and Corrective Measures |
| 18 | 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 2025 | Finalisation of Land development applications (excluding township establishments and applications with objections) in terms of the set service standards. | Land Development Application Register, (BizAgi reports/Electronic System) Report generated in excel format (Referred to as the Land Development application register). | 60% of Land Development Applications (LDA) finalised within 90 working days, excluding weekends and public holidays as at 30 June 2024 | All | Operational Budget | Activity | % | 100% of Land Development Applications (LDA) finalised within 90 working days, excluding weekends and public holidays by 30 June 2025 | 100% of Land Development Applications (LDA) finalised within 90 working days, excluding weekends and public holidays | 44 % of Land Development Applications (LDA) finalised within 90 working days, excluding weekends and public holidays | 44% of LDA that could be considered was approved within 90 days Service Department not commenting on time | Request Service Department to comment on overdue cases | 2 | 2-Not Fully Effective |
| 19 | 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 2025 | 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. | Building Plan Application Register, (BizAgi reports/Electronic System) Report generated in excel format (Referred to as the BPA application register). | 76 % of Building Plans finalised in line with the approved service standards as at 30 June 2024 | All | Operational Budget | Activity | % | 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 2025 | 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 | 81 % of Building Plans finalised in line with the approved service standards (Finalisation of Building Plan in line with the approved service standards as follows: 81% of Building plan applications finalized within 30 days where the area of a building is less than 500m2, 2. 36% of Building plan applications finalized within 60 days where the area of a building is 500m2 or larger. | "Mistakes were found on building plans and owner, or competent person failed to correct application on time. | Notify applicant or competent person that application will be rejected and that applicant or competent person will have to resubmit application. | 2 | 2-Not Fully Effective |

GOVAN MBEKI MUNICIPALITY
FINANCIAL YEAR 2024-2025
MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP
FIRST (1ST) QUARTER PERFORMANCE ASSESSMENT REPORT, (MFMA, SECTION 52)
PERIOD: 01 JULY 2024- 30 SEPTEMBER 2024

| O Z | DEPARTMENT | MUNICIPAL STRATEGY LINK | MUNICIPAL DELIVERY | | | | | | | | | | FINANCIAL YEAR 2024/2025 QUARTERLY TARGETS QUARTER 1 01 JULY 2024 - 30 SEPTEMBER 2024 | | | | Quarter 1 Scoring on Targets Period: 01 July 2024- 30 September 2024 | Quarter 1 Performance Legend Rating Period: 01 July 2024- 30 September 2024 | | |
|-----|---------------------------------------|-------------------------------------------------------------------------------|------------------------------|-------------|------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|-----------------------------|--------------------|---------------|-------------------|---------------------------------------------------------------------------------------------------------|------------------------------------------------|---------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|-----------------------------------------------------------------------------|--------------------------------|-----------------------------------------|
| | | | Key Performance Area (KPA) | IDP linkage | IDP Strategy | KEY PERFORMANCE INDICATORS (KPI's) | Activity (ies), Programme(s), Capital Projects | Evidence (POE) | Baseline as at 30 June 2024 | Wards | Annual Budget | Type of Indicator | Target Type-Nr (4th, 5th, 6th, 7th) | TARGETS FY 2024/2025 | Target Quarter 1 July - September 2024 | Actual performance 'Quarter 1 01 July 2024 -30 September 2024' | | | Reasons for performance status | Remedial Action and Corrective Measures |
| 20 | 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 2025 | 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 | 7% x Increase in Water losses as per previous year end actual water losses recorded by 30 June 2024 | All | Operational Budget | Outcome | % | 10% x Reduction of Water losses as per previous year end actual water losses recorded by 30 June 2025 | n/a | n/a | n/a | n/a | n/a | n/a | N/A Not Applicable |
| 21 | 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 2025 | 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 | 10% x Reduction of Energy losses as per previous year end actual energy losses recorded as at 30 June 2024 | All | Operational Budget | Outcome | % | 30% x Reduction of Energy losses as per previous year end actual energy losses recorded by 30 June 2025 | n/a | n/a | n/a | n/a | n/a | n/a | N/A Not Applicable |
| 22 | 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 2025 | Tarred roads repaired and maintained | Signed Monthly Report/ Photos | 38549.16 m2 of tarred roads repaired and maintained by 30 June 2024 | All | Operational Budget | Output | # | 10000m2 of tarred roads repaired and maintained by 30 June 2025 | 1500m2 of tarred roads repaired and maintained | 1968.6m2 of tarred roads repaired and maintained for the quarter ending 30 September 2024. | 1968.6m2 - Patching of potholes and repairing of block paving | None | 4 | 4- Above Expectations | |
| 23 | 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 2025 | Gravel Road maintenance | Signed Monthly Report/ Photos | 191,58 Kilometres(Kms) of Gravel Roads maintained by 30 June 2024, | All | Operational Budget | Output | # | 200 Kilometres (Kms) of Gravel Roads maintained by 30 June 2025 | 50Kilometres (Kms) of Gravel Roads maintained | 13.89km Grading and Regravelling of unpaved roads for the quarter ending 30 September 2024. | 13.89km - Grading and Regravelling of unpaved roads Delay in procurement of resources and aged equipment | Procure more resources | 1 | 1- Unacceptable | |

GOVAN MBEKI MUNICIPALITY
FINANCIAL YEAR 2024-2025
MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP
FIRST (1ST) QUARTER PERFORMANCE ASSESSMENT REPORT, (MFMA, SECTION 52)
PERIOD: 01 JULY 2024- 30 SEPTEMBER 2024

| O Z | DEPARTMENT | MUNICIPAL STRATEGY LINK | | MUNICIPAL DELIVERY | | | | | | | TARGETS FY 2024/2025 | FINANCIAL YEAR 2024/2025 QUARTERLY TARGETS QUARTER 1 01 JULY 2024 - 30 SEPTEMBER 2024 | | | | Quarter 1 Scoring on Targets Period: 01 July 2024- 30 September 2024 | Quarter 1 Performance Legend Rating Period: 01 July 2024- 30 September 2024 |
|-----|------------|----------------------------|-------------|--------------------|------------------------------------|------------------------------------------------|----------------|-----------------------------|-------|---------------|----------------------|---------------------------------------------------------------------------------------|--------------------------------|----------------------------------------|----------------------------------------------------------------|----------------------------------------------------------------------|-----------------------------------------------------------------------------|
| | | Key Performance Area (KPA) | IDP linkage | IDP Strategy | KEY PERFORMANCE INDICATORS (KPI's) | Activity (ies), Programme(s), Capital Projects | Evidence (POE) | Baseline as at 30 June 2024 | Wards | Annual Budget | | Type of Indicator | Target Type-Nr (431, 432, 433) | Target Quarter 1 July - September 2024 | Actual performance 'Quarter 1 01 July 2024 -30 September 2024' | | |

KPA 3: ECONOMIC GROWTH AND DEVELOPMENT

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| 24 | 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 2025 | Facilitate and Conducting of SMME Workshops | Notice / Attendance registers/ Program | 11X SMME Compliance workshops held as at 30 June 2024 | All | Operational Budget | Outcome | # | 5X SMME Compliance workshops held by 30 June 2025 | 1xSMME Workshop held | 0x SMME Workshop held as at 30 September 2024 | The SMME workshop initially planned for the quarter could not take place, however the workshop is for early in the quarter, addressing any delays experienced. | SMME Workshop will be held during the first week of October 2024. | 1 | 1- Unacceptable | |
| 25 | OFFICE OF THE MUNICIPAL MANAGER | KPA 3: ECONOMIC GROWTH AND DEVELOPMENT | Econ. Grow.&Devel. | E&DEV4.1 | Number of Local Economic Development Forum meetings facilitated by 30 June 2025. | Facilitate LED Forum meetings | Minutes and Attendance registers | 0x Local Economic Development Forum meetings facilitated as at 30 June 2024. | All | Operational Budget | Outcome | # | 4x Local Economic Development Forum meetings facilitated by 30 June 2025. | 1x Local Economic Development Forum meeting facilitated | 0x Local Economic Development Forum meeting facilitated | No LED Forum sitting LED Forum Meeting scheduled for the 1st Quarter but had to be postponed to an urgent meeting that the Executive Mayor had to attend. | Meeting to be rescheduled in the second quarter. | 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 EPWP by 30 June 2025 | Recruitment and appointment of beneficiaries through EPWP | Appointment letters/ Reports | 668 x Job opportunities to be created through EPWP as at 30 June 2024 | All | | Outcome | # | 270 x Job opportunities to be created through EPWP by 30 June 2025 | n/a | n/a | n/a | n/a | n/a | n/a | N/A Not Applicable |
| 27 | 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 2025 | Recruitment and appointment of beneficiaries through CWP / Siyathuthuka | Appointment letters/ Reports | 0x Job opportunities were created through CWP | All | | Outcome | # | 1100 x Job opportunities to be created through CWP by 30 June 2025 | n/a | n/a | n/a | n/a | n/a | n/a | N/A Not Applicable |
| 28 | 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 2025 | Recruitment and appointment of beneficiaries through CWP / Siyathuthuka | Appointment letters/ Reports | 30 x Job opportunities to be created through Siyathuthuka as at 30 June 2024 | All | | Outcome | # | 30 x Job opportunities to be created through Siyathuthuka by 30 June 2025 | n/a | n/a | n/a | n/a | n/a | n/a | N/A Not Applicable |

GOVAN MBEKI MUNICIPALITY
FINANCIAL YEAR 2024-2025
MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP
FIRST (1ST) QUARTER PERFORMANCE ASSESSMENT REPORT, (MFMA, SECTION 52)
PERIOD: 01 JULY 2024- 30 SEPTEMBER 2024

| O Z | DEPARTMENT | MUNICIPAL STRATEGY LINK | | MUNICIPAL DELIVERY | | | | | | | TARGETS FY 2024/2025 | FINANCIAL YEAR 2024/2025 QUARTERLY TARGETS QUARTER 1 01 JULY 2024 - 30 SEPTEMBER 2024 | | | | Quarter 1 Scoring on Targets Period: 01 July 2024- 30 September 2024 | Quarter 1 Performance Legend Rating Period: 01 July 2024- 30 September 2024 |
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| | | Key Performance Area (KPA) | IDP linkage | IDP Strategy | KEY PERFORMANCE INDICATORS (KPI's) | Activity (ies), Programme(s), Capital Projects | Evidence (POE) | Baseline as at 30 June 2024 | Wards | Annual Budget | | Type of Indicator | Target Type-Nr (431, 432, 433) | Target Quarter 1 July - September 2024 | Actual performance 'Quarter 1 01 July 2024 -30 September 2024' | | |

KPA 4: INSTITUTIONAL TRANSFORMATION

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|----|----------------------------------------------------|-------------------------------------|-----------------|---------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|--------------------|---------|---|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|------|-----|-----------------------|
| 29 | OFFICE OF THE MUNICIPAL MANAGER | 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 2025 | Filling of approved vacancies within 6 months in terms of the Municipal Staffing Regulations (MSR) | Appointment Schedule | 70% of Approved vacancies filled within 6 in terms of the Municipal Staffing Regulations (MSR) for approval by The Municipal Manager as at 30 June 2024 | All | Operational Budget | Outcome | % | 100% of Approved vacancies filled within 6 in terms of the Municipal Staffing Regulations (MSR) for approval by The Municipal Manager by 30 June 2025 | n/a | n/a | n/a | n/a | n/a | N/A Not Applicable |
| 30 | OFFICE OF THE MUNICIPAL MANAGER | KPA 4: INSTITUTIONAL TRANSFORMATION | Inst.Transform. | INST7.1 | Number of Agendas issued for Local Labour Forum meetings by 30 June 2025 | Support for the Local Labour Forum | Agenda and Minutes of LLF meetings | 8x Agendas issued for Local Labour Forum meetings by 30 June 2024 | All | Operational Budget | Outcome | # | 9x Agendas issued for Local Labour Forum meetings by 30 June 2025 | 3x Agendas issued for Local Labour Forum meetings | 3x Agendas issued for Local Labour Forum meetings as at 30 September 2024 | Target achieved | None | 3 | 3-Fully Effective |
| 31 | 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 2025 | 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 | 8x People from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan as at 30 June 2024 | All | Operational Budget | Outcome | # | 5x People from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 June 2025 | n/a | n/a | n/a | n/a | n/a | N/A Not Applicable |
| 32 | CORPORATE SERVICES | KPA 4: INSTITUTIONAL TRANSFORMATION | INST7.1 | INST7.1 | Submission of Workplace Skills Plan to LGSETA by 30 April 2025 | WSP submitted annually to LGSETA by 30 April | WSP Acknowledgement Report | 1 x Workplace Skills Plan submitted to LGSETA as at 30 April 2024 | All | Operational Budget | Output | # | 1 x Workplace Skills Plan submitted to LGSETA by 30 April 2025 | n/a | n/a | n/a | n/a | n/a | N/A Not Applicable |
| 33 | 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 2025 | Monitor training interventions/ training budget as per the Workplace skills plan WSP | Financial and Training reports | 74% of the allocated budget spent on the implementation of the Workplace Skills Plan as at 30 June 2024 | All | Operational Budget | Output | % | 100% of the allocated budget spent on the implementation of the Workplace Skills Plan by 30 June 2025 | Procurement | Procurement was done already in the 4th Quarter, hence reporting on 12% Spending on GMM Training Budget reported on as at 30 September 2024 as per allocated budget on the implementation of the Workplace Skills Plan | 12% Spending on GMM Training Budget. 39.40% Spending on LG SETA Budget | None | 4 | 4- Above Expectations |

GOVAN MBEKI MUNICIPALITY
FINANCIAL YEAR 2024-2025
MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP
FIRST (1ST) QUARTER PERFORMANCE ASSESSMENT REPORT, (MFMA, SECTION 52)
PERIOD: 01 JULY 2024- 30 SEPTEMBER 2024

| O Z | DEPARTMENT | MUNICIPAL STRATEGY LINK | | MUNICIPAL DELIVERY | | | | | | | TARGETS FY 2024/2025 | FINANCIAL YEAR 2024/2025 QUARTERLY TARGETS QUARTER 1 01 JULY 2024 - 30 SEPTEMBER 2024 | | | | Quarter 1 Scoring on Targets Period: 01 July 2024- 30 September 2024 | Quarter 1 Performance Legend Rating Period: 01 July 2024- 30 September 2024 |
|-----|------------|----------------------------|-------------|--------------------|------------------------------------|------------------------------------------------|----------------|-----------------------------|-------|---------------|----------------------|---------------------------------------------------------------------------------------|-------------------------------------|----------------------------------------|----------------------------------------------------------------|----------------------------------------------------------------------|-----------------------------------------------------------------------------|
| | | Key Performance Area (KPA) | IDP linkage | IDP Strategy | KEY PERFORMANCE INDICATORS (KPI's) | Activity (ies), Programme(s), Capital Projects | Evidence (POE) | Baseline as at 30 June 2024 | Wards | Annual Budget | | Type of Indicator | Target Type-Nr (4th, 5th, 6th, 7th) | Target Quarter 1 July - September 2024 | Actual performance 'Quarter 1 01 July 2024 -30 September 2024' | | |

KPA 5: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT

| | | | | | | | | | | | | | | | | | | | |
|----|-----------------------------------|-----------------------------------------------------------|------------------------|----------|----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|-----|--------------------|----------|---|-----------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|-----------------|------|-----|--------------------|
| 34 | PLANNING AND ECONOMIC DEVELOPMENT | KPA 5: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT | Physic..Infra.&Energy. | PI&EE2.1 | Number of Spatial Development Framework (SDF) of Govan Mbeki drafted to be SPLUMA compliant for submission to Council by 30 March 2025 | Re-write of the Spatial Development Framework (SDF) of Govan Mbeki Municipality to be SPLUMA compliant | Spatial Development Framework(SDF)/ Council resolution | 0X of Spatial Development Framework(SDF) of Govan Mbeki drafted SPLUMA compliant for submission to Council as at 30 March 2024 | All | Operational Budget | Activity | # | 1X of Spatial Development Framework(SDF) of Govan Mbeki drafted SPLUMA compliant for submission to Council by 30 March 2025 | n/a | n/a | n/a | n/a | n/a | N/A Not Applicable |
| 35 | 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 January 2025 | Disaster Management Plan reviewed | Reviewed Disaster Management Plan and Council resolution | 0x Reviewed Disaster Management Plan to Council for approval as at 31 May 2024 | All | Operational Budget | Output | # | 1x Reviewed Disaster Management Plan to Council for approval by 31 January 2025 | n/a | n/a | n/a | n/a | n/a | N/A Not Applicable |
| 36 | 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 2025 | Attend to firefighting response in compliance to Service Standards response time | Quarterly report on response to fire fighting response | 82% of Fire Fighting response attended to in compliance to Service Standards response time as at 30 June 2024 | All | Operational Budget | Outcome | % | 80% of Fire Fighting response attended to in compliance to Service Standards response time by 30 June 2025 | 80% of Fire Fighting response attended to in compliance to Service Standards response time | 81% of firefighting response attended to in compliance to Service Standards response time as at 30 September 2024 | Target achieved | None | 3 | 3-Fully Effective |

KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION

| | | | | | | | | | | | | | | | | | | | |
|----|---------------------------------|-------------------------------------------------|-----------------------|-----------|------------------------------------------------------------------|------------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------------|-----|--------------------|---------|---|---------------------------------------------------------|-----------------------------------------|---------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|---|-----------------------|
| 37 | 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 2025 | Implementation of Council resolutions by Departments | Council resolution register and supporting documents | 100% of council resolutions implemented as at 30 June 2024 | All | Operational Budget | Outcome | % | 100% of council resolutions implemented by 30 June 2025 | 100% of council resolutions implemented | 93 % of council resolutions implemented as at 30 September 2024. | A total of 44 Council resolutions were taken of which 41 were implemented. 3 Council Resolutions are still pending to be reported in the next quarter | The Remaining 3 Council Resolutions are still pending to be reported in the next quarter | 2 | 2-Not Fully Effective |
| 38 | 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 2025 | Execution of Audits as per the Audit plan | Quarterly Internal Audit Report and Minutes of Audit Committee meetings | 70% Implementation of the Audit Plan as at 30 June 2024 | All | Operational Budget | Output | % | 100 % Implementation of the Audit Plan by 30 June 2025 | 100 % Implementation | 80 % Implementation of the Audit Plan for the quarter ending 30 September 2024. | 80% of Internal audit activities implemented. (PMS Q3, PMS Q4, AFS review and APR review report). Remaining 20% of the audit activities to be | Remaining 20% of the audit activities to be implemented in quarter 2. | 2 | 2-Not Fully Effective |

GOVAN MBEKI MUNICIPALITY
FINANCIAL YEAR 2024-2025
MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP
FIRST (1ST) QUARTER PERFORMANCE ASSESSMENT REPORT, (MFMA, SECTION 52)
PERIOD: 01 JULY 2024- 30 SEPTEMBER 2024

| OZ | DEPARTMENT | MUNICIPAL STRATEGY LINK | | MUNICIPAL DELIVERY | | | | | | | | TARGETS FY 2024/2025 | FINANCIAL YEAR 2024/2025 QUARTERLY TARGETS QUARTER 1 01 JULY 2024 - 30 SEPTEMBER 2024 | | | | Quarter 1 Scoring on Targets Period: 01 July 2024- 30 September 2024 | Quarter 1 Performance Legend Rating Period: 01 July 2024- 30 September 2024 | | | |
|----|---------------------------------|-------------------------------------------------|-------------------------------------|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|--------------------|-------------------|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|---------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|----------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------|-----|-----------------------|
| | | Key Performance Area (KPA) | IDP linkage | IDP Strategy | KEY PERFORMANCE INDICATORS (KPI's) | Activity (ies), Programme(s), Capital Projects | Evidence (POE) | Baseline as at 30 June 2024 | Wards | Annual Budget | Type of Indicator | | Target Type-Nr (4th, 5th, 6th, 7th) | Target Quarter 1 July - September 2024 | Actual performance 'Quarter 1 01 July 2024 -30 September 2024' | Reasons for performance status | | | Remedial Action and Corrective Measures | | |
| 39 | OFFICE OF THE MUNICIPAL MANAGER | KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION | GOVERN. & STAKEHOLDER PARTICIPATION | GOV&SPI.1 | Number of Strategic Risk registers reviewed by 30 June 2025 | Reviewed the Strategic Risk Register by June annually | Reviewed Strategic Risk register / RMC minutes | 1X Strategic Risk register reviewed as at 30 June 2024 | All | Operational Budget | Output | # | 1X Strategic Risk register reviewed by 30 June 2025 | n/a | n/a | implemented in quarter 2. | n/a | n/a | n/a | n/a | N/A Not Applicable |
| 40 | OFFICE OF THE MUNICIPAL MANAGER | KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION | GOVERN. & STAKEHOLDER PARTICIPATION | GOV&SPI.1 | Percentage (%) Mitigation of Strategic Risk register by 30 June 2025 | Monitoring Risk Register | Progress report on risk management and Minutes of Risk Committee | 74 % of Strategic Risk mitigated as at 30 June 2024 | All | Operational Budget | Output | % | 60 % of Strategic Risk mitigated by 30 June 2025 | 60 % of Strategic Risk mitigated | 47% of mitigations were implemented for the quarter | None implementation of mitigations due to limited resources | Request additional resources for the implementation of mitigations | 2 | | | 2-Not Fully Effective |
| 41 | OFFICE OF THE MUNICIPAL MANAGER | KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION | GOVERN. & STAKEHOLDER PARTICIPATION | GOV&SPI.1 | Percentage (%) of Audit Committee recommendations implemented by 30 June 2025 | Implementation of Audit Committee Recommendations by departments | Minutes of Audit committee meetings, Audit Committee Recommendations register and supporting documents | 72% of Audit Committee recommendations implemented as at 30 June 2024 | All | Operational Budget | Output | % | 100% of Audit Committee recommendations implemented by 30 June 2025 | 100% of Audit Committee recommendations implemented | 72.8% of Audit & Performance committee recommendations implemented for the quarter ending 30 September 2024 . | Departments not implementing resolutions on time. | Refer resolution to the Municipal Manager. | 2 | | | 2-Not Fully Effective |
| 42 | OFFICE OF THE MUNICIPAL MANAGER | KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION | GOVERN. & STAKEHOLDER PARTICIPATION | GOV&SPI.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 2024/2025 by 31 July 2024 | Facilitate and ensure timeous development and signing of Performance agreement within the legislative deadline | Signed performance agreement 2024/2025 for S56/S57 Managers | 7x 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 as at 31 July 2023 | All | Operational Budget | Output | # | 6x Signed performance agreements concluded in terms of Section 57 of the Local Government: Municipal Systems Act, No. 32 of 2000 for the Municipal Manager and Managers directly accountable to the Municipal Manager for financial year 2024/2025 by 31 July 2024 | 6x Signed performance agreements concluded | 7x Signed performance agreements for FY 2024 /2025 , S56/S57 Managers concluded as at 31 July 2024. | Target achieved | None | 3 | | | 3-Fully Effective |

GOVAN MBEKI MUNICIPALITY
FINANCIAL YEAR 2024-2025
MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP
FIRST (1ST) QUARTER PERFORMANCE ASSESSMENT REPORT, (MFMA, SECTION 52)
PERIOD: 01 JULY 2024- 30 SEPTEMBER 2024

| O N | DEPARTMENT | MUNICIPAL STRATEGY LINK | | MUNICIPAL DELIVERY | | | | | | | TARGETS FY 2024/2025 | FINANCIAL YEAR 2024/2025 QUARTERLY TARGETS QUARTER 1 01 JULY 2024 - 30 SEPTEMBER 2024 | | | | Quarter 1 Scoring on Targets Period: 01 July 2024- 30 September 2024 | Quarter 1 Performance Legend Rating Period: 01 July 2024- 30 September 2024 | | | |
|--------|---------------------------------|-------------------------------------------------|-----------------------|--------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|--------------------|----------------------------|------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-----------------------------------------|--------------------|
| | | Key Performance Area (KPA) | IDP linkage | IDP Strategy | KEY PERFORMANCE INDICATORS (KPI's) | Activity (ies), Programme(s), Capital Projects | Evidence (POE) | Baseline as at 30 June 2024 | Wards | Annual Budget | | Type of Indicator | Target Type-Nr (4,3,1,2,3,2,2) | Target Quarter 1 July - September 2024 | Actual performance 'Quarter 1 01 July 2024 -30 September 2024' | | | Reasons for performance status | Remedial Action and Corrective Measures | |
| 43 | 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 2025 | 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 | 2X Formal performance evaluations conducted of the Municipal Manager and Managers directly accountable to the Municipal Manager in line with the signed performance agreements as at 30 June 2024 | All | Operational Budget | Output | # | 2X Formal performance evaluations conducted of the Municipal Manager and Managers directly accountable to the Municipal Manager in line with the signed performance agreements by 30 June 2025 | 1X Formal performance evaluations conducted of the Municipal Manager and Managers directly accountable to the Municipal Manager | 1X Formal performance evaluations conducted for Managers, Planning and Economic Development, Community Services, Civil Engineering and Mechanical Engineering directly accountable to the Municipal Manager dated 31 August 2024 | Formal performance evaluations for Managers (HODs), Corporate Services and Chief Financial Officer (CFO) is scheduled during October 2024, due to already scheduled activities. | Formal performance evaluations for Managers (HODs), Corporate Services and Chief Financial Officer (CFO) is scheduled during October 2024, due to already scheduled activities. | 3 | 3-Fully Effective | |
| 44 | OFFICE OF THE MUNICIPAL MANAGER | KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION | Govern. & Stake.Part. | GOV&SP1.1 | Municipal High Level Scorecard (Top Layer) SDBIP 2025-2026 approved by the Mayor within 28 days after the Budget has been approved by 30 June 2025 | Compilation of Municipal High Level Scorecard (Top Layer) SDBIP 2025/2026 | Approved 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 as at 30 June 2024 | All | Operational Budget | Output | # | 1X Municipal High Level Scorecard (Top Layer) SDBIP 2025-2026 approved by the Mayor within 28 days after the Budget has been approved by 30 June 2025 | 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 | Number of Quarterly GBVF Awareness and Programmes conducted by 30 June 2025 | 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 | 4x Quarterly GBVF Awareness and Programmes conducted as at 30 June 2024 | All | Operational Budget | Output | # | 4x Quarterly GBVF Awareness and Programmes conducted by 30 June 2025 | 1x Quarterly GBVF Awareness and Program conducted | 1x Quarterly GBVF Awareness and Program conducted | None | None | 3 | 3-Fully Effective | |
| 46 | FINANCIAL SERVICES | KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION | Govern. & Stake.Part. | GOV&SP1.1 | Review and updating of the Indigent register by 30 June 2025 | Annual review and update of the Indigent Register | Updated Reviewed Indigent Register and Council resolution | 1x Indigent register reviewed and updated as at 30 June 2024 | All | Operational Budget | Activity | # | 1x Indigent register reviewed and updated by 30 June 2025 | n/a | n/a | n/a | n/a | n/a | n/a | N/A Not Applicable |

GOVAN MBEKI MUNICIPALITY
FINANCIAL YEAR 2024-2025
MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP
FIRST (1ST) QUARTER PERFORMANCE ASSESSMENT REPORT, (MFMA, SECTION 52)
PERIOD: 01 JULY 2024- 30 SEPTEMBER 2024

| NO | DEPARTMENT | MUNICIPAL STRATEGY LINK | MUNICIPAL DELIVERY | | | | | | | | | | TARGETS FY 2024/2025 | FINANCIAL YEAR 2024/2025 QUARTERLY TARGETS QUARTER 1 01 JULY 2024 - 30 SEPTEMBER 2024 | | | | Quarter 1 Scoring on Targets Period: 01 July 2024- 30 September 2024 | Quarter 1 Performance Legend Rating Period: 01 July 2024- 30 September 2024 |
|----|-----------------------------------|-------------------------------------------------|----------------------------|-------------|-------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|--------------------|---------------|-------------------|-------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|--------------------------------|----------------------------------------------------------------------|-----------------------------------------------------------------------------|
| | | | Key Performance Area (KPA) | IDP linkage | IDP Strategy | KEY PERFORMANCE INDICATORS (KPI's) | Activity (ies), Programme(s), Capital Projects | Evidence (POE) | Baseline as at 30 June 2024 | Wards | Annual Budget | Type of Indicator | | Target Type-Nr (4th, 5th, 6th) | Target Quarter 1 July - September 2024 | Actual performance 'Quarter 1 01 July 2024 -30 September 2024' | Reasons for performance status | | |
| 47 | OFFICE OF THE MUNICIPAL MANAGER | KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION | Govern. & Stake.Part. | GOV&SPI.1 | Submit the Annual Financial statements (AFS) 2023-2024 to the Office of the Auditor-General by 31 August 2024 | 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 2022/2023 submitted to the office of the Auditor General as at 31 August 2023 | All | Operational Budget | Output | # | 1XAnnual Financial statements 2023-2024 submitted to the office of the Auditor General by 31 August 2024 | 1XAnnual Financial statements (AFS) submitted to the Auditor General | AFS were submitted to AG on the 30th of August 2024 | None | None | 3 | 3-Fully Effective |
| 48 | FINANCIAL SERVICES | KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION | Govern. & Stake.Part. | GOV&SPI.1 | Unqualified audit opinion on AFS 2023-2024 by 30 November 2024 | Prepared AFS for submission to the Auditor General annually by August for auditing | Auditor General Report 2023/2024 | 1x Qualified AFS Opinion 2022/2023 received as at 30 November 2024 | All | Operational Budget | Outcome | # | 1x Unqualified AFS Opinion 2023/2024 by 30 November 2024 | n/a | n/a | n/a | n/a | n/a | N/A Not Applicable |
| 49 | OFFICE OF THE MUNICIPAL MANAGER | KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION | Govern. & Stake.Part. | GOV&SPI.1 | Submit the Annual Performance Report in terms of Section 46 of the Municipal Systems Act to Auditor General by 31 August 2024 | 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 in terms of Section 46 of the Municipal Systems Act submitted to the Auditor General as at 31 August 2023 | All | Operational Budget | Output | # | 1X Annual Performance Report in terms of Section 46 of the Municipal Systems Act submitted to the Auditor General by 31 August 2024 | 1X Annual Performance Report in terms of Section 46 of the Municipal Systems Act submitted | 1X Annual Performance Report in terms of Section 46 of the Municipal Systems Act submitted to the Auditor General on 30 August 2024 | Target achieved | None | 3 | 3-Fully Effective |
| 50 | Municipal Manager | KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION | Govern. & Stake.Part. | GOV&SPI.1 | Submit the Audited 2023-2024 Annual Report (Section 121 MFMA) to Council by 31 January 2025 | Audited Annual Report (Section 121 of MFMA) submitted annually to Council by January | Audited Annual Report(Section 121 of MFMA) / Council resolution | 1X Audited 2022/2023 Annual Report (Section 121 MFMA) submitted to Council as at 31 January 2024 | All | Operational Budget | Output | # | 1X Audited 2023-2024 Annual Report (Section 121 MFMA) submitted to Council by 31 January 2025 | n/a | n/a | n/a | n/a | n/a | N/A Not Applicable |
| 51 | CORPORATE SERVICES | KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION | Govern. & Stake.Part. | GOV&SPI.1 | Adoption of Oversight report by Council by 31 March 2025 | Facilitate the adoption of the Annual Oversight report 2023/2024 annually by council by March (Section 129 of MFMA) | Council Resolution / Oversight report | 1 X Oversight report adopted by council as at 31 March 2024 | All | Operational Budget | Output | # | 1 X Oversight report adopted by council by 31 March 2025 | n/a | n/a | n/a | n/a | n/a | N/A Not Applicable |
| 52 | PLANNING AND ECONOMIC DEVELOPMENT | KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION | Govern. & Stake.Part. | GOV&SPI.1 | Submit the Final reviewed IDP to Council for approval and adoption by 31 May 2025 | IDP reviewed and approved by Council by 31 May 2025 | Council resolution/ Approved IDP | 1X Final Reviewed IDP submitted to Council for approval and adoption as at 31 May 2024 | All | Operational Budget | Output | # | 1X Final Reviewed IDP submitted to Council for approval and adoption by 31 May 2025 | IDP Process plan | 1x FY 2025-2026 IDP Process plan adopted by Council on 29 August 2024 | Target achieved | None | 3 | 3-Fully Effective |

GOVAN MBEKI MUNICIPALITY
FINANCIAL YEAR 2024-2025
MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP
FIRST (1ST) QUARTER PERFORMANCE ASSESSMENT REPORT, (MFMA, SECTION 52)
PERIOD: 01 JULY 2024- 30 SEPTEMBER 2024

| O Z | DEPARTMENT | MUNICIPAL STRATEGY LINK | | MUNICIPAL DELIVERY | | | | | | | TARGETS FY 2024/2025 | FINANCIAL YEAR 2024/2025 QUARTERLY TARGETS QUARTER 1 01 JULY 2024 - 30 SEPTEMBER 2024 | | | | Quarter 1 Scoring on Targets Period: 01 July 2024- 30 September 2024 | Quarter 1 Performance Legend Rating Period: 01 July 2024- 30 September 2024 | | |
|-----|--------------------|-------------------------------------------------|-----------------------|--------------------|-----------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|---------------------------------------------------------------------------------|-------|--------------------|----------------------|---------------------------------------------------------------------------------------|------------------------------------------------------------------------------|----------------------------------------------------|------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|--------------------------------|-----------------------------------------|
| | | Key Performance Area (KPA) | IDP linkage | IDP Strategy | KEY PERFORMANCE INDICATORS (KPI's) | Activity (ies), Programme(s), Capital Projects | Evidence (POE) | Baseline as at 30 June 2024 | Wards | Annual Budget | | Type of Indicator | Target Type-Nr (431, 432, 433) | Target Quarter 1 July - September 2024 | Actual performance 'Quarter 1 01 July 2024 -30 September 2024' | | | Reasons for performance status | Remedial Action and Corrective Measures |
| 53 | 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 2025 | 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 | 11X Ordinary council meetings agendas facilitated annum as at 30 June 2024 | All | Operational Budget | Outcome | # | 10X Ordinary council meetings agendas facilitated annum by 30 June 2025 | 3 X Ordinary council meetings agendas facilitated | 4 X Ordinary council meetings agendas facilitated for quarter ending 30 September 2024. | Target achieved | None | 4 | 4- Above Expectations |
| 54 | 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 2025 | 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 | 13x Mayoral Committee meetings agendas facilitated per annum as at 30 June 2024 | All | Operational Budget | Outcome | # | 10x Mayoral Committee meetings agendas facilitated per annum by 30 June 2025 | 3 X Mayoral Committee meetings agendas facilitated | 2 X Mayoral Committee meetings agendas facilitated for quarter ending 30 September 2024. | 3 x Meetings were planned, but only 2 x meetings were initiated and supported | To communicate the plan to the Executive Mayor, so that he sticks to the program as planned | 2 | 2-Not Fully Effective |
| 55 | 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 2025 | Effective functioning of the committee system measured by the functionality on the number of MPAC committee's meetings held to ensure oversight and accountability per annum | Agenda, Attendance Register and Minutes of committee meeting held | 12x MPAC meetings agendas facilitated per annum as at 30 June 2024 | All | Operational Budget | Outcome | # | 4 X MPAC meetings agendas facilitated per annum by 30 June 2025 | 3 X Mayoral Committee meetings agendas facilitated | 3 X Mayoral Committee meetings agendas facilitated for quarter ending 30 September 2024. | None | None | 3 | 3-Fully Effective |