

Govan Mbeki Local Municipality



FY 2024/2025
SECOND (2ND) QUARTER PERFORMANCE ASSESSMENT
REPORT, (MFMA, SECTION 52)
01 OCTOBER 2024 – 31 DECEMBER 2024

1. EXECUTIVE SUMMARY

In terms of Section 52 of the MFMA, herewith the submission of **the Second (2nd) Quarter Performance report** as assessed by the Municipal Manager as the accounting officer. This report shares pertinent information on the **Second (2nd) Quarter Status** and progress made by Govan Mbeki Municipality in terms of its Performance Management System (PMS) for the 2024/2025 financial year.

The second quarter municipal performance highlights some commendable progress since the municipality has achieved notable progress in areas like infrastructure spending and road maintenance, **however persistent challenges in financial management and service delivery continue to impede overall municipal performance.**

While Govan Mbeki Municipality has made strides in some areas, **significant efforts are required to address financial, operational, and governance-related challenges.** Corrective measures, especially around revenue enhancement, institutional support, and service delivery improvements, will be essential to achieve annual targets and meet community expectations.

The below table provide for an overall overview of the performance of each Municipal Key Performance Area (KPA). These percentages reflect the overall performance levels of the municipal key focus areas for the period from October to December 2024

KPA 1: Financial Sustainability: **Percentage Achievement: 57.14%**

KPA 2: Sustainable Physical Infrastructure and Improve Customer Care Services: **Percentage Achievement: 55.56%**

KPA 3: Economic Growth and Development: **Percentage Achievement: 40.00%**

KPA 4: Institutional Transformation: **Percentage Achievement: 40.00%**

KPA 5: Spatial Integration and Safe Protected Environment: **Percentage Achievement: 33.33%**

KPA 6: Governance and Stakeholder Participation: **Percentage Achievement: 68.42%**

| FY 2024/2025 PERIOD QUARTER 2: 01 OCTOBER 2024 -30 DECEMBER 2024 | | | | | | | | |
|-------------------------------------------------------------------------------|-----------------|-----------------------|-------------------|-----------------------|----------------|--------------------|------------------|---------------------------------------------------------------------|
| PERFORMANCE PER MUNICIPAL KEY PERFORMANCE AREAS (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 | PERCENTAGE PERFORMANCE PER MUNICIPAL KEY PERFORMANCE AREAS (KPA'S) |
| KPA 1 : FINANCIAL SUSTAINABILITY | 0,00% | 14,29% | 21,43% | 28,57% | 0,00% | 35,71% | 14 | 57,14% |
| KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES | 0,00% | 33,33% | 0,00% | 0,00% | 22,22% | 44,44% | 9 | 55,56% |
| KPA 3: ECONOMIC GROWTH AND DEVELOPMENT | 20,00% | 0,00% | 0,00% | 20,00% | 0,00% | 60,00% | 5 | 40,00% |
| KPA 4: INSTITUTIONAL TRANSFORMATION | 0,00% | 20,00% | 0,00% | 40,00% | 0,00% | 40,00% | 5 | 40,00% |
| KPA 5: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT | 0,00% | 0,00% | 33,33% | 0,00% | 0,00% | 66,67% | 3 | 33,33% |
| KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION | 0,00% | 31,58% | 15,79% | 5,26% | 0,00% | 47,37% | 19 | 68,42% |

2. SECOND (2nd) 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 **Second(2nd) Quarter ending 31 December 2024.**

- ❑ The detail overall municipal performance for **Quarter Two (2)** 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 2: 01 OCTOBER 2024 - 31 DECEMBER 2024 PERFORMANCE STATUS ON INDICATORS | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------------------------------------------|
| Total Indicators = 55 | | |
| PERFORMANCE LEGEND RATING | TOTAL INDICATORS | PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS |
| 1- Unacceptable | 1 | 3,33% |
| 2- Not Fully Effective | 12 | 40,00% |
| 3- Fully Effective | 7 | 23,33% |
| 4- Above Expectations | 8 | 26,67% |
| 5- Outstanding | 2 | 6,67% |
| N/A Not Applicable | 25 | 45,45% |
| TOTAL INDICATORS MEASURED | 30 | 56,67% |
| OVERALL PERFORMANCE | 55 | 100% |

3.1 SNAPSHOT OF HIGHLEVELSCORECARD 2024/2025 PERFORMANCE FOR QUARTER TWO (2)

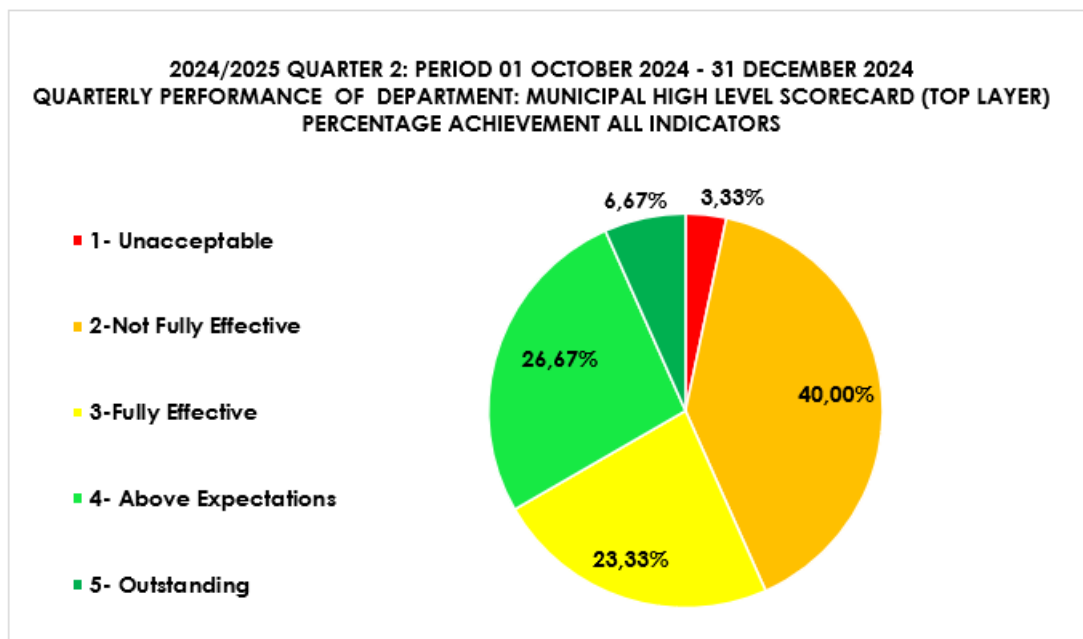
(i) **Municipal Score Card: Performance for Quarter Two (2)**

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

Achievement of targets measured are as follows:

- ❖ 23.33% of targets were fully effective.
- ❖ 26.67% of targets were above expectation.
- ❖ 6.67% were outstanding.
- ❖ 40.00% of targets were not fully effective.
- ❖ 3.33% were unacceptable.

The chart and table below demonstrate the above-mentioned achievements as follows:



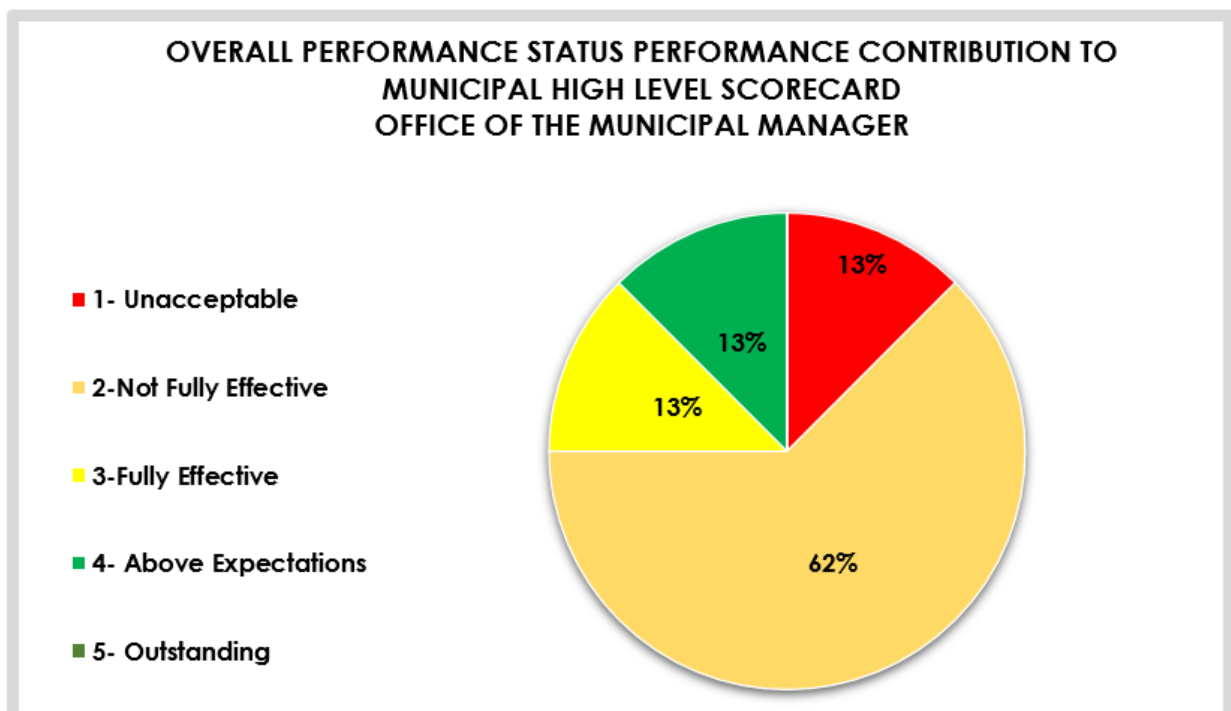
| MUNICIPAL HIGH LEVEL SCORECARD (TOP LAYER) | | |
|--------------------------------------------|------------------|-----------------------------------------------|
| PERIOD: QUARTER 2 | | |
| 01 OCTOBER 2024 - 31 DECEMBER 2024 | | |
| INDICATORS ACHIEVED | | |
| PERFORMANCE LEGEND RATING | TOTAL INDICATORS | OVERALL PERCENTAGE OF INDICATORS ACHIEVED |
| 3-Fully Effective | 7 | 23,33% |
| 4- Above Expectations | 8 | 26,67% |
| 5- Outstanding | 2 | 6,67% |
| TOTAL INDICATORS ACHIEVED | 17 | 56,67% |
| INDICATORS NOT ACHIEVED | | |
| PERFORMANCE LEGEND RATING | TOTAL INDICATORS | OVERALL PERCENTAGE OF INDICATORS NOT ACHIEVED |
| 1- Unacceptable | 1 | 3,33% |
| 2-Not Fully Effective | 12 | 40,00% |
| TOTAL INDICATORS NOT ACHIEVED | 13 | 43,33% |
| INDICATORS NOT MEASURED | | |
| PERFORMANCE LEGEND RATING | TOTAL INDICATORS | OVERALL PERCENTAGE OF INDICATORS NOT MEASURED |
| N/A Not Applicable | 25 | 45,45% |
| TOTAL INDICATORS NOT MEASURED | 25 | 45,45% |

3.2 SNAPSHOT OF OVERALL PERFORMANCE CONTRIBUTION PER DEPARTMENT ON HIGHLEVELSCORECARD 2024/2025 PERFORMANCE FOR QUARTER TWO (2)

The following graphs reflect on each Departmental contribution towards the performance of the **55 measured indicators** contained in the Municipal Scorecard for the **Quarter 2 Ending 31 December 2024**.

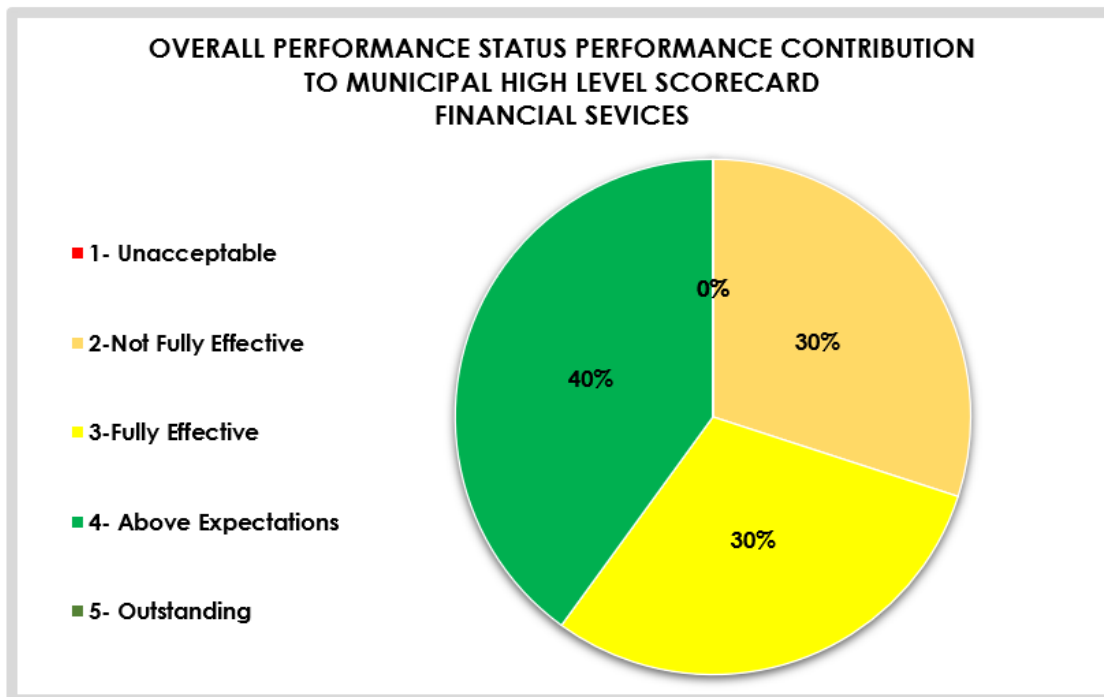
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

| GOVAN MBEKI MUNICIPALITY MUNICIPAL SCORECARD OVERALL PERFORMANCE STATUS FINANCIAL 2024/2025 QUARTER 2 REPORTING PERFORMANCE STATUS ON INDICATORS PER DEPARTMENT OFFICE OF THE MUNICIPAL MANAGER | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------------------------------------------|
| Total Indicators = 19 | | |
| PERFORMANCE LEGEND RATING | TOTAL INDICATORS | PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS |
| 1- Unacceptable | 1 | 13% |
| 2- Not Fully Effective | 5 | 63% |
| 3- Fully Effective | 1 | 13% |
| 4- Above Expectations | 1 | 13% |
| 5- Outstanding | 0 | 0% |
| N/A Not Applicable | 11 | 58% |
| TOTAL INDICATORS MEASURED | 8 | 25% |



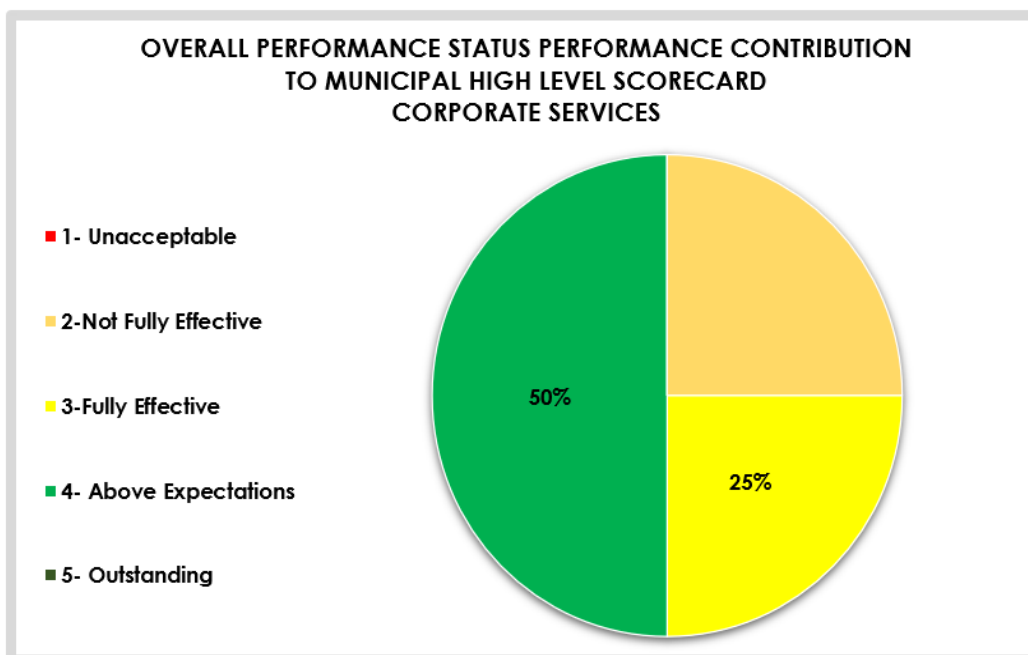
DEPARTMENT: FINANCIAL SERVICES

| GOVAN MBEKI MUNICIPALITY MUNICIPAL SCORECARD OVERALL PERFORMANCE STATUS FINANCIAL 2024/2025 QUARTER 2 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 | 0 | 0% |
| 2-Not Fully Effective | 3 | 30% |
| 3-Fully Effective | 3 | 30% |
| 4- Above Expectations | 4 | 40% |
| 5- Outstanding | 0 | 0% |
| N/A Not Applicable | 7 | 41% |
| TOTAL INDICATORS MEASURED | 10 | 70% |



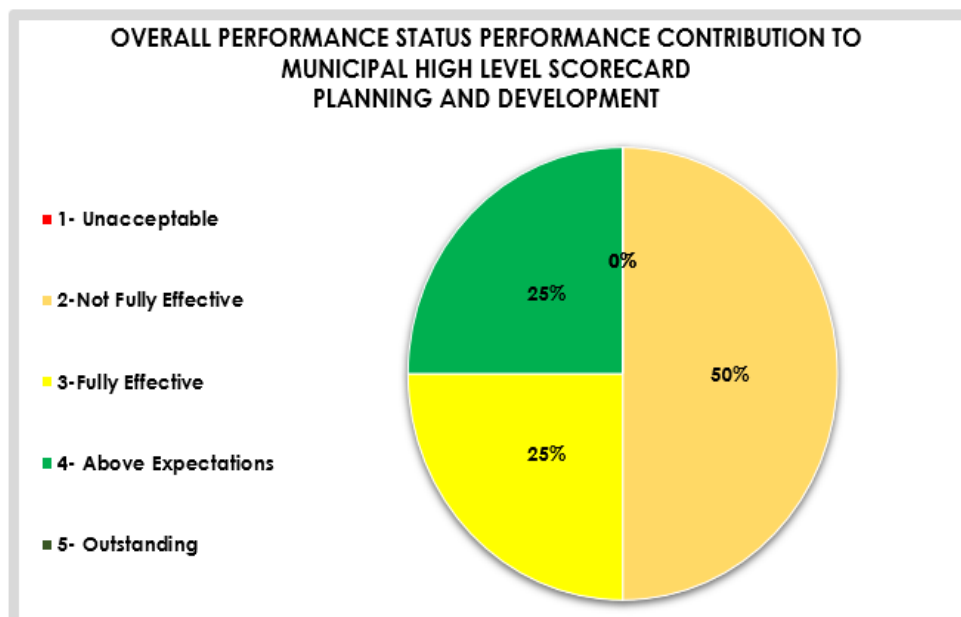
DEPARTMENT: CORPORATE SERVICES

| GOVAN MBEKI MUNICIPALITY MUNICIPAL SCORECARD OVERALL PERFORMANCE STATUS FINANCIAL 2024/2025 QUARTER 2 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% |



DEPARTMENT: PLANNING AND DEVELOPMENT

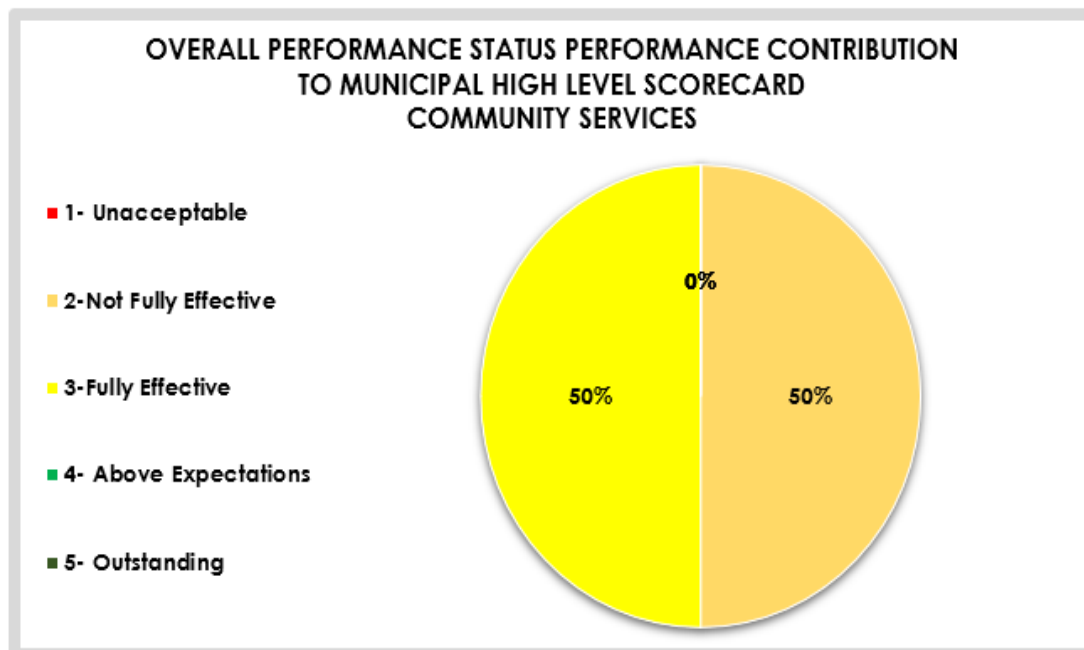
| GOVAN MBEKI MUNICIPALITY MUNICIPAL SCORECARD OVERALL PERFORMANCE STATUS FINANCIAL 2024/2025 QUARTER 2 REPORTING PERFORMANCE STATUS ON INDICATORS PER DEPARTMENT PLANNING AND DEVELOPMENT | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------------------------------------------|
| Total Indicators = 6 | | |
| PERFORMANCE LEGEND RATING | TOTAL INDICATORS | PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS |
| 1- Unacceptable | 0 | 0% |
| 2-Not Fully Effective | 2 | 50% |
| 3-Fully Effective | 1 | 25% |
| 4- Above Expectations | 1 | 25% |
| 5- Outstanding | 0 | 0% |
| N/A Not Applicable | 2 | 33% |
| TOTAL INDICATORS MEASURED | 4 | 50% |



DEPARTMENT: COMMUNITY SERVICES

**GOVAN MBEKI MUNICIPALITY
MUNICIPAL SCORECARD
OVERALL PERFORMANCE STATUS
FINANCIAL 2024/2025 QUARTER 2 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% |



DEPARTMENT: CIVIL ENGINEERING

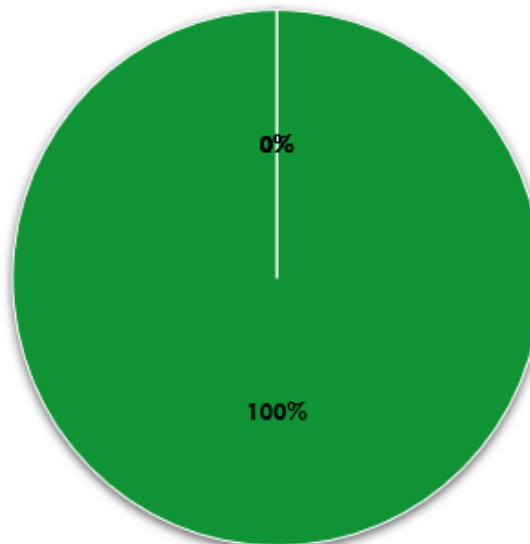
**GOVAN MBEKI MUNICIPALITY
MUNICIPAL SCORECARD
OVERALL PERFORMANCE STATUS
FINANCIAL 2024/2025 QUARTER 2 REPORTING
PERFORMANCE STATUS ON INDICATORS PER DEPARTMENT
CIVIL ENGINEERING**

Total Indicators = 3

| PERFORMANCE LEGEND RATING | TOTAL INDICATORS | PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS |
|----------------------------------|------------------|-------------------------------------------------------|
| 1- Unacceptable | 0 | 0% |
| 2-Not Fully Effective | 0 | 0% |
| 3-Fully Effective | 0 | 0% |
| 4- Above Expectations | 0 | 0% |
| 5- Outstanding | 2 | 100% |
| N/A Not Applicable | 1 | 33% |
| TOTAL INDICATORS MEASURED | 2 | 100% |

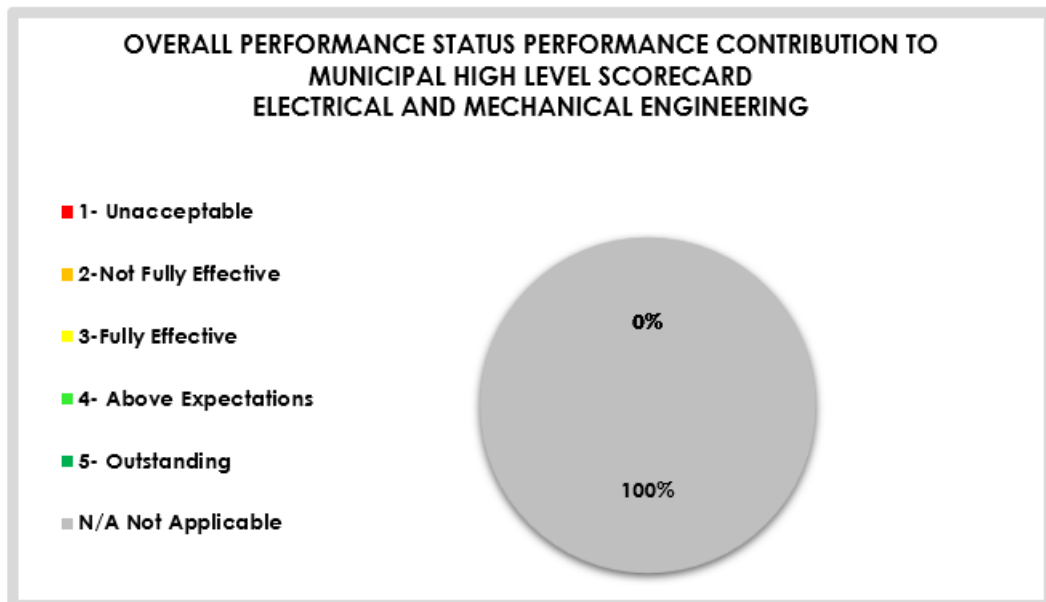
**OVERALL PERFORMANCE STATUS PERFORMANCE CONTRIBUTION TO
MUNICIPAL HIGH LEVEL SCORECARD
CIVIL ENGINEERING**

- 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 2 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% |

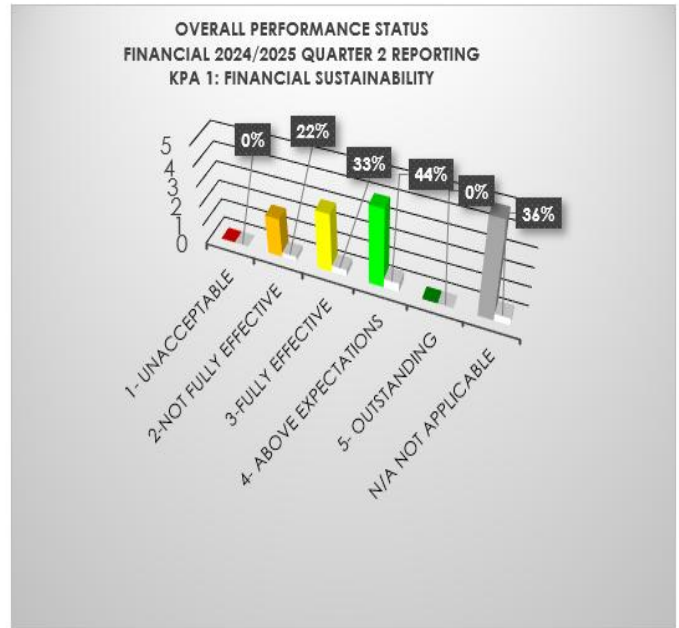


3.3 OVERALL PERFORMANCE QUARTER TWO (2) HIGHLEVEL SCORECARD INDICATORS PER MUNICIPAL KEY PERFORMANCE AREAS

This section of the Second(2nd) Quarter ending 31 December 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:

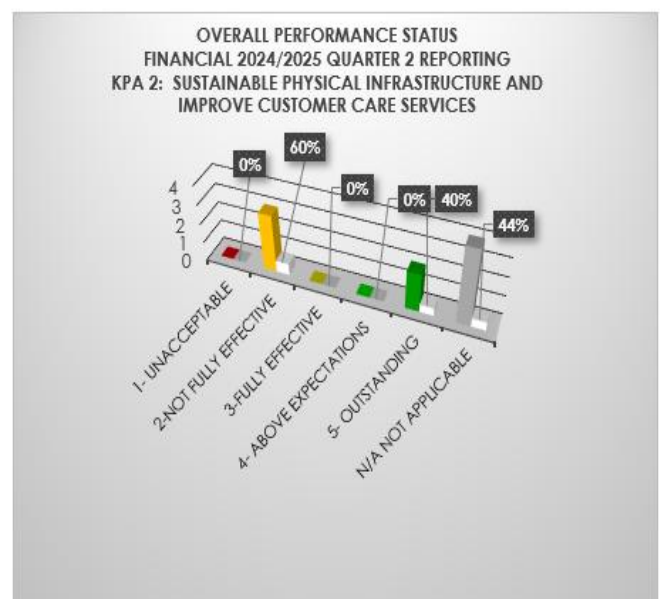
KPA 1: FINANCIAL SUSTAINABILITY

| GOVAN MBEKI MUNICIPALITY OVERALL PERFORMANCE STATUS FINANCIAL 2024/2025 QUARTER 2 REPORTING KPA 1: FINANCIAL SUSTAINABILITY | | |
|--------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------------------------------------------|
| PERFORMANCE LEGEND RATING | TOTAL INDICATORS | PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS |
| 1- Unacceptable | 0 | 0% |
| 2-Not Fully Effective | 2 | 22% |
| 3-Fully Effective | 3 | 33% |
| 4- Above Expectations | 4 | 44% |
| 5- Outstanding | 0 | 0% |
| N/A Not Applicable | 5 | 36% |
| TOTAL INDICATORS MEASURED | 9 | 78% |



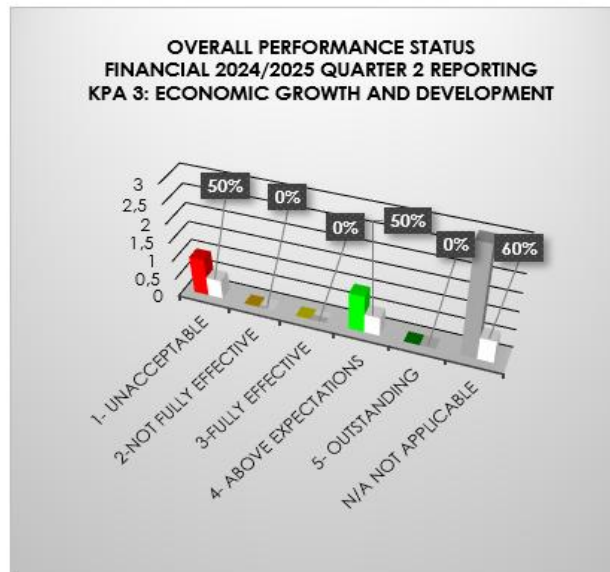
KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES

| GOVAN MBEKI MUNICIPALITY OVERALL PERFORMANCE STATUS FINANCIAL 2024/2025 QUARTER 2 REPORTING KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------------------------------|
| PERFORMANCE LEGEND RATING | TOTAL INDICATORS | PERCENTAGE ACHIEVED DEPARTMENTAL SDBIP INDICATORS |
| 1- Unacceptable | 0 | 0% |
| 2-Not Fully Effective | 3 | 60% |
| 3-Fully Effective | 0 | 0% |
| 4- Above Expectations | 0 | 0% |
| 5- Outstanding | 2 | 40% |
| N/A Not Applicable | 4 | 44% |
| TOTAL INDICATORS MEASURED | 5 | 40% |



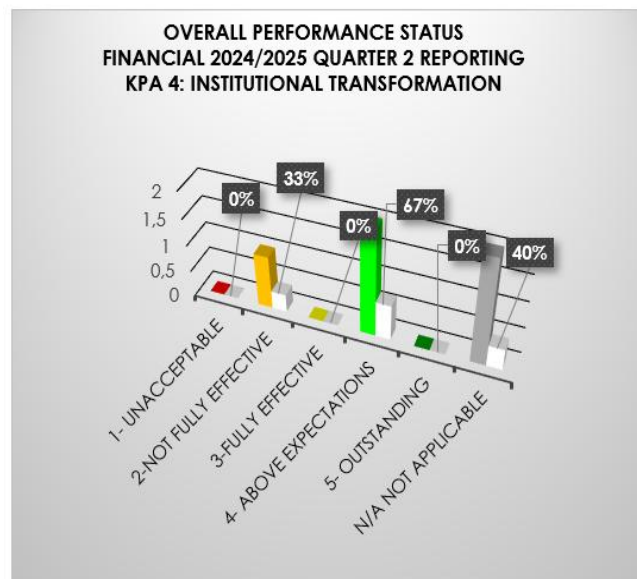
KPA 3: ECONOMIC GROWTH AND DEVELOPMENT

| GOVAN MBEKI MUNICIPALITY OVERALL PERFORMANCE STATUS FINANCIAL 2024/2025 QUARTER 2 REPORTING KPA 3: ECONOMIC GROWTH AND DEVELOPMENT | | |
|---------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------------------------------------------|
| PERFORMANCE LEGEND RATING | TOTAL INDICATORS | PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS |
| 1- Unacceptable | 1 | 50% |
| 2- Not Fully Effective | 0 | 0% |
| 3- Fully Effective | 0 | 0% |
| 4- Above Expectations | 1 | 50% |
| 5- Outstanding | 0 | 0% |
| N/A Not Applicable | 3 | 60% |
| TOTAL INDICATORS MEASURED | 2 | 50% |



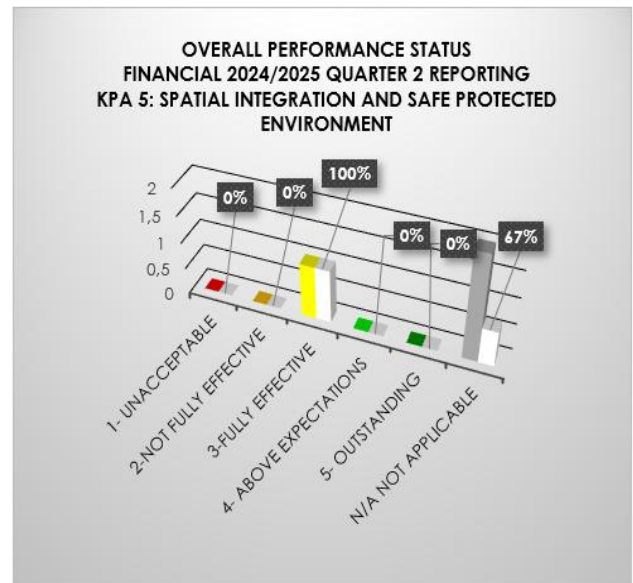
KPA 4: INSTITUTIONAL TRANSFORMATION

| GOVAN MBEKI MUNICIPALITY OVERALL PERFORMANCE STATUS FINANCIAL 2024/2025 QUARTER 2 REPORTING KPA 4: INSTITUTIONAL TRANSFORMATION | | |
|------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------------------------------------------|
| PERFORMANCE LEGEND RATING | TOTAL INDICATORS | PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS |
| 1- Unacceptable | 0 | 0% |
| 2- Not Fully Effective | 1 | 33% |
| 3- Fully Effective | 0 | 0% |
| 4- Above Expectations | 2 | 67% |
| 5- Outstanding | 0 | 0% |
| N/A Not Applicable | 2 | 40% |
| TOTAL INDICATORS MEASURED | 3 | 67% |



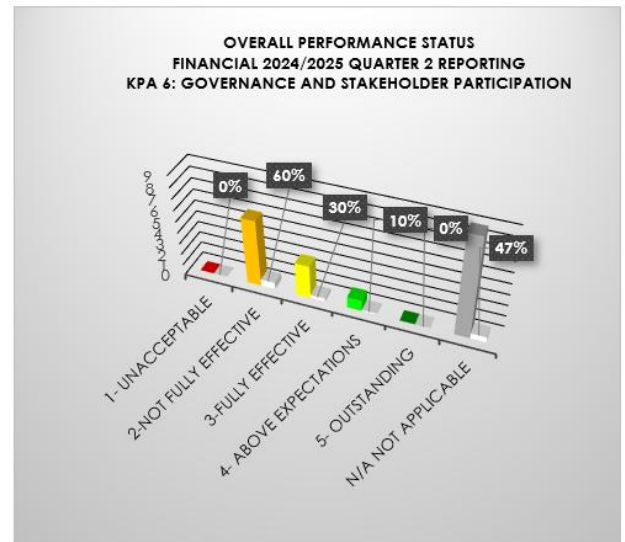
KPA 5: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT

| GOVAN MBEKI MUNICIPALITY OVERALL PERFORMANCE STATUS FINANCIAL 2024/2025 QUARTER 2 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% |



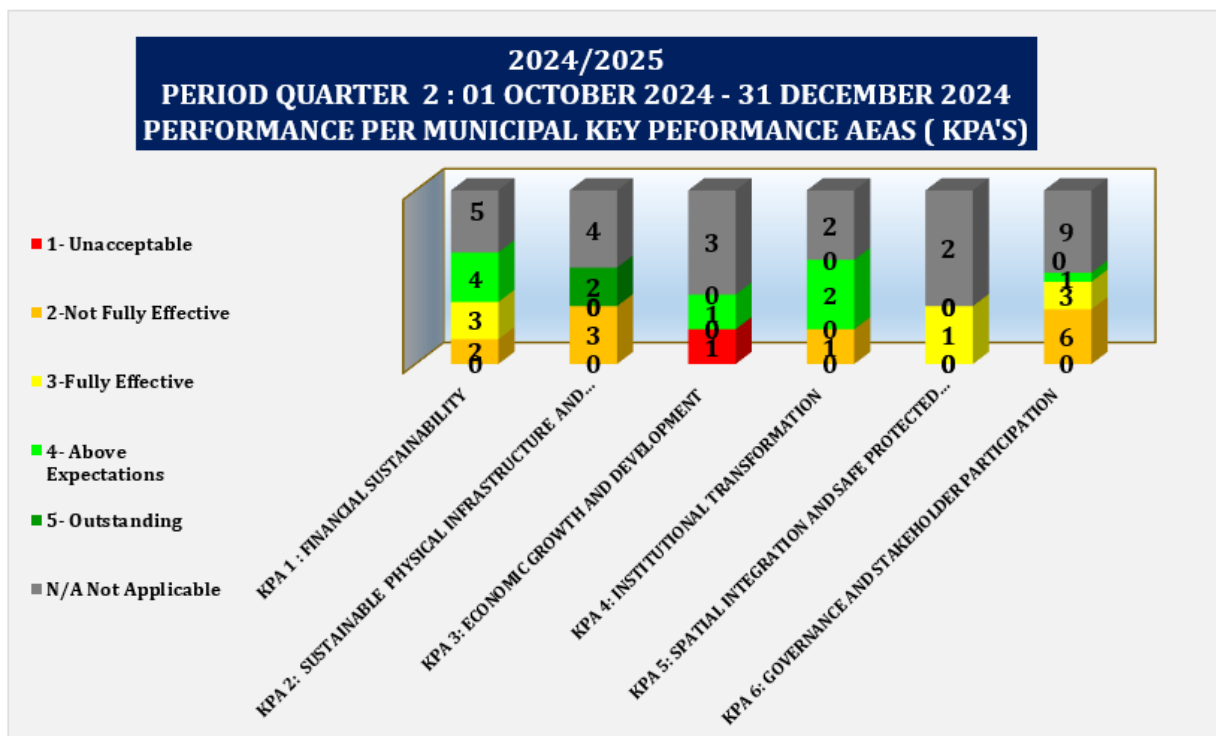
KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION

| GOVAN MBEKI MUNICIPALITY OVERALL PERFORMANCE STATUS FINANCIAL 2024/2025 QUARTER 2 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 | 6 | 60% |
| 3-Fully Effective | 3 | 30% |
| 4- Above Expectations | 1 | 10% |
| 5- Outstanding | 0 | 0% |
| N/A Not Applicable | 9 | 47% |
| TOTAL INDICATORS MEASURED | 10 | 40% |



3.4 SUMMARY OF PERFORMANCE PER MUNICIPAL KEY PERFORMANCE AEAS (KPAS) PERIOD QUARTER TWO (2): 01 OCTOBER 2024 – 31 DECEMBER 2024

| 2024/2025 | | | | | | | |
|-------------------------------------------------------------------------------|-----------------|-----------------------|-------------------|-----------------------|----------------|--------------------|------------------|
| PERIOD QUARTER 2: 01 OCTOBER 2024 -31 DECEMBER 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 | 0 | 2 | 3 | 4 | 0 | 5 | 14 |
| KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES | 0 | 3 | 0 | 0 | 2 | 4 | 9 |
| KPA 3: ECONOMIC GROWTH AND DEVELOPMENT | 1 | 0 | 0 | 1 | 0 | 3 | 5 |
| KPA 4: INSTITUTIONAL TRANSFORMATION | 0 | 1 | 0 | 2 | 0 | 2 | 5 |
| KPA 5: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT | 0 | 0 | 1 | 0 | 0 | 2 | 3 |
| KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION | 0 | 6 | 3 | 1 | 0 | 9 | 19 |
| TOTAL INDICATORS | 1 | 12 | 7 | 8 | 2 | 25 | 55 |



APPENDIX A

DETAILED REPORT

OVERALL MUNICIPAL PERFORMANCE ON THE HIGH LEVEL SDBIP 2024/2025

QUARTER TWO (2)

REPORTING PERIOD:

01 OCTOBER 2024 – 31 DECEMBER 2024

GOVAN MBEKI MUNICIPALITY
FINANCIAL YEAR 2024-2025
MUNICIPAL HIGH LEVEL SCORECARD (TOP LAYER) SDBIP
SECOND (2ND) QUARTER PERFORMANCE ASSESSMENT REPORT, (MFMA, SECTION 52)
PERIOD: 01OCTOBER 2024- 31 DECEMBER 2024

| NO | DEPARTMENT | MUNICIPAL DELIVERY | | | | | | | | | | QUARTERLY TARGETS YEAR 2024/2025 QUARTER 2 01 OCTOBER 2024 - 31 DECEMBER 2024 | | | | Performance Legend Rating | |
|-----------------------------------------|--------------------|--------------------|---------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|--------------------------------------------------------------------|-------|--------------------|-------------------|-----------------------------------|-------------------------------------------------------------------------------------|-----------------------------------------------|-------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|
| | | IDP linkage | IDP Strategy number | 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 (M, F, P, S, T, V) | TARGETS FY 2024/2025 | Quarter 2 October-December 2024 | Actual performance 'Quarter 2 01 October 2024 - 31 December 2024' | Reasons for performance status | | Remedial Action and Corrective Measures |
| KPA 1 : FINANCIAL SUSTAINABILITY | | | | | | | | | | | | | | | | | |
| 1 | FINANCIAL SERVICES | Fin.Sustain. | FINS8.1 | Percentage (%) of Debtors Payment rate by 30 June 2025 | Percentage of debtors 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 31 December 2024 | Credit control measures were not enforced on residential properties for three and a half months, as per council resolution A085/08/2024. | Credit control activities for residential accounts resumed on December 8. We anticipate improved collections in the third quarter. | 2-Not Fully Effective |
| 2 | FINANCIAL SERVICES | 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 Not Applicable |
| 3 | FINANCIAL SERVICES | Fin.Sustain. | FINS8.1 | Percentage (%)Of Operating Service Debtors to Revenue coverage ratio calculated as follows:V(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 | 20% of outstanding service debtors to revenue | 40% of outstanding service debtors to revenue | target achieved | Target achieved | 4- Above Expectations |

**GOVAN MBEKI MUNICIPALITY
FINANCIAL YEAR 2024-2025
MUNICIPAL HIGH LEVEL SCORECARD (TOP LAYER) SDBIP
SECOND (2ND) QUARTER PERFORMANCE ASSESSMENT REPORT, (MFMA, SECTION 52)
PERIOD: 01 OCTOBER 2024- 31 DECEMBER 2024**

| NO | DEPARTMENT | MUNICIPAL DELIVERY | | | | | | | | | | QUARTERLY TARGETS YEAR 2024/2025 QUARTER 2 01 OCTOBER 2024 - 31 DECEMBER 2024 | | | | Performance Legend Rating | |
|----|--------------------|--------------------|---------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|-------|--------------------------------------------------------|-------------------|------------------------------------|-------------------------------------------------------------------------------------|-----------------------------------------------------------|-------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-----------------------------------------|
| | | IDP linkage | IDP Strategy number | 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 (As % of Base, 100) | TARGETS FY 2024/2025 | Quarter 2 October-December 2024 | Actual performance 'Quarter 2 01 October 2024 - 31 December 2024' | Reasons for performance status | | Remedial Action and Corrective Measures |
| 4 | FINANCIAL SERVICES | 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 | 0,44%Debt coverage calculated as per the ratio determined to date | Municipality only have lease obligation to pay and to date municipality can afford to pay this obligation | None | 4- Above Expectations |
| 5 | FINANCIAL SERVICES | 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 | 0,1 Months Cost Coverage ratio calculated | Municipality is struggling with collection from consumers. Actual cash available at end of December 2024 is R 57 565 051.52 and operational cost amounts to R296 793 000 | Improve revenue collection. | 2-Not Fully Effective |
| 6 | FINANCIAL SERVICES | 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 | 15% Capital spending | 30% Capital spending for the quarter ending 31 December 2024 | Capital expenditure at end of December 2024 is R148 743 754.85 which is 540% of the annual budget. 34% relates to the 2nd quarter ending December 2024. | None | 3-Fully Effective |

GOVAN MBEKI MUNICIPALITY
FINANCIAL YEAR 2024-2025
MUNICIPAL HIGH LEVEL SCORECARD (TOP LAYER) SDBIP
SECOND (2ND) QUARTER PERFORMANCE ASSESSMENT REPORT, (MFMA, SECTION 52)
PERIOD: 01 OCTOBER 2024- 31 DECEMBER 2024

| NO | DEPARTMENT | MUNICIPAL DELIVERY | | | | | | | | | | QUARTERLY TARGETS YEAR 2024/2025 QUARTER 2 01 OCTOBER 2024 - 31 DECEMBER 2024 | | | | Performance Legend Rating | |
|----|--------------------|------------------------------|---------------------|---------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|-------|--------------------|-------------------|----------------|-------------------------------------------------------------------------------------|---------------------------------------------|-------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|---------------------------|-----------------------------------------|
| | | IDP linkage | IDP Strategy number | 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 | TARGETS FY 2024/2025 | Quarter 2 October-December 2024 | Actual performance 'Quarter 2 01 October 2024 - 31 December 2024' | Reasons for performance status | | Remedial Action and Corrective Measures |
| 7 | FINANCIAL SERVICES | 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 | 50% MIG spending | 75% MIG spending s at 31 December 2024 | Contractors are ahead of schedule. | none | 4- Above Expectations |
| 8 | FINANCIAL SERVICES | 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 | 50% INEP spending | 65% INEP spending | Contractor is ahead of the schedule. Project has more resources which helps to fast track the project. | none | 4- Above Expectations |
| 9 | FINANCIAL SERVICES | 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 | 35% of Repairs and maintenance budget spent | 36% of Repairs and maintenance budget spent at 31 December 2024 | Increased maintenance | None | 3-Fully Effective |
| 10 | FINANCIAL SERVICES | 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 Not Applicable |
| 11 | FINANCIAL SERVICES | 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 Not Applicable |

GOVAN MBEKI MUNICIPALITY
FINANCIAL YEAR 2024-2025
MUNICIPAL HIGH LEVEL SCORECARD (TOP LAYER) SDBIP
SECOND (2ND) QUARTER PERFORMANCE ASSESSMENT REPORT, (MFMA, SECTION 52)
PERIOD: 01 OCTOBER 2024- 31 DECEMBER 2024

| NO | DEPARTMENT | MUNICIPAL DELIVERY | | | | | | | | | | QUARTERLY TARGETS YEAR 2024/2025 QUARTER 2 01 OCTOBER 2024 - 31 DECEMBER 2024 | | | | Performance Legend Rating | |
|--------------------------------------------------------------------------------------|--------------------|---------------------------------|---------------------|---------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|-------|--------------------|-------------------|----------------|---------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------|
| | | IDP linkage | IDP Strategy number | 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 | TARGETS FY 2024/2025 | Quarter 2 October-December 2024 | Actual performance 'Quarter 2 01 October 2024 - 31 December 2024' | Reasons for performance status | | Remedial Action and Corrective Measures |
| 12 | FINANCIAL SERVICES | 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 Not Applicable |
| 13 | FINANCIAL SERVICES | 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 at as 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 Not Applicable |
| 14 | FINANCIAL SERVICES | 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 at 31 December 2024 | None | None | 3-Fully Effective |
| KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES | | | | | | | | | | | | | | | | | |
| 15 | FINANCIAL SERVICES | Physic. Infra. & Energy. Effic. | 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 Not Applicable |
| 16 | COMMUNITY 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 | 83 % of Formal residential properties for which refuse is removed once per week as per the refuse collection schedule as at 31 December 2024 | Breakdown/ downtime of refuse trucks Absenteeism of employees | To prioritise the repair and maintenance of refuse collection trucks by the workshop and SCM. | 2-Not Fully Effective |

**GOVAN MBEKI MUNICIPALITY
FINANCIAL YEAR 2024-2025
MUNICIPAL HIGH LEVEL SCORECARD (TOP LAYER) SDBIP
SECOND (2ND) QUARTER PERFORMANCE ASSESSMENT REPORT, (MFMA, SECTION 52)
PERIOD: 01 OCTOBER 2024- 31 DECEMBER 2024**

| NO | DEPARTMENT | MUNICIPAL DELIVERY | | | | | | | | | | TARGETS FY 2024/2025 | QUARTERLY TARGETS YEAR 2024/2025 QUARTER 2 01 OCTOBER 2024 - 31 DECEMBER 2024 | | | | Performance Legend Rating |
|----|-----------------------------------|------------------------------|---------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|-------|--------------------|-------------------|----------------|--------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|-------------------------------------------|-----------------------------------------------------------------|------------------------------|
| | | IDP linkage | IDP Strategy number | 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 | | Quarter 2 October-December 2024 | Actual performance 'Quarter 2 01 October 2024 - 31 December 2024' | Reasons for performance status | Remedial Action and Corrective Measures | |
| 17 | PLANNING AND ECONOMIC DEVELOPMENT | Physic.Infra.&Energy- Effic. | 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 Not Applicable |
| 18 | PLANNING AND ECONOMIC DEVELOPMENT | 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 | 63 % of Land Development Applications (LDA) finalised within 90 working days, excluding weekends and public holidays | Service Department not commenting on time | Request Service Department to comment on overdue cases by email | 2-Not Fully Effective |

GOVAN MBEKI MUNICIPALITY
FINANCIAL YEAR 2024-2025
MUNICIPAL HIGH LEVEL SCORECARD (TOP LAYER) SDBIP
SECOND (2ND) QUARTER PERFORMANCE ASSESSMENT REPORT, (MFMA, SECTION 52)
PERIOD: 01 OCTOBER 2024- 31 DECEMBER 2024

| NO | DEPARTMENT | MUNICIPAL DELIVERY | | | | | | | | | | QUARTERLY TARGETS YEAR 2024/2025 QUARTER 2 01 OCTOBER 2024 - 31 DECEMBER 2024 | | | | Performance Legend Rating | |
|----|---------------------------------------|------------------------------|---------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|-------|--------------------|-------------------|----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|
| | | IDP linkage | IDP Strategy number | 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 | TARGETS FY 2024/2025 | Quarter 2 October-December 2024 | Actual performance 'Quarter 2 01 October 2024 - 31 December 2024' | Reasons for performance status | | Remedial Action and Corrective Measures |
| 19 | PLANNING AND ECONOMIC DEVELOPMENT | 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 | 67% of Building plan application where the area of a building is less than 500m2, 60%. Building plan application 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-Not Fully Effective |
| 20 | CIVIL ENGINEERING | 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 | 8% 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 Not Applicable |
| 21 | ELECTRICAL AND MECHANICAL ENGINEERING | 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 | 5% 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 Not Applicable |

GOVAN MBEKI MUNICIPALITY
FINANCIAL YEAR 2024-2025
MUNICIPAL HIGH LEVEL SCORECARD (TOP LAYER) SDBIP
SECOND (2ND) QUARTER PERFORMANCE ASSESSMENT REPORT, (MFMA, SECTION 52)
PERIOD: 01 OCTOBER 2024- 31 DECEMBER 2024

| NO | DEPARTMENT | MUNICIPAL DELIVERY | | | | | | | | | | QUARTERLY TARGETS YEAR 2024/2025 QUARTER 2 01 OCTOBER 2024 - 31 DECEMBER 2024 | | | | Performance Legend Rating | |
|-----------------------------------------------|---------------------------------|------------------------------|---------------------|----------------------------------------------------------------------------------|------------------------------------------------|----------------------------------------|------------------------------------------------------------------------------|-------|--------------------|-------------------|-------------------------------------|-------------------------------------------------------------------------------------|---------------------------------------------------------|-------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|-----------------------------------------|
| | | IDP linkage | IDP Strategy number | 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 (As at 30 June 2024) | TARGETS FY 2024/2025 | Quarter 2 October-December 2024 | Actual performance 'Quarter 2 01 October 2024 - 31 December 2024' | Reasons for performance status | | Remedial Action and Corrective Measures |
| 22 | CIVIL ENGINEERING | 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 | 7910.69 m2 of tarred roads repaired and maintained for the quarter ending 31 December 2024 | N/A | N/A | 5- Outstanding |
| 23 | CIVIL ENGINEERING | 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 | 226,53Kilometres (Kms) of Gravel Roads maintained for the quarter ending 31 December 2024 | Grading and Regravelling of unpaved roads using graders and other road construction equipments | N/A | 5- Outstanding |
| KPA 3: ECONOMIC GROWTH AND DEVELOPMENT | | | | | | | | | | | | | | | | | |
| 24 | PLANNING AND ECONOMIC | 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 | 2 X Workshop was held in electrical and plumbing for the quarter ending 31 December 2024 | None | None | 4- Above Expectations |
| 25 | OFFICE OF THE MUNICIPAL MANAGER | 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 for the quarter ending 31 December 2024 | No LED Forum sitting LED Forum Meeting scheduled for the Quarter , meeting postponed to urgent matters that requires the Exective Mayor attention | None | 1- Unacceptable |

GOVAN MBEKI MUNICIPALITY
FINANCIAL YEAR 2024-2025
MUNICIPAL HIGH LEVEL SCORECARD (TOP LAYER) SDBIP
SECOND (2ND) QUARTER PERFORMANCE ASSESSMENT REPORT, (MFMA, SECTION 52)
PERIOD: 01 OCTOBER 2024- 31 DECEMBER 2024

| NO | DEPARTMENT | MUNICIPAL DELIVERY | | | | | | | | | | QUARTERLY TARGETS YEAR 2024/2025 QUARTER 2 01 OCTOBER 2024 - 31 DECEMBER 2024 | | | | Performance Legend Rating | |
|--------------------------------------------|-----------------------------------------------------|--------------------|---------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|-------|--------------------|-------------------|----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|
| | | IDP linkage | IDP Strategy number | 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 | TARGETS FY 2024/2025 | Quarter 2 October-December 2024 | Actual performance 'Quarter 2 01 October 2024 - 31 December 2024' | Reasons for performance status | | Remedial Action and Corrective Measures |
| 26 | OFFICE OF THE EXECUTIVE MAYOR | 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 Not Applicable |
| 27 | OFFICE OF THE EXECUTIVE MAYOR | 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 Not Applicable |
| 28 | OFFICE OF THE EXECUTIVE MAYOR | 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 Not Applicable |
| KPA 4: INSTITUTIONAL TRANSFORMATION | | | | | | | | | | | | | | | | | |
| 29 | OFFICE OF THE MUNICIPAL MANAGER/ CORPORATE SERVICES | 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 | 100% of Approved vacancies filled within 6 in terms of the Municipal Staffing Regulations (MSR) for approval by The Municipal Manager | 36% of Approved vacancies filled within 6 in terms of the Municipal Staffing Regulations (MSR) for approval by The Municipal Manager | .Sixty three (63) appointments for General Workers and Cleaners delayed due to high number of applications received. | The Department Corporate Services appointed students who required Work Integrated Learning to assist with the listing and summaries of all applications received. | 2-Not Fully Effective |
| 30 | OFFICE OF THE MUNICIPAL MANAGER/ CORPORATE SERVICES | 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 | 2 x Agendas issued for Local Labour Forum meetings | 3 x Agendas issued for Local Labour Forum meetings for the quarter ending 31 December 2024 | Three (3) X (Local Labour Forum meeting supported. 15 October 2024 29 October 2024 21 November 2024 | None | 4- Above Expectations |

GOVAN MBEKI MUNICIPALITY
FINANCIAL YEAR 2024-2025
MUNICIPAL HIGH LEVEL SCORECARD (TOP LAYER) SDBIP
SECOND (2ND) QUARTER PERFORMANCE ASSESSMENT REPORT, (MFMA, SECTION 52)
PERIOD: 01 OCTOBER 2024- 31 DECEMBER 2024

| NO | DEPARTMENT | MUNICIPAL DELIVERY | | | | | | | | | | QUARTERLY TARGETS YEAR 2024/2025 QUARTER 2 01 OCTOBER 2024 - 31 DECEMBER 2024 | | | | Performance Legend Rating | |
|------------------------------------------------------------------|-----------------------------------------------------|------------------------------|---------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|--------------------|-------------------|-----------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|-----------------------------------------|
| | | IDP linkage | IDP Strategy number | 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 (as % of Baseline) | TARGETS FY 2024/2025 | Quarter 2 October-December 2024 | Actual performance 'Quarter 2 01 October 2024 - 31 December 2024' | Reasons for performance status | | Remedial Action and Corrective Measures |
| 31 | OFFICE OF THE MUNICIPAL MANAGER/ CORPORATE SERVICES | 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 Not Applicable |
| 32 | CORPORATE SERVICES | 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 Not Applicable |
| 33 | CORPORATE SERVICES | 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 | 25% of the allocated budget spent on the implementation of the Workplace Skill | 40,29 % of the allocated budget spent on the implementation of the Workplace Skill for the quarter ending 31 December 2024 | 40.29% of the GMM Training Budget (1%) spent on implementation of the WSP. 81.30% of the LGSETA Budget spent on implementation of the WSP. | None | 4- Above Expectations |
| KPA 5: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT | | | | | | | | | | | | | | | | | |
| 34 | PLANNING AND ECONOMIC DEVELOPMENT | Physic.Infra.&Energy. Effic. | PI&EE2.1 | Number of Spatial Development Framework (SDF) of Govan Mbeki drafted to be SPLUMA compliant for submission to Council by 30 March 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 Not Applicable |

GOVAN MBEKI MUNICIPALITY
FINANCIAL YEAR 2024-2025
MUNICIPAL HIGH LEVEL SCORECARD (TOP LAYER) SDBIP
SECOND (2ND) QUARTER PERFORMANCE ASSESSMENT REPORT, (MFMA, SECTION 52)
PERIOD: 01OCTOBER 2024- 31 DECEMBER 2024

| NO | DEPARTMENT | MUNICIPAL DELIVERY | | | | | | | | | | QUARTERLY TARGETS YEAR 2024/2025 QUARTER 2 01 OCTOBER 2024 - 31 DECEMBER 2024 | | | | Performance Legend Rating | |
|--------------------------------------------------------|---------------------------------|----------------------|---------------------|---------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|-------|--------------------|-------------------|----------------|------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|-----------------------------------------|
| | | IDP linkage | IDP Strategy number | 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 | TARGETS FY 2024/2025 | Quarter 2 October-December 2024 | Actual performance 'Quarter 2 01 October 2024 - 31 December 2024' | Reasons for performance status | | Remedial Action and Corrective Measures |
| 35 | COMMUNITY SERVICES | 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 Not Applicable |
| 36 | COMMUNITY SERVICES | 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 fire fighting 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 | 82% of Fire Fighting response attended to in compliance to Service Standards response time for the quarter ending 31 December 2024 | Target achieved | None | 3-Fully Effective |
| KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION | | | | | | | | | | | | | | | | | |
| 37 | OFFICE OF THE MUNICIPAL MANAGER | 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 | 95 % of council resolutions implemented as at 31 December 2024. | None | None | 2-Not Fully Effective |
| 38 | OFFICE OF THE MUNICIPAL MANAGER | 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 | 50% Implemented for the quarter ending 31 December 2024 | User departments requested to delay fleet audit to the third quarter | Outstanding audits to be completed in the third quarter. | 2-Not Fully Effective |
| 39 | OFFICE OF THE MUNICIPAL MANAGER | Govern. & Stake Part | GOV&SP1.1 | 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 | n/a | n/a | N/A Not Applicable |
| 40 | OFFICE OF THE MUNICIPAL MANAGER | Govern. & Stake Part | GOV&SP1.1 | 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 | 50 % of Strategic Risk mitigated as at 31 December 2024. | The municipality has budget constraints which limits it ability to procure resources needed to execute service delivery | The Municipality will need to adopt cost curtailing measures while implementing | 2-Not Fully Effective |

GOVAN MBEKI MUNICIPALITY
FINANCIAL YEAR 2024-2025
MUNICIPAL HIGH LEVEL SCORECARD (TOP LAYER) SDBIP
SECOND (2ND) QUARTER PERFORMANCE ASSESSMENT REPORT, (MFMA, SECTION 52)
PERIOD: 01 OCTOBER 2024- 31 DECEMBER 2024

| NO | DEPARTMENT | MUNICIPAL DELIVERY | | | | | | | | | | QUARTERLY TARGETS YEAR 2024/2025 QUARTER 2 01 OCTOBER 2024 - 31 DECEMBER 2024 | | | | Performance Legend Rating | | |
|----|---------------------------------|-----------------------|---------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|--------------------|-------------------|-------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|----------------------------------------------------------------------------------------------|--------------------------------------|--------------------------------------------------------------------------------------------|-----------------------------------------|-----------------------|
| | | IDP linkage | IDP Strategy number | 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 (As % of Base) | TARGETS FY 2024/2025 | Quarter 2 October-December 2024 | Actual performance 'Quarter 2 01 October 2024 - 31 December 2024' | Reasons for performance status | | Remedial Action and Corrective Measures | |
| | | | | | | | | | | | | | | | | | | |
| 41 | OFFICE OF THE MUNICIPAL MANAGER | Govern. & Stake.Part. | GOV&SP1.1 | 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 | 79% of Audit Committee recommendations implemented as at the quarter ending 31 December 2024 | Not all recommendations implemented. | Report outstanding resolutions to the Municipal Manager and Audit & Performance Committee. | | 2-Not Fully Effective |
| 42 | OFFICE OF THE MUNICIPAL MANAGER | Govern. & Stake.Part. | GOV&SP1.1 | Number of Signed performance agreements concluded in terms of Section 57 of the Local Government: Municipal Systems Act, No. 32 of 2000 for the Municipal Manager and Managers directly accountable to the Municipal Manager for financial year 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 | n/a | n/a | n/a | n/a | | N/A Not Applicable |
| 43 | OFFICE OF THE MUNICIPAL MANAGER | 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 | 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 | 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
SECOND (2ND) QUARTER PERFORMANCE ASSESSMENT REPORT, (MFMA, SECTION 52)
PERIOD: 01 OCTOBER 2024- 31 DECEMBER 2024

| NO | DEPARTMENT | MUNICIPAL DELIVERY | | | | | | | | | | TARGETS FY 2024/2025 | QUARTERLY TARGETS YEAR 2024/2025 QUARTER 2 01 OCTOBER 2024 - 31 DECEMBER 2024 | | | | Performance Legend Rating |
|----|---------------------------------|-----------------------|---------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|-----------------------------|--------------------|---------------|-------------------|----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|------------------------------------------------------------------------------|--------------------------------|-----------------------------------------|----------------------------------------------------------------------|
| | | IDP linkage | IDP Strategy number | 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 | | Quarter 2 October-December 2024 | Actual performance 'Quarter 2 01 October 2024 - 31 December 2024' | Reasons for performance status | Remedial Action and Corrective Measures | |
| | | | | | | agreements as at 30 June 2024 | | | | | | agreements by 30 June 2025 | | | | | |
| 44 | OFFICE OF THE MUNICIPAL MANAGER | 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 | | Operational Budget | Output | # | | 1X Municipal High Level Scorecard (Top Layer) SDBIP 2024/2025 approved by the Mayor within 28 days after the Budget has been approved as at 30 June 2024 | n/a | n/a | n/a | n/a | N/A Not Applicable |
| 45 | OFFICE OF THE MUNICIPAL MANAGER | 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 | | Operational Budget | Output | # | | 4xQuarterly GBVF Awareness and Programmes conducted as at 30 June 2024 | 1x Quarterly GBVF Awareness and Program conducted | 1x Quarterly GBVF Awareness and Program was conducted as at 31 December 2024 | None | None | 3-Fully Effective |
| 46 | FINANCIAL SERVICES | 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 | | Operational Budget | Activity | # | | 1x Indigent register reviewed and updated as at 30 June 2024 | n/a | n/a | n/a | n/a | N/A Not Applicable |
| 47 | OFFICE OF THE MUNICIPAL MANAGER | Govern. & Stake.Part. | GOV&SP1.1 | 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) | | Operational Budget | Output | # | | 1XAnnual Financial statements 2022/2023 submitted to the office of the Auditor General as at 31 August 2023 | n/a | n/a | n/a | n/a | 1XAnnual Financial statements (AFS) submitted to the Auditor General |

GOVAN MBEKI MUNICIPALITY
FINANCIAL YEAR 2024-2025
MUNICIPAL HIGH LEVEL SCORECARD (TOP LAYER) SDBIP
SECOND (2ND) QUARTER PERFORMANCE ASSESSMENT REPORT, (MFMA, SECTION 52)
PERIOD: 01 OCTOBER 2024- 31 DECEMBER 2024

| NO | DEPARTMENT | MUNICIPAL DELIVERY | | | | | | | | | | TARGETS FY 2024/2025 | QUARTERLY TARGETS YEAR 2024/2025 QUARTER 2 01 OCTOBER 2024 - 31 DECEMBER 2024 | | | | Performance Legend Rating |
|----|-----------------------------------|-----------------------|---------------------|-------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|-------|--------------------|-------------------|----------------|-------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------|-------------------------------------------------------------------------------------|-----------------------------------------|------------------------------|
| | | IDP linkage | IDP Strategy number | 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 | | Quarter 2 October-December 2024 | Actual performance 'Quarter 2 01 October 2024 - 31 December 2024' | Reasons for performance status | Remedial Action and Corrective Measures | |
| 48 | FINANCIAL SERVICES | 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 | 1x Unqualified AFS Opinion 2023/2024 | 1x Qualified AFS Opinion 2023/2024 | | | 2-Not Fully Effective |
| 49 | OFFICE OF THE MUNICIPAL MANAGER | 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 | n/a | n/a | n/a | n/a | N/A Not Applicable |
| 50 | Municipal Manager | 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 Not Applicable |
| 51 | CORPORATE SERVICES | 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 Not Applicable |
| 52 | PLANNING AND ECONOMIC DEVELOPMENT | 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 | Public Consultation | Public Consultation conducted as at 31 December 2024 | IDP Public Consultation (Analysis Phase) was done During September and October 2024 | None | 3-Fully Effective |

GOVAN MBEKI MUNICIPALITY
FINANCIAL YEAR 2024-2025
MUNICIPAL HIGH LEVEL SCORECARD (TOP LAYER) SDBIP
SECOND (2ND) QUARTER PERFORMANCE ASSESSMENT REPORT, (MFMA, SECTION 52)
PERIOD: 01 OCTOBER 2024- 31 DECEMBER 2024

| NO | DEPARTMENT | MUNICIPAL DELIVERY | | | | | | | | | | TARGETS FY 2024/2025 | QUARTERLY TARGETS YEAR 2024/2025 QUARTER 2 01 OCTOBER 2024 - 31 DECEMBER 2024 | | | | Performance Legend Rating |
|----|--------------------|-----------------------|---------------------|-----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|---------------------------------------------------------------------------------|-------|--------------------|-------------------|----------------|------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------|------------------------------|
| | | IDP linkage | IDP Strategy number | 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 | | Quarter 2 October-December 2024 | Actual performance 'Quarter 2 01 October 2024 - 31 December 2024' | Reasons for performance status | Remedial Action and Corrective Measures | |
| 53 | CORPORATE SERVICES | Govern. & Stake.Part. | GOV&SPI.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 | 2 X Ordinary council meetings agendas facilitated | 3 X Ordinary council meetings agendas facilitated for the quarter ending 31 December 2024 | 2 x Council Meetings 1 x extraordinary meeting | None | 4- Above Expectations |
| 54 | CORPORATE SERVICES | Govern. & Stake.Part. | GOV&SPI.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 | 2 X Mayoral Committee meetings agendas facilitated | 2 X Mayoral Committee meetings agendas facilitated for the quarter ending 31 December 2024 | 2 x Mayoral Committee Meetings held for the quarter ending 31 December 2024 | None | 3-Fully Effective |
| 55 | CORPORATE SERVICES | Govern. & Stake.Part. | GOV&SPI.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 committees 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 | 1 X MPAC meeting agenda facilitated | 0 X MPAC meeting agenda facilitated for the quarter ending 31 December 2024 | Meeting postponed | Meeting is planned to take place in the 3rd quarter | 2-Not Fully Effective |