VICTOR KHANYE LOCAL MUNICIPALITY

"A repositioned municipality for a better and sustainable service delivery for all"

TOGETHER FOR GROWTH AND DEVELOPMENT

2023/24

Institutional (Non-Financial) Quarter 4 Performance Report

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1. Purpose

The purpose of this report is to give feedback regarding the performance of the Victor Khanye Local Municipality as required through The Municipal Systems Act No 32 of 2000, section 41(e) and the Municipal Finance Management Act 56 of 2003, section 52(d). The information included in this report is based on the IDP and Adjusted SDBIP as developed for the financial year 2023/2024.

This report is based on information received from each department for assessment of performance for the accumulated **Quarter 4 Performance for 2023/2024, ending 30 June 2024.** This is a high-level report based on a process whereby actual information per Key Performance Area (KPA), Strategic Objective, Programme and the aligned Key Performance Indicators are compared to the approved 2023/2024 IDP and Adjusted SDBIP scorecards.

The overall performance for the the Victor Khanye Local Municipality is based on the Departmental Performance scorecards as detailed below, which is inclusive of the IDP and Adjusted SDBIP KPI's applicable to each department in terms of their respective contribution.

2. Executive Summary

This report serves as the **Quarter 4 Institutional Performance Report** for the **2023/24** financial year's quarter **ending 30 June 2024.** It provides effective and informative feedback on the performance level achieved (accumulative reporting) against the targets as laid out in the IDP and Adjusted SDBIP Scorecards. In the case of under-performance, the respective concerns or mitigating reasons are highlighted and detail pertaining to the relevant measures taken to address these challenges are included thereto.

The overall performance for the Victor Khanye Local Municipality is based on a composite Performance Scorecard of each Department comprising of all indicators inclusive of the IDP and Adjusted SDBIP. The institution is responsible for a **total of 166 KPI's, of which 139 were assessed.** All these KPI's combine to contribute to the overall performance level of the IDP and Original SDBIP Scorecards.

The overall accumulative Institutional performance score achieved for the **Quarter 4 Performance Report of 2023/24, ending 30 June 2024** is at **80%**, based on **111** of **139** KPI's assessed achieving their respective quarterly targets.

3. Key Performance Areas and Organisational Strategic Goals

The following Strategic Goals and Key Performance Areas have been adopted by the municipality for the purposes of reporting on the attainment of the Institutional performance indicators and targets

KPA 1: Infrastructure and Basic Service Delivery

Goal 1: Improved provision of basic services to the residents of VKLM
Goal 2: Improved social protection and education outcomes

KPA 2: Financial viability and Finance Management

Goal 3: Improved Compliance to MFMA and VKLM Policy Framework

KPA 3: Institutional Development and Transformation

Goal 4: Improved efficiency and effective of the Municipal Administration

KPA 4: Good Governance and Public Participation

Goal 5: Improve community confidence in the system of local government

KPA 5: Spatial Rationale

Goal 6: Increase regularization of built environment

KPA 6: Local Economic Development

Goal 7: Increased economic activity and job creation

The traffic light system used in the report of performance is as follows:

GREEN	ACHIEVED
RED	NOT ACHIEVED
GRAY	NOT APPLICABLE

4. Comparison of Institutional Performance Levels 2022/23 – 2023/24

Table 1: Quarter 4 Performance Comparison

Key Performance Areas	2022/23			2023/24		
	Total KPI's Assessed	Targets Achieved	% Targets Achieved	Total KPI's Assessed	Targets Achieved	% Targets Achieved
KPA 1: Infrastructure and Basic Service Delivery	35	28	80%	35	26	74%
KPA 2: Financial viability and Finance Management	26	21	81%	30	24	80%
KPA 3: Institutional Development and Transformation	26	22	85%	24	22	92%
KPA 4: Good Governance and Public Participation	35	24	69%	37	29	78%
KPA 5: Spatial Rationale	4	4	100%	6	5	83%
KPA 6: Local Economic Development	7	5	71%	7	5	71%
Overall	133	104	78%	139	111	80%

5. Institutional and Departmental Performance

Below is a summary of the overall combined KPI and Project performance level achieved by each Department, depicting both the individual departmental performance and the achievement per KPA.

Comparison of Institutional KPI's per KPA Versus Departments - 2023/24 Quarter 4

Table 1: KPI's Attaining Target

KPA	KPA 1: Infrastructure and Basic Service Delivery	KPA 2: Financial viability and Finance Management	KPA 3: Institutional Development and Transformation	KPA 4: Good Governance and Public Participation	KPA 5: Spatial Rationale	KPA 6: Local Economic Development	Total	Dept. %
Budget and Treasury	**0/1**	**16/19**	**0/0**	**2/3**	**0/0**	**0/0**	18/23	78%
	0%	84%	N/A	67%	N/A	N/A		
Technical Services	**11/16**	**0/2**	**1/1**	**1/1**	**2/2**	**2/2**	17/24	71%
	69%	0%	100%	100%	100%	100%		
Community and Social Services	**11/14**	**4/4**	**0/0**	**4/5**	**0/0**	**0/0**	19/23	83%
	79%	100%	N/A	80%	N/A	N/A		
Corporate Services	**0/0**	**2/2**	**17/17**	**5/5**	**0/0**	**0/0**	24/24	100%
	N/A	100%	100%	100%	N/A	N/A		
Office of the Municipal Manager	**4/4**	**2/3**	**4/6**	**17/23**	**3/4**	**3/5**	33/45	73%
	100%	67%	67%	74%	75%	60%		
Total Achieved	**26**	**24**	**22**	**29**	**5**	**5**	111	
Total Assessed	**35**	**30**	**24**	**37**	**6**	**7**	139	
Percentage %	**74%**	**80%**	**92%**	**78%**	**83%**	**71%**	80%	

The following section contains a comprehensive breakdown of the **individual Departmental performance**. The results highlight the progress with respect to performance not only at a departmental level, but also represents the **progress made within each Key Performance Area (KPA).**

The individual performance of each KPI per KPA is highlighted in the following departmental scorecard.

5.1 Office of the Municipal Manager

The Office of the Municipal Manager is responsible for a total of **62 KPI's,** of which **45** were eligible for assessment in the period under review and combine to contribute to the overall performance level for the IDP and Adjustment SDBIP Scorecards. The statistics for the Department are as follows

Table 2: Office of the Municipal Manager Statistics

Type	Total KPI's Assessed	Targets Achieved	% Target Achieved	Under Target	% Under Target
SDBIP & IDP	45	33	74%	12	26%
Total	45	33	74%	12	26%

5.2 Budget & Treasury

The Budget and Treasury Department is responsible for a total of **31 KPI's** of which **23** were eligible for assessment in the period under review and combine to contribute to the overall performance level for the IDP and Adjustment SDBIP Scorecards. The statistics for the Department are as follows.

Table 3: Budget & Treasury Statistics

Type	Total KPI's Assessed	Targets Achieved	% Target Achieved	Under Target	% Under Target
SDBIP & IDP	23	18	78%	5	22%
Total	**23**	**18**	**78%**	**5**	**22%**

5.3 Corporate Services

The Corporate Services Department is responsible for a total of **24 KPI's,** of which **19** were eligible for assessment in the period under review and combine to contribute to the overall performance level for the IDP and Adjustment SDBIP Scorecards. The statistics for the Department are as follows.

Table 4: Corporate Services Statistics

Type	Total KPI's Assessed	Targets Achieved	% Target Achieved	Under Target	% Under Target
SDBIP & IDP	19	19	100%	0	0%
Total	**19**	**19**	**100%**	**0**	**0%**

5.4 Community & Social Services

The Community and Social Services Department is responsible for a total of **25 KPI's,** of which **23** were eligible for assessment in the period under review and combine to contribute to the overall performance level for the IDP and Adjustment SDBIP Scorecards. The statistics for the Department are as follows.

Table 5: Community and Social Services Statistics

Type	Total KPI's Assessed	Targets Achieved	% Target Achieved	Under Target	% Under Target
SDBIP & IDP	23	19	83%	4	17%
Total	23	19	83%	4	17%

5.5 Technical Services

The Technical Services Department is responsible for a total of **24 KPI's,** of which **24** were eligible for assessment in the period under review and combine to contribute to the overall performance level for the IDP and Adjustment SDBIP Scorecards. The statistics for the Department are as follows.

Table 6: Technical Services Statistics

Type	Total KPI's Assessed	Targets Achieved	% Target Achieved	Under Target	% Under Target
SDBIP & IDP	24	17	71%	7	29%
Total	24	17	71%	7	29%

KEY PERFORMANCE AREA 1: Infrastructure and Basic Service Delivery

The overall score for this KPA is **74%** for the period under review.

KPI Status	KPA 1: Infrastructure and Basic Service Delivery
Target Met (as planned and exceeded)	26
Target Not Met (below planned)	9
Total	35
% Targets met	74%
% Targets not met	26%

Performance Highlights for 2023/24 Quarter 4

Challenges	Corrective Action
1. New households with access to basic levels of both water and sanitation were not achieved as there were no applications for these new services as per the PoE	The municipality to ensure that on every building plan that is approved, it is mandatory that the owner must also apply for new water and sanitation connections
2. The Water Services Master Plan and the WSDP were not developed due to delays on the appointment of services provider by the DBSA	DBSA approved R9.8m for the Development of WSMP and WSDP. The municipality will make a follow-up with DBSA and COGTA on the progress.
3. The Electricity Master Plan has not been developed due to unavailability of funds	DBSA is assisting in developing a Master plan for electricity
4. The surfacing of roads was not achieved as there was a reprioritisation from surfacing to construction of stormwater.	The surfacing of roads has been deferred to 2024/2025 financial year.
5. Only 57% of the required 80% availability of emergency response vehicles quarter to comply to the codes of practice (SANS 10090) was achieved as the Chief Fire Officer have no control over the fire Fleet, all was surrendered under order to Fleet. We can only report on vehicles availability	As per regulations (SANS and NFPA) the Fire Department Fleet is the responsibility of the Chief Fire Officer to manage, The current actions is not in line with the SANS and NFPA Codes
6. Only 60% of the required 80% of response time normal hours (5 min) with respect to the request for emergency services received was achieved as fire vehicles were down due to damages.	One Grassfire vehicle was returned to duty after repairs which will address the response delays significantly. One shift still have an operator short due to injuries (personal), nothing that can be put in place as it would result in excessive overtime claims.
7. For the quarter under review, the municipality did not receive any application from consumers who applied to be part of the indigent programme albeit numerous campaigns that the municipality embarked upon to make the programme known.	The municipality will from the 1st of July 2024, embark on the credit control initiative of blocking prepaid meters for customers who have not paid their current account. The municipality is anticipating that more customers will come and apply to be indigent.

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal 1: Improved provision of basic services to the residents of VKLM
Strategic Goal 2: Improved social protection and education outcomes

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	4th Qtr	4th Qtr Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Service Delivery	Sanitation	% of new households with access to basic levels of sanitation as per received applications by 30 June 2024 (GKPI)	Rw23 -2022	ED:TS	1.1	In house	17 451	100% of all new households connections for access to basic levels of sanitation as per received applications	100% of all new households connections for access to basic levels of sanitation as per received applications	0%	Not Achieved	No applications for new sewer connections were received	New sewer connections will be done once an application is received and fully paid	Register of Work-Orders and Connection Booklets	Not Achieved.
	Water	% of new households with access to basic levels of water as per received applications by 30 June 2024 (GKPI)		ED:TS	1.2	In house	17 451	100% of all new households connections for access to basic levels of water as per received applications	100% of all new households connections for access to basic levels of water as per received applications	0%	Not Achieved	No applications for new water connections were received	New water connections will be done once an application is received and fully paid	Register of Work-Orders and Connection Booklets	Not Achieved.
Service Delivery	Water	Number of water samples tested per month	Rw23 -2022	ED:TS	1.1.4	In house	New	12 water samples tested	3 water samples tested	3	Achieved	None	None	Copy of water quality reports	Target met

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	4th Qtr	4th Qtr Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Service Delivery	Water	Number of monthly progress reports on Installation of Water Meters submitted to the MM	Rw23 -2022	ED:TS	1.1.5	In house	New	12 progress reports on Installation of Water Meters submitted to the MM	3 progress reports on Installation of Water Meters submitted to the MM	3	Achieved	None	None	Copy of progress reports on Installation of Water Meters	Target met
Service Delivery	Water/ Sanitation	Water Services Master Plan and WSDP developed and submitted to Council by 30 June 2024	Rw30 -2022	ED:TS	1.3	DBSA	0	1 Water Services Master Plan and WSDP developed and submitted to Council	1 Water Services Master Plan and WSDP developed and submitted to Council	0	Not Achieved	The Water Services Master Plan and the WSDP were not developed due to delays on the appointment of services provider by the DBSA	DBSA approved R9.8m for the Development of WSMP and WSDP. The municipality will make a follow-up with DBSA and COGTA on the progress.	Copies of Water Services Master Plan and WSDP	Target not achieved, the development of the Water Services Master and Water Services Development Plan is not fully implemented
	Housing	Number of monthly progress reports submitted to the MM with respect to the # of new RDP Housing units provided by the PDoHS by 30 June 2024	Hs 01-2022	ED:TS	1.7	In house	12	12 progress reports submitted to the MM with respect to the # of new RDP Housing units provided by the PDoHS	3 progress reports submitted to the MM with respect to the # of new RDP Housing units provided by the PDoHS	3	Achieved	None	None	Copies of monthly progress reports submitted to the MM	Target achieved
Service Delivery	Project Management	Number of Capital projects (infrastructure) completed in terms of agreed schedule excluding NDM funded projects by 30 June 2024	Rw25 -2022	ED:TS	1.8	Incl.	16	6 Capital projects (infrastructure) completed in terms of agreed schedule excluding NDM funded projects	6 Capital projects (infrastructure) completed in terms of agreed schedule excluding NDM funded projects	6	Achieved	None	None	Copies of practical completion certificates	Achieved

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	4th Qtr	4th Qtr Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Service Delivery	Project Management	% of expenditure of Capital projects in terms of budget excl., NDM funded projects by 30 June 2024		ED:TS	1.9	59 974	100%	100% expenditure of Capital projects in terms of budget excl., NDM funded projects	100% expenditure of Capital projects in terms of budget excl., NDM funded projects	100%	Achieved	None	None	Monthly expenditure report	Target met
		% spend on conditional MIG grant by 30 June 2024	Rw06 -2022	ED:TS	1.1.0	Incl.	100%	100% spend on conditional MIG grant	100% spend on conditional MIG grant	100%	Achieved	None	None	MIG expenditure report	Achieved
Service Delivery	Project Management	% of new Capital projects started on time In terms of the appointment of consultants / contractors excluding NDM funded projects by 30 Sept 2023	Rw06 -2022	MM	1.1.1	Incl.	100%	100% new Capital projects started on time In terms of the appointment of consultants / contractors excluding NDM funded projects	N/A	N/A	N/A	N/A	N/A	Copies of the individual project appointment letters in terms of consultants /contractors	N/A
	Improved Community awareness	Number of community awareness campaigns held in terms of waste management per quarter	Wr02-2022	ED:SS	1.1.2	In house	3	3 community awareness campaigns held in terms of waste management	1 community awareness campaigns held in terms of waste management	1	Achieved	None	None	Copy of close-out report for each campaign	Achieved

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	4th Qtr	4th Qtr Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Service Delivery	Waste removal	Number of times refuse collection services rendered per week at Ward 1,2,3,4,5,6,8 and 9 (GKPI)	Wr01-2022	ED:SS	1.1.3	13 000	15 395	52 weekly reports on refuse collection services rendered per week at Ward 1, 2, 3, 4, 5, 6, 8 and 9	13 weekly reports on refuse collection services rendered per week at Ward 1, 2, 3, 4, 5, 6, 8 and 9	13	Achieved	None	None	Refuse collection schedule and signed refuse collection monthly reports	Target achieved
	Electricity	% of new households with access to basic levels of electricity as per received applications by 30 June 2024 (GKPI) (excluding Eskom licenced areas)	Es02-2022	ED:TS	1.1.7	In house	16 066	100% of new household connections with basic levels of electricity as per received applications	100% of new household connections with basic levels of electricity as per received applications	100%	Achieved	None	None	Register of Work-Orders and Connection Booklets	Target achieved
Service Delivery	Electricity	Electricity Master Plan developed and submitted to Council by 30 June 2024	Es10-2022	ED:TS	1.1.8	DBSA	0	1 Electricity Master Plan developed and submitted to Council	1 Electricity Master Plan developed and submitted to Council	0	Not Achieved	None	DBSA is assist in developing a Master plan for electricity	Copy of Electricity Master Plan & Council Resolution	Target not achieved and no POE uploaded for review
		Number of reports of households disconnected due to electricity tempering submitted to MM per quarter	Es10-2022	ED:TS	1.1.9	In house	4	4 reports of households disconnected due to electricity tempering submitted to MM	1 reports of households disconnected due to electricity tempering submitted to MM	1	Achieved	None	None	Quarterly Reports submitted to the MM	Achieved

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	4th Qtr	4th Qtr Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Service Delivery	Roads and Storm Water	Number of Kms of surfaced roads constructed by 30 June 2024	Rsw02-2022	ED:TS	1.2.0	Incl.	4.5km	1km of surfaced roads constructed	1km of surfaced roads constructed	0km	Not Achieved	The surfacing of roads was not achieved as there was a reprioritisation from surfacing to construction of stormwater.	The surfacing of roads has been deferred to 2024/2025 financial year.	Completion /practical completion certificates	No POE uploaded for review
		Number of monthly reports of potholes patched submitted to the MM by 30 June 2024	Rsw07-2022	ED:TS	1.2.1	In house	12	12 reports of potholes patched submitted to the MM	3 reports of potholes patched submitted to the MM	3	Achieved	None	None	Monthly pothole patching report submitted to the MM with Photographs	Achieved
Service Delivery	Roads and Storm Water	Number of monthly reports on Road Maintenance submitted to the MM by 30 June 2024	Rsw06-2022	ED:TS	1.2.2	In house	12	12 reports on Road Maintenance submitted to the MM	3 reports on Road Maintenance submitted to the MM	3	Achieved	None	None	Copy of monthly reports on Road Maintenance	Achieved
Service Delivery	Roads and Storm Water	Number of monthly reports of storm water drainage systems cleaned & submitted to the MM by 30 June 2024	Rsw10-2022	ED:TS	1.2.3	In house	12	12 reports of storm water drainage systems cleaned & submitted to the MM	3 reports of storm water drainage systems cleaned & submitted to the MM	3	Achieved	None	None	Monthly pothole patching report submitted to the MM	Achieved

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	4th Qtr	4th Qtr Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Service Delivery	Disaster Management	% availability of emergency response vehicles per quarter to comply to the codes of practice (SANS 10090)	Dm02 -2022	ED:SS	1.2.4	800	82%	80% availability of emergency response vehicles quarter to comply to the codes of practice (SANS 10090)	80% availability of emergency response vehicles quarter to comply to the codes of practice (SANS 10090)	57%	Not Achieved	5. Only 57% of the required 80% availability of emergency response vehicles quarter to comply to the codes of practice (SANS 10090) was achieved as the Chief Fire Officer have no control over the fire Fleet, all was surrendered under order to Fleet. We can only report on vehicles availability	As per regulations (SANS and NFPA) the Fire Department Fleet is the responsibility of the Chief Fire Officer to manage, The current actions is not in line with the SANS and NFPA Codes	Copies of monthly statistics register	Only 57% was achieved and the target is 80%
	Disaster Management	% response time normal hours (5 min) with respect to the request for emergency services received per month to vehicles out the gate	Dm07 -2022	ED:SS	1.2.5	In house	91%	80% response time normal hours (5 min) with respect to the request for emergency services received	80% response time normal hours (5 min) with respect to the request for emergency services received	60%	Not Achieved	Only 60% of the required 80% of response time normal hours (5 min) with respect to the request for emergency services received was achieved as fire vehicles were down due to damages.	One Grassfire vehicle was returned to duty after repairs which will address the response delays significantly. One shift still have an operator short due to injuries (personal), nothing that can be put in place as it would result in excessive overtime claims.	Copies of monthly statistics register	Only 60% achieved and the target is 80%

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	4th Qtr	4th Qtr Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Service Delivery	Disaster Management	% response time after hours (10 min) with respect to the request for emergency services received per month to vehicles out the gate	Dm07 -2022	ED:SS	1.2.6	In house	86%	85% response time after hours (10 min) with respect to the request for emergency services received	85% response time after hours (10 min) with respect to the request for emergency services received	69%	Not Achieved	Only 69% of the required 85% of response time normal hours (10 min) with respect to the request for emergency services received was achieved as fire vehicles were down due to damages.	One Grassfire vehicle was returned to duty after repairs which will address the response delays significantly. One shift still have an operator short due to injuries (personal), nothing that can be put in place as it would result in excessive overtime claims.	Copies of monthly statistics register	69% achieved and the target is 85%
Service Delivery	Disaster Management	Number of community awareness programmes conducted per quarter with respect to emergency / disaster risk awareness	Dm07 -2022	ED:SS	1.2.7	0	9	4 community awareness programmes conducted with respect to emergency / disaster risk	1 community awareness programmes conducted with respect to emergency / disaster risk	1	Achieved	None	None	Copies of the Public Education Awareness Report and/or Website screen shot.	Target achieved

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	4th Qtr	4th Qtr Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Service Delivery	Indigent	Number of households earning less than R4220 per month provided with access to free basic services by 30 June 2024 (GKPI)	Rw04 -2022	CFO	1.2.8	0	5 465	500 households earning less than R4220 per month provided with access to free basic services	125 households earning less than R4220 per month provided with access to free basic services	0	Not Achieved	For the quarter under review, the municipality did not receive any application from consumers who applied to be part of the indigent programme albeit numerous campaigns that the municipality embarked upon to make the programme known.	The municipality will from the 1st of July 2024, embark on the credit control initiative of blocking prepaid meters for customers who have not paid their current account. The municipality is anticipating that more customers will come and apply to be indigent.	Copy of a list of households provided with FBS	Target not met, the Indigent policy is not implemented
Service Delivery	Community Upliftment	Number of initiatives focused on improving the life of designated groups by 30 June 2024	Vg03-2022	MM	1.2.9	350	6	3 initiatives focused on improving the life of designated groups	1 initiatives focused on improving the life of designated groups	1	Achieved	None	None	Copy of close-out reports for each initiative	Target achieved
		Number of learners provided with financial support (Mayoral community programme) by 31 March 2024	Led 34-2022	MM	1.3.0	250	78	80 learners provided with financial support (Mayoral community programme)	N/A	N/A	N/A	N/A	N/A	Copies of successful learner applications and report on Registration Fee Assistance Fund allocation and Copy of close-out reports	N/A

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	4th Qtr	4th Qtr Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Service Delivery	Community Upliftment	Number of Matric Excellence Awards held by 31 March 2024	Led 34-2022	MM	1.3.12	100	New	1 Matric Excellence Awards held	N/A	N/A	**N/A**	N/A	N/A	Copy of a close-out report for the awards	N/A
	Environmental Protection	Number of trees planted in public and private spaces per quarter	Wr13-2020	ED:SS	1.3.1	75	0	50 trees planted in public and private spaces	N/A	N/A	**N/A**	N/A	N/A	Copy of close out reports	N/A
Service Delivery	Mainstream Disability and Gender	Number of events scheduled and held in terms of mainstreaming of gender (man and woman & LGBTQI+), disabled, elderly and children by 30 June 2024	Vg 01-05 2022	ED:SS	1.3.2	150	11	6 events scheduled and held in terms of mainstreaming of gender (man and woman & LGBTQI+), disabled, elderly and children	2 events scheduled and held in terms of mainstreaming of gender (man and woman & LGBTQI+), disabled, elderly and children	6	**Achieved**	- LGBTQI, we have partner with Department of Health. - Disabled we have done it together with Department of Social Development -Children we have partner with Department of Social Development and Department of Education.	N/A	Copy of close-out reports for each event	Target achieved
	Youth	Number of educational initiatives implemented in terms of the Youth by 30 June 2024	Led35-2022	MM	1.3.3	200	6	6 educational initiatives implemented in terms of the Youth	1 educational initiatives implemented in terms of the Youth	1	**Achieved**	None	None	Copy of close-out reports for each initiative	Target achieved
Service Delivery	Youth	Number of Sports and Arts and Culture events held by 30 June 2024	Ts07-2022	ED:SS	1.3.4	500	2	4 Sports and Arts and Culture events held	2 Sports and Arts and Culture events held	2	**Achieved**	None	None	Copy of close-out reports for each event	Achieved POE attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	4th Qtr	4th Qtr Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Service Delivery	Youth	Number of Youth Imbizos held by 30 June 2024	Pa27-2022	MM	1.3.5	200	3	2 Youth Imbizos held	1 Youth Imbizos held	1	Achieved	None	None	Copy of close-out reports for each Imbizos held	Target achieved
	Parks	Number of main municipal intersections with ornamental structures maintained per month	Cs 03-2022	ED:SS	1.3.6	In house	15	12 main municipal intersections with ornamental structures maintained	3 main municipal intersections with ornamental structures maintained	3	Achieved	None	None	Copy of main municipal intersections with ornamental structures maintained with pictures	Target met
Service Delivery	Libraries	Number of community members utilizing the library facilities monthly	Ls03-2022	ED:SS	1.3.7	In house	11831	20 000 community members utilizing the library facilities	5 000 community members utilizing the library facilities	10606	Achieved	Many people used the library for surfing the internet. School kids also were busy doing their school projects. Others were just using the study for studying and conducting interviews	Usage of library depends on user needs at the time. Some months are busy while others are not	Copies of monthly summary of the statistics register	Target met
		Number of library awareness campaigns conducted per quarter		ED:SS	1.3.8	50	New	4 library awareness campaigns conducted	1 library awareness campaigns conducted	3	Achieved	Normally is 1 awareness per quarter but this time the DCSR organised that National Archives week should be celebrated at VKLM schools. It is done on a rotational basis	This doesn't normally happen so the awareness will be 1 per quarter	Copy of close-out report for each campaign conducted	Target met, POEs are uploaded for review

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	4th Qtr	4th Qtr Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Service Delivery	Environmental Protection	Number of air quality education and awareness campaigns conducted by 30 June 2024	Wr10-2020	ED:SS	1.3.9	In house	New	2 air quality education and awareness campaigns conducted	1 air quality education and awareness campaigns conducted	1	Achieved	None	None	Copy of close-out reports for each campaign conducted	Target met
Service Delivery	Environmental Protection (Air Quality Management Plan)	Number of compliance inspections conducted to monitor facility performance in terms of Air Quality Act by 30 June 2024	Wr10-2020	ED:SS	1.3.10	In house	New	2 compliance inspections conducted to monitor facility performance in terms of Air Quality Act	N/A	N/A	N/A	N/A	N/A	Copy of inspections report	N/A
		Number of the state of ambient air quality reports submitted to HHS Portfolio Committee per quarter		ED:SS	1.3.11	In house	New	4 state of ambient air quality reports submitted to HHS Portfolio Committee	1 state of ambient air quality reports submitted to HHS Portfolio Committee	1	Achieved	None	None	An extract of a copy of HSS Monthly Report	Target met
Service Delivery	Mainstream HIV/AIDS	Number of HIV/AID's educational awareness campaigns held each quarter	Vg06-2022	ED:SS	1.4.0	In house	5	4 HIV/AID's educational awareness campaigns held	1 HIV/AID's educational awareness campaigns held	2	Achieved	Support from Nkangala District for LAC sittings partnership with Social Development and Dep of Health	N/A	Copy of close-out report of each campaign held	Target achieved
	All Services	Number of service delivery reports compiled and submitted to the MM per quarter	As01-2022	MM	1.4.1	In house	New	4 service delivery reports compiled and submitted to the MM	1 service delivery reports compiled and submitted to the MM	1	Achieved	None	None	Copy of signed service delivery reports	Not achieved

KEY PERFORMANCE AREA 2: Financial Viability and Finance Management

The overall score for this KPA is **80%** for the quarter under review.

KPI Status	KPA 2: Financial viability and Finance Management
Target Met (as planned and exceeded)	24
Target Not Met (below planned)	6
Total	30
% Targets met	80%
% Targets not met	20%

Performance Highlights for 2023/24 Quarter 4

Challenges	Corrective Action
1. 22% of households billed was achieved due to none payment of services by residents especially in wards 4 and 5 which are in the ESKOM licensed areas. Credit control in those areas is an issue simply because there are currently no measures which the municipality can execute to have an increased payment rate.	The municipality will initiate credit control on the areas by means of water restrictions on the quest to encourage the customers in those areas to start paying the municipality, apply for the debt incentive or apply to be registered as an indigent.
2. Not all approved compliant invoices were paid within the legislated 20 days due to financial constraints. Only 11% of invoices were paid.	The municipality will embark on a full implementation of credit policy and debt collection
3. The Technical Services Department exceeded the legislated overtime levels for both 40 hours and 45 hours (essential services) due to pay-back of overtime that were not payed in full	Will start to monitor the payment and overtime work of all employees
4. The annual target for the verification of business licences is 20 and in quarter 2, the municipality managed to verify 34 which exceeded the annual target. The verifications were therefore not conducted in quarter 4 as planned.	The municipality will ensure that there is proper planning in the 2024/2025 financial year.

KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT

Strategic Goal 3: Improved compliance to MFMA and VKLM policy Framework

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	4th Qtr	4th Qtr Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Financial Viability	Financial Viability	Approval of MTREF Budget by 31 May 2024	Mf22-2022	CFO	2.1	In house	1	1 Approval of MTREF Budget	1 Approval of MTREF Budget	1	Achieved	None	None	Copy of the approved Final Annual budget	Achieved POE achieved.
		% of amounts of households billed collected per quarter	Mf05-2022	CFO	2.2	In house	30.50%	75% amounts of households billed collected	75% amounts of households billed collected	22%	Not Achieved	None payment of services by residents especially in ward 4 and 5 which are wards in the ESKOM licensed areas. Credit control in those areas is an issue simply because there are currently no measures which the municipality can execute to have an increased payment rate	The municipality will initiate credit control on the areas by means of water restrictions on the quest to encourage the customers in those areas to start paying the municipality, apply for the debt incentive or apply to be an indigent	Copies of the Credit Control and debt collection report	Not achieved their target was 75% and they only achieve 22%
		% of amounts of businesses billed collected per quarter		CFO	2.3	In house	94%	80% amounts of businesses billed collected	80% amounts of businesses billed collected	88%	Achieved	None	None	Copies of the Credit Control and debt collection report	Achieved

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	4th Qtr	4th Qtr Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Financial Management	Financial Management	Unaudited Annual Financial Statements (AFS) submitted on or before 31 Aug 2023	Mf19-2022	CFO	2.4	1 500	1	1 Unaudited Annual Financial Statements (AFS) submitted to AGSA	N/A	N/A	**N/A**	N/A	N/A	Copy of the Unaudited AFS & Acknowledgement from AG	N/A
		Number of interim financial statements prepared and submitted to the MM by 28 February 2024	Mf19-2022	CFO	2.5	1 500	0	1 interim financial statements prepared and submitted to the MM	N/A	N/A	**N/A**	N/A	N/A	Interim financial statements & acknowledgement of receipt by the MM	N/A
Financial Management	Financial Management	Number of monthly section 71 MFMA reports submitted to Mayoral committee within legislative timeframes	Mf16-2022	CFO	2.6	In house	12	12 section 71 MFMA reports submitted to Mayoral committee	3 section 71 MFMA reports submitted to Mayoral committee	3	**Achieved**	None	None	Copy of monthly section 71 report	Achieved
		Midyear section 72 MFMA report submitted to Executive Mayor within legislative timeframes by 25 January 2024	Mf17-2022	CFO	2.7	In house	1	1 Midyear section 72 MFMA report submitted to Executive Mayor	N/A	N/A	**N/A**	N/A	N/A	Copy of the Section 72 Report	N/A
		Number of quarterly section 52(d) MFMA reports submitted to Mayoral committee within legislative timeframes		CFO	2.8	In house	4	4 section 52(d) MFMA reports submitted to Mayoral committee	1 section 52(d) MFMA reports submitted to Mayoral committee	1	**Achieved**	None	None	Copy of the quarterly section 52(d) report	Target achieved

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	4th Qtr	4th Qtr Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Financial management	Financial Management	% of approved (compliant) invoices paid within 30 days	SC01-2022	CFO	2.9	In house	92%	100% approved (compliant) invoices paid	100% approved (compliant) invoices paid	11,75%	Not Achieved	Financial constrains	Full implementation of credit policy and debt collection	Copy of the monthly creditors reconciliation report	Actual performance is 11.75% and the target is 100%
		% spend on conditional FMG grant per quarter	Mf15-2022	CFO	2.1.0	1 720	100%	100% spend on conditional FMG grant	100% spend on conditional FMG grant	100%	Achieved	None	None	Copies of the monthly FMG Report	Achieved
		% Debt coverage ratio (GKPI) by 30 September 2023		CFO	2.1.2	In house	18%	45% Debt coverage ratio	N/A	N/A	N/A	N/A	N/A	Statement of financial position and statement of financial performance	N/A
Financial management	Financial Management	% outstanding service debtors to revenue (GKPI) by 30 September 2023	Mf15-2022	CFO	2.1.3	In house	32%	68% Outstanding service debtors to revenue	N/A	N/A	N/A	N/A	N/A	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS	N/A
		Cost coverage ratio (GKPI) by 30 September 2023		CFO	2.1.4	In house	0.26	1:3 Cost coverage ratio	N/A	N/A	N/A	N/A	N/A	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS	N/A
Financial management	Supply Chain Management Supply Chain	Number of days taken to conclude and award tenders above R200 000 by 30 June 2024	SC04-2022	CFO	2.1.5	In house	67,5	<90 days taken to conclude and award tenders above R200 000	<90 days taken to conclude and award tenders above R200 000	90	Achieved	None	None	Copy of the SCM Register	Achieved

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	4th Qtr	4th Qtr Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Financial management	Management	Number of monthly deviation reports submitted to the MM (Total organisation)	SC01-2022	CFO	2.1.6	In house	12	12 deviation reports submitted to the MM	3 deviation reports submitted to the MM	3	Achieved	None	None	Copy of the quarterly SCM deviation report	Target achieved
		Number of monthly SCM reports submitted to the MM		CFO	2.1.7	In house	12	12 SCM reports submitted to the MM	3 SCM reports submitted to the MM	3	Achieved	None	None	Copy of the monthly SCM report	Target achieved
		Number of monthly UIFW reports submitted to the MM		CFO	2.1.8	In house	12	12 UIFW reports submitted to the MM	3 UIFW reports submitted to the MM	3	Achieved	June report for UIWF pending committee sitting and council in month August	None	Copy of UIFW Report submitted to the MM	Target achieved
Financial Management	Asset Management	Annual submission of the asset verification report to the MM by 15 August 2023	As02-2022	CFO	2.1.9	In house	1	1 Annual submission of the asset verification report to the MM	N/A	N/A	N/A	N/A	N/A	Copy of the fixed asset verification report	N/A
		Fixed Asset Register updated per quarter		CFO	2.1.10	In house	New	12 Monthly update of the Fixed Asset Register	3 Monthly update of the Fixed Asset Register	3	Achieved	None	None	Copy of the Fixed Assets Register	Achieved
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	% spend of the total operational Budget per quarter	Mf15-2022	CFO	2.2.0	In house	82%	96% spend of the total operational Budget	96% spend of the total operational Budget	93%	Not Achieved	The variance is immaterial	None	Copy of the quarterly section 52(d) report	Target not achieved, actual performance 93 and the target is 96

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	4th Qtr	4th Qtr Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	% spend on employee costs in terms of the total operational Budget per quarter	Mf15-2022	CFO	2.2.1	In house	34%	<34% spend on employee costs in terms of the total operational Budget	<34% spend on employee costs in terms of the total operational Budget	21	Achieved	None	None	Copy of the quarterly section 52(d) report	Target achieved
		Number of monthly reports submitted to Council in terms of legislated overtime levels (Total Organisation)		ED:CS	2.2.3	In house	10	11 reports submitted to Council in terms of legislated overtime levels	3 reports submitted to Council in terms of legislated overtime levels	3	Achieved	None.	None.	Copies of monthly overtime report submitted to Council	Achieved POE attached.
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (OMM)	Mf15-2022	MM	2.2.4	In house	0%	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0%	Achieved	None	None	Copies of approved financial overtime schedule	Achieved POE attached.
		% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (CS only)		ED:CS	2.2.5	In house	0%	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0%	Achieved	None	None	Copies of approved financial overtime schedule	Achieved POE attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	4th Qtr	4th Qtr Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (Finance only)	Mf15-2022	CFO	2.2.6	In house	2.75%	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	100%	Achieved	None	None	Copies of approved financial overtime schedule	Achieved
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (SS only) (excl., essential services)	Mf15-2022	ED:SS	2.2.7	In house	0.25%	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0%	Achieved	None	None	Copies of monthly overtime report submitted to Council	Achieved
		% of employees exceeding legislated overtime levels stipulated as not more than (45) hours per month per employee (SS only) (essential services)		ED:SS	2.2.8	In house	12.65%	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)	0%	Achieved	None	None	Copies of monthly overtime report submitted to Council	Achieved

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	4th Qtr	4th Qtr Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (TS) (excl., essential services)	Mf15-2022	ED:TS	2.2.9	In house	1.25%	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	30%	Not Achieved	Reason not achieving due to pay-back of overtime that were not payed in full	Will start to monitor the payment and overtime work of all employees	Copies of approved financial overtime schedule	There are employees exceeding legislated overtime (4o hours)
		% of employees exceeding legislated overtime levels stipulated as not more than (45) hours per month per employee (TS) (essential services)		ED:TS	2.3.0	In house	1.25%	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)	17%	Not Achieved	Reason not achieving due to pay-back of overtime that were not payed in full	Will start to monitor the payment and overtime work of all employees	Copies of approved financial overtime schedule	There are employees exceeding legislated overtime (45 hours)
Financial Management	Financial Management & Revenue Enhancement	Number of road traffic safety operations conducted per month	Tp02-2022	ED:SS	2.3.1	In house	16	12 road traffic safety operations conducted	3 road traffic safety operations conducted	3	Achieved	None	None	Copy of close up report for road traffic safety operations conducted	
		Number of flammable liquids permits issued by 30 June 2024	Mf02-2022	ED:SS	2.3.2	In house	35	34 flammable liquids permits issued	34 flammable liquids permits issued	48	Achieved	12 new applications received, 1 Temporary application (construction site) received and permits issued.	Total renewable totals will be updated as to reflect new renewal status	Copy of permits register	Target Achieved

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	4th Qtr	4th Qtr Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Financial Management	Financial Management & Revenue Enhancement	% of trade licenses issued by 30 June 2024	Mf02-2022	MM	2.3.3	In house	7	100% trade licenses issued	100% trade licenses issued	100%	Achieved	None	None	Copies of trade license register.	Achieved POE attached.
Financial Management	Financial Management & Revenue collection	Number of monthly reports on the implementation of credit control and debt collection policy submitted to Council by 30 June 2024	SCM01-2022	CFO	2.3.4	In house	4	12 reports on the implementation of credit control and debt collection policy submitted to Council	3 reports on the implementation of credit control and debt collection policy submitted to Council	3	Achieved	None	None	Copy of Monthly Credit Control Report	Target achieved
		Number of quarterly reports submitted to Council on budget funding plan		CFO	2.3.5	In house	New	4 reports submitted to Council on budget funding plan	1 reports submitted to Council on budget funding plan	1	Achieved	No Variance however the result is not of the quality as is expected to make the municipality to reduce its unfunded budget. However, the implementation of credit control & debt collection policy using both water & electricity going forward might give better result.	The municipality must intensify its credit control & debt collection policy The department must report on actual performance relating to its activities on the budget funding plan.	Copies of quarterly budget funding plan reports.	Achieved

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	4th Qtr	4th Qtr Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Financial Management	Financial Management & Revenue collection	Number of business licences verifications conducted bi-annually	Mf02-2022	MM	2.3.5b	In house	New	20 business licences verifications conducted	10 business licences verifications conducted	0	Not Achieved	The annual target for the verification of business licences is 20 and in quarter 2, the municipality managed to verify 34 which exceeded the annual target. The verifications were therefore not conducted in quarter 4 as planned.	The municipality will ensure that there is proper planning in the 2024/2025 financial year.	Register of businesses verified and a copy of a close-out report	POE is not uploaded for review
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	Number of Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month'	Mf15-2022	CFO	2.2.10	In house	New	12 Bank reconciliations submitted to the Municipal Manager	3 Bank reconciliations submitted to the Municipal Manager	3	Achieved	None	None	Bank reconciliation and proof of submission	Achieved
	Financial Management	Number of monthly reports produced and submitted to the MM on the usage of fuel	SC01-2022	CFO	2.9.1	In house	New	12 reports produced and submitted to the MM on the usage of fuel	3 reports produced and submitted to the MM on the usage of fuel	3	Achieved	None	None	Copy of signed fuel usage report	Achieved

KEY PERFORMANCE AREA 3: Institutional Development and Transformation

The overall score for this KPA is **92%** for the quarter under review.

KPI Status	KPA 3: Institutional Development and Transformation
Target Met (as planned and exceeded)	22
Target Not Met (below planned)	2
Total	24
% Targets met	92%
% Targets not met	8%

Performance Highlights for 2023/24 Quarter 4

Challenges	Corrective Action
1. 50% of Internal Audit findings in terms of ICT were resolved. The new Assistant Manager: ICT was appointed on 2 April 2024. We have revised our audit action plans and they're in progress date of completion June 2025.	The revised Audit action plan that is the corrective measure and June 2025 would be our completion date
2. The target of attaining 100% of all indicators planned was only achieved by Corporate Services Department, The overall performance of the municipality is 78%.	See departmental comments

KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Goal 4: Improved efficiency and effectiveness of the Municipal Administration

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	4th Qtr	4th Qtr Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Operational Efficiency	Performance Management	% of KPIs attaining organisational targets by 30 June 2024 (Total organisation)	Pm02-2022	MM	3.1	In house	56%	100% KPIs attaining organisational targets	100% KPIs attaining organisational targets	78%	Not Achieved	The target of attaining 100% of all indicators planned was only achieved by Corporate Services Department, The overall performance of the municipality is 78%.	See departmental comments	Copies of the quarterly consolidated performance report	Not achieved
	Organisational Development	% approved critical positions processed within 3 months (Sec 56/54 A) which will become vacant during 2023/24	Eq11-2022	ED:CS	3.2	In house	100%	100% approved critical positions processed within (3) months (Sec 56/54 A)	100% approved critical positions processed within (3) months (Sec 56/54 A)	100%	Achieved	None	None	Copies of Progress reports submitted to the Council	Achieved
		Submit a final report to the MM after conducting an employee satisfaction survey by 30 June 2024	Eq1-2022	ED:CS	3.3	In house	1	1 Submit a final report to the MM after conducting an employee satisfaction	1 Submit a final report to the MM after conducting an employee satisfaction	1	Achieved	None	None	Copy of final satisfaction survey evaluation report acknowledged by MM	Achieved POE attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	4th Qtr	4th Qtr Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Operational Efficiency	Organisational Development	Calendar of events developed and approved by Council by 30 June 2024	Pa18-2022	MM	3.4	In house	1	1 Calendar of events developed and approved by Council	1 Calendar of events developed and approved by Council	1	Achieved	None	None	Approved calendar of events and Council Resolution	Achieved POE attached.
Organisational Development		% of employees from previously disadvantaged groups appointed in the three highest Task Grades of management as per the approved 2023-25 EE plan (GKPI)	Eq2-2022	ED:CS	3.5	In house	85%	85% employees from previously disadvantaged groups appointed in the three highest Task Grades of management	85% employees from previously disadvantaged groups appointed in the three highest Task Grades of management	85%	Achieved	None	None	Copies of appointment letters	Achieved POE attached.
Organisational Development	Organisational Development	% of budget spent implementing the Workplace Skills Plan (GKPI) by 30 June 2024	Ts06-2022	ED:CS	3.6	1 300	70%	100% budget spent implementing the Workplace Skills Plan	100% budget spent implementing the Workplace Skills Plan	100%	Achieved	None	None	Copy of an extract from a Section 52 (d) report	Achieved POE attached.
Operational Efficiency	Organisational Development	Number of bi-annual reports submitted to the MM on disciplinary matters reported and finalized by 30 June 2024.	Pa36-2022	ED:CS	3.7	In house	100%	2	1	1	Achieved	None	None	Reports submitted to the MM on disciplinary matters reported and finalized	Achieved POE attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	4th Qtr	4th Qtr Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Operational Efficiency	Organisational Development	% of Internal Audit findings in terms of ICT resolved by year-end	Pa13-2022	MM	3.9	In house	57.75%	100% Internal Audit findings in terms of ICT resolved	100% Internal Audit findings in terms of ICT resolved	50%	Not Achieved	50% of Internal Audit findings in terms of ICT were resolved. The new Assistant Manager: ICT was appointed on 2 April 2024. We have revised our audit action plans and they're in progress date of completion June 2025.	The revised Audit action plan that is the corrective measure and June 2025 would be our completion date	Copy of a follow-up on Internal Audit Report	Not achieved.
Operational Efficiency	ICT	Number of ICT Projects implemented per quarter	It 02- 08 2022	MM	3.1.1	3 600	In house	4 ICT Projects implemented	1 ICT Projects implemented	1	Achieved	None	None	Quarterly reports on implementation of ICT projects	Achieved POE attached.
		Number of ICT Steering Committee reports per quarter		MM	3.1.2	In house	2	4 ICT Steering Committee reports	1 ICT Steering Committee reports	1	Achieved	None	None	ICT Steering Committee reports signed by the MM per Quarter	Achieved POE attached.
	Legal Services	Number of quarterly reports on the status of municipal service level agreements approved by the MM by 30 June 2024	SCM01-2022	ED:CS	3.1.3	In house	1	4 quarterly reports on the status of municipal service level agreements approved by the MM	1 quarterly reports on the status of municipal service level agreements approved by the MM	1	Achieved	None	None	Quarterly Reports on the status of municipal service level agreements approved by the MM	Achieved POE attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	4th Qtr	4th Qtr Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Operational Efficiency	Legal Services	Number of quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM by 30 June 2024	Mf15-2022	ED:CS	3.1.4	In house	1	4 quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM	1 quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM	1	Achieved	None	None	Quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM	Achieved POE attached.
Organisational Development	Organisational Development	Review and submit organisational structure (aligned to the IDP and Budget) to Council for approval before June 2024	Eq9-2022	ED:CS	3.2.0	In house	1	1 Review and submit organisational structure (aligned to the IDP and Budget) to Council for approval	1 Review and submit organisational structure (aligned to the IDP and Budget) to Council for approval	1	Achieved	None	None	Copy of an approved by Council annual organogram	Achieved POE attached.
		Number of monthly Human Capital reports submitted to Council by 30 June 2024.	Eq10-2022	ED:CS	3.2.1	In house	12	11 staff turnover reports submitted to Council	3 staff turnover reports submitted to Council	3	Achieved	None.	None.	Copies of monthly staff turnover reports submitted to Council	Achieved POE attached.
Organisational Development	Fleet Management	Number of quarterly fleet management reports submitted and approved by the MM by 30 June 2024	Pa36-2022	ED:TS	3.2.3	In house	4	4 fleet management reports submitted and approved by the MM	1 fleet management reports submitted and approved by the MM	3	Achieved	None	None	Fleet management reports approved by the MM	Achieved
	Organisational Development	Number of job descriptions report approved by the MM by 30 June 2024	Eq12-2022	ED:CS	3.2.4	In house	0	2 job descriptions report approved by the MM	1 job descriptions report approved by the MM	1	Achieved	None	None	Copy of job descriptions report signed by the MM	Achieved POE attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	4th Qtr	4th Qtr Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Organisational Development	Workplace Skills Development	Workplace Skills Plan (WSP) and Annual Training Report (ATR) submitted to LGSETA on due date 30 April 2024	Ts04-2022	ED:CS	3.2.5	In house	1	1 Workplace Skills Plan (WSP) and Annual Training Report (ATR) submitted to LGSETA	1 Workplace Skills Plan (WSP) and Annual Training Report (ATR) submitted to LGSETA	1	Achieved	None	None	Copies of WSP and ATR submitted to the LG SETA	Achieved POE attached.
		Number of quarterly training status reports submitted to the District		ED:CS	3.2.6	In house	4	4 Training status reports submitted to the District	1 Training status reports submitted to the District	1	Achieved	None	None	Copy of quarterly training status report submitted to the District	Achieved POE attached.
Organisational Development	Workplace Skills Development	Number of employees trained per quarter in line with the approved 2023/24 WSP	Ts04-2022	ED:CS	3.2.7	1 800	97	70 employees trained per quarter in line with the approved 2023/24 WSP	10 employees trained per quarter in line with the approved 2023/24 WSP	24	Achieved	Due to the late supply chain appointments of service providers, some of the 3rd quarter trainings were moved to 4th quarter.	Advertise and appoint on time	Copies of the quarterly training report. submitted to the District	Achieved POE attached.
Organisational Development	Workplace Health and Safety	Number of monthly workplace inspections conducted and submitted to the MM	Oh06-2022	ED:CS	3.2.8	In house	12	12 workplace inspections conducted and submitted to the MM	3 workplace inspections conducted and submitted to the MM	3	Achieved	None	None	Copies of monthly inspection reports submitted to the MM	Achieved POE attached.
		Number of quarterly SHE related reports submitted to the MM		ED:CS	3.2.9	In house	8	4 SHE related reports submitted to the MM	1 SHE related reports submitted to the MM	1	Achieved	None	None	Copy of the quarterly SHE related reports submitted to the MM	Achieved POE attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	4th Qtr	4th Qtr Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Organisational Development	Workplace Health and Safety	Number of employee wellness reports submitted to the MM per quarter	Oh05-2022	ED:CS	3.3.0	640	114	4 employee wellness reports submitted to the MM	1 employee wellness reports submitted to the MM	1	Achieved	None	None	Copy of the close-out report	Achieved POE attached.
Organisational Development	Labour Relations	Number of Local Labour Forum (LLF) meetings agendas processed every quarter as per approved Calendar of Events	Pa36-2022	ED:CS	3.3.1	In house	2	4 Local Labour Forum (LLF) meetings agendas processed	1 Local Labour Forum (LLF) meetings agendas processed	1	Achieved	None	None	Copy of the agenda signed by the Chairperson	Achieved POE attached.
Operational Efficiency	Performance Management	Number of formal bi-annual performance reviews conducted with Section 56 & 54A employees	Pm06-2022	MM	3.3.2	50	1	2 formal bi-annual performance reviews conducted with Section 56 & 54A employees	N/A	N/A	N/A	N/A	N/A	Performance Assessment Reports	N/A
Operational Efficiency	Performance Management	Performance Agreements of Senior Managers signed by 31 July. 2023	Pm05-2022	MM	3.3.3	In house	1	5 Performance Agreements of Senior Managers signed	N/A	N/A	N/A	N/A	N/A	Signed Performance Agreements and proof of submission to CoGTA	N/A
		Compilation of the Annual Performance Report (2022/23 FY) and submitted to AG by 31 Aug. 2023	Pm02-2022	MM	3.3.4	In house	1	1 Annual Performance Report (2022/23 FY) submitted to AG	N/A	N/A	N/A	N/A	N/A	Copy of APR and proof of submission to AG	N/A
		Number of quarterly SDBIP performance reports submitted to Council by 30 June 2024		MM	3.3.5	In house	2	4 SDBIP performance reports submitted to Council	1 SDBIP performance report submitted to Council	1	Achieved	None	None	Quarterly SDBIP performance report	Achieved POE Achieved.

KEY PERFORMANCE AREA 4: Good Governance and Public Participation

The overall score for this KPA is **78%** for the quarter under review.

KPI Status	KPA 4: Good Governance and Public Participation
Target Met (as planned and exceeded)	29
Target Not Met (below planned)	8
Total	**37**
% Targets met	**78%**
% Targets not met	**22%**

Performance Highlights for 2023/24 Quarter 4

Challenges	Corrective Action
1. 72% of AG findings were resolved. The 13 variances relate to the following: 1. SLA's not yet finalised 2. AOPO; POE's relating to Electricity & Sanitation not yet finalised 3. Issues relating to Assets not yet finalised.	1. The municipality must ensure that all contracts have SLA at the time of appointment 2. The departments must take full responsibility on POE's relating to the target set.. 3. Assets Unit must ensure that all issues relating to assets are addressed on time.
2. The ward committee reports were not submitted to Council due to late submissions by secretaries	Provide training and resources for ward committee secretaries to enable them to efficiently execute their duties.
3, 56% of Council meetings resolutions were resolved due to the following: (a) Progress reports were not submitted by all Units hence some resolutions are regarded as Not Achieved due to the non-submission. (b) Some resolutions are interlinked between two departments and one department cannot move without the other department.	All HOD's were encouraged to ensure submission of progress reports timeously. Encouragement of departments to improve their working relations in achieving a common goal.
4. The MPAC Committee Reports were not submitted to Council due to none submission of reports by respective departments	Intervention from the MM was sought to ensure that reports are submitted timeously by departments
5. 19% of Internal Audit Resolutions was achieved due to the following: Limited financial, human, or technological resources that delays the implementation of audit recommendations. Municipality do not have the budget or personnel required to address the issues identified. All newly developed and reviewed policies (Social Services) are delayed by the none sitting of the Policy Development Committee	Secure the necessary financial, human, and technological resources to address audit recommendations, provide training and development programs to equip staff with the necessary skills and knowledge to implement the audit findings. We have sought the intervention of the Speaker to ensure that the committee is sitting.

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal 5: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	4th Qtr	4th Qtr Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Good Governance	Good Governance	% of total MPAC resolutions raised and resolved per quarter	Pa29-2022	MM	4.1	In house	50%	80% MPAC resolutions raised and resolved	80% MPAC resolutions raised and resolved	80%	Achieved	N/A	N/A	Copies of the quarterly MPAC resolutions raised and the respective managers response	Achieved POE attached.
	Risk Management	% execution per quarter of Risk Management Plan in line with detailed time schedule (total organisation)	Pa07-2022	MM	4.2	In house	85%	85% execution of Risk Management Plan in line with detailed time schedule	85% execution of Risk Management Plan in line with detailed time schedule	85%	Achieved	None	None	Copies of the Quarterly Risk Reports, and minutes of the Risk Management Meetings	Achieved POE attached.
Good Governance	Good Governance	Obtain an improved audit opinion from the annual audit outcome from AGSA e	Pa08-2022	MM	4.4	In house	Qualified Opinion	Unqualified Opinion	N/A	N/A	N/A	N/A	N/A	Copy of the Auditor General's final audit report	N/A

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	4th Qtr	4th Qtr Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Good Governance	Good Governance	% of AG Management Letter findings resolved (in terms of the Audit Action Plan) by 30 June 2024 (Total organization)	Pa11-2022	CFO	4.5	In house	68%	85% AG Management Letter findings resolved (in terms of the Audit Action Plan)	85% AG Management Letter findings resolved (in terms of the Audit Action Plan)	72%	**Not Achieved**	The 13 variances relate to the following: 1. SLA's not yet finalised 2. AOPO; POE's relating to Electricity & Sanitation not yet finalised 3. Issues Relating to Assets not yet finalised.	1. The municipality must ensure that all contract had SLA at the time of appointment 2. The department must take full responsibility on POE's relating to the target set off. 3. Assets Unit must ensure that all issues relating to assets are addressed on time.	Copy of the quarterly AG Action Plan status report	Not Achieved.
		Draft Consolidated Annual Report submitted to AG on or before the 31 Aug 2023	Mf15-2022	MM	4.6	In house	1	1 Draft Annual Report compiled and submitted to the office of the Auditor General	N/A	N/A	**N/A**	N/A	N/A	A copy of a Draft Consolidated Annual Report and a signed copy of acknowledgement of receipt of the draft report by AG	N/A

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	4th Qtr	4th Qtr Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Accountability	Community Participation	Number of Ward operational plans submitted to Council per annum	Pa24-2022	MM	4.7	250	0	9 Ward operational plans submitted to Council	N/A	N/A	**N/A**	N/A	N/A	Copy of annual Ward operational reports submitted to Council and Council Resolution	N/A
Accountability	Community Participation	Number of Ward Committee reports submitted to Council per quarter	Pa22-2022	MM	4.8	In house	4	4 Ward Committee reports submitted to Council	1 Ward Committee reports submitted to Council	0	**Not Achieved**	The ward committee reports were not received from secretaries leading not to be submitted to Council.	Provide training and resources for ward committees secretaries	Copies of quarterly ward committee reports submitted to Council	Not Achieved.
		Number of Community outreach meetings facilitated and attended by 30 June 2024	Pa21-2022	MM	4.9	250	3	4 Community outreach meetings facilitated and attended	1 Community outreach meetings facilitated and attended	1	**Achieved**	none	none	Copy of the quarterly outreach report and attendance register submitted to the MM	Achieved POE attached.
Good Governance	Good Governance	Submission of final audited consolidated Annual Report to Council by the 31 Jan 2024	Mf15-2022	MM	4.1.0	In house	1	1 Annual report tabled before council	N/A	N/A	**N/A**	N/A	N/A	Copy of Final Annual Report	N/A
		Submission of Oversight Report to Council by the 31 March 2024		MM	4.1.1	In house	1	1 Oversight report submitted to Council	N/A	N/A	**N/A**	N/A	N/A	Annual Oversight Report	N/A

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	4th Qtr	4th Qtr Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Good Governance	Good Governance	2024/25 IDP Review Process Plan approved by 31 Aug 2023	Mf20-2022	MM	4.1.2	In house	1	1 IDP process plan developed and approved by Council	N/A	N/A	**N/A**	N/A	N/A	Copy of approved IDP review Process Plan	N/A
Good Governance	Good Governance	Final IDP tabled and approved by Council by 31 May 2024	Mf20-2022	MM	4.1.3	In house	1	1 Final IDP tabled and approved by Council	1 Final IDP tabled and approved by Council	1	**Achieved**	None	None	Copy of Final IDP and Council resolution item reference approving the document	Achieved POE attached.
		Number of new/reviewed policies, strategies and By-Laws approved by Council by 30 June 2024 (OMM)	Pa37-2022	MM	4.1.4	In house	11	10 new/reviewed policies, strategies and By-Laws approved by Council	10 new/reviewed policies, strategies and By-Laws approved by Council	10	**Achieved**	None	None	Copies of approved reviewed / new Policies and Council Resolution	Achieved POE attached.
Good Governance	Good Governance	Number of monthly Section 80 Committee agendas generated as per the approved Calendar of Events	Pa33-2022	ED:CS	4.1.5	In house	17	33 Section 80 Committee agendas generated	6 Section 80 Committee agendas generated	6	**Achieved**	None.	None.	Copies of signed Section 80 Committee agendas	Achieved POE attached.
		Final SDBIP approved by Executive Mayor within 28 days after approval of Budget	Pa32-2022	MM	4.1.6	In house	1	1 Final SDBIP approved by Executive Mayor	1 Final SDBIP approved by Executive Mayor	1	**Achieved**	None	None	Copy of Final approved SDBIP	Achieved

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	4th Qtr	4th Qtr Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Good Governance	Good Governance	Adjusted Budget and SDBIP approved by Council by the end of February 2024	Pa32-2022	MM	4.1.7	In house	1	1 Adjusted Budget and SDBIP approved by Council	N/A	N/A	**N/A**	N/A	N/A	Copy of Adjustment Budget and SDBIP	N/A
		% of Council meetings resolutions resolved per quarter (Total organisation)	Pa35-2022	MM	4.1.8	In house	46.50%	100% Council meetings resolutions resolved	100% Council meetings resolutions resolved	56%	**Not Achieved**	- Progress reports were not submitted by all Units. hence some Resolutions are regarded as Not Achieved due to the non-submission - Some resolutions are interlinked between two departments and one department cannot move without the other department.	- Request HODs to ensure submission of progress reports timeously. - Encouragement of departments to improve their working relations in achieving a common goal.	Copy of quarterly status report of Council resolutions resolved and submitted to the M&E Unit	Not Achieved
		Number of monthly Ordinary Council meeting agendas generated as per the approved Calendar of Events	Pa35-2022	ED:CS	4.2.1	In house	9	10 Ordinary Council meeting agendas generated	02 Ordinary Council meeting agendas generated	2	**Achieved**	None	None	Copy of signed Council agendas	Achieved POE attached.
Good Governance	Good Governance	Number of monthly ordinary MAYCO agendas generated as per the approved Calendar of Events	Pa34-2022	ED:CS	4.2.2	In house	7	10 Ordinary MAYCO agendas generated	02 Ordinary MAYCO agendas generated	2	**Achieved**	None	None	Copy of signed Mayoral Committee agendas	Achieved POE attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	4th Qtr	4th Qtr Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Good Governance	Good Governance	Number of MPAC committee meetings held per quarter	Pa29-2022	MM	4.2.6	In house	2	4 MPAC committee meetings held	1 MPAC committee meetings held	1	Achieved	None	None	Minutes of MPAC meetings held	Achieved POE attached.
Good Governance	Good Governance	Number of MPAC committee reports submitted to Council per quarter		MM	4.2.7	In house	3	4 MPAC committee reports submitted to Council	1 MPAC committee reports submitted to Council	0	Not Achieved	None submission of reports by respective departments	Intervention from the MM was sought to ensure that reports are submitted timeously by departments	Copy of MPAC Report and proof of submission to Council	Not Achieved, no POE attached.
		Draft 2024/25 IDP tabled before Council for adoption by 31 March 2024	Mf20-2022	MM	4.2.8	In house	1	1 Draft 2024/25 IDP tabled before Council for adoption	N/A	N/A	N/A	N/A	N/A	Copy of the Draft 2024/25 IDP and Council Resolution	N/A
Good Governance	Risk Management	% execution per quarter of Risk Management Plan in line with detailed time schedule (OMM)	Pa17-2022	MM	4.3.1	In house	25%	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85%	Achieved	None	None	Copy of the Risk Monitoring Report	Achieved POE attached.
		% execution per quarter of Risk Management Plan in line with detailed time schedule (Finance only)		CFO	4.3.2	In house	60%	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	95,34%	Achieved	None	None	Copy of the Risk Monitoring Report	Achieved POE attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	4th Qtr	4th Qtr Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Good Governance	Risk Management	% execution per quarter of Risk Management Plan in line with detailed time schedule (CS only)		ED:CS	4.3.3	In house	85%	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	92,30%	Achieved	The department has finalized actions from previous quarters.	None	Copy of the Risk Monitoring Report	Achieved POE attached.
Good Governance	Risk Management	% execution per quarter of Risk Management Plan in line with detailed time schedule (SS only)	Pa17-2022	ED:SS	4.3.4	In house	77%	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	100%	Achieved	All risk future action plans have been mitigated	None required	Copy of the Risk Monitoring Report	Achieved POE attached.
		% execution per quarter of Risk Management Plan in line with detailed time schedule by (TS)		ED:TS	4.3.5	In house	21%	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	87%	Achieved	Achieved	None	Copy of the Risk Monitoring Report	Achieved POE attached.
		Number of Risk Management reports submitted to the Risk Management Committee per quarter	Pa04-2022	MM	4.3.6	In house	4	4 Risk Management reports submitted to the Risk Management Committee	1 Risk Management reports submitted to the Risk Management Committee	1	Achieved	None.	None.	Copy of quarterly Risk Management Committee report	Achieved POE attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	4th Qtr	4th Qtr Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Good Governance	Risk Management	Number of Risk Management Committee reports submitted to the Audit Committee per quarter	Pa04-2022	MM	4.3.7	In house	4	4 Risk Management Committee reports submitted to the Audit Committee	1 Risk Management Committee reports submitted to the Audit Committee	1	Achieved	None.	None.	Copies of Risk Management Committee reports	Achieved POE attached.
	Internal Audit	Number of Internal Audit reports submitted to the Audit Committee per quarter	Pa10-2022	MM	4.4.1	In house	4	4 Internal Audit reports submitted to the Audit Committee	1 Internal Audit reports submitted to the Audit Committee	1	Achieved	N/A	N/A	Copy of the quarterly IA progress report	Achieved POE attached.
Good Governance	Internal Audit	Number of Audit Committee reports submitted to Council per quarter		MM	4.4.2	In house	3	4 Audit Committee reports submitted to Council	1 Audit Committee reports submitted to Council	1	Achieved	N/A	N/A	Copy of quarterly AC report submitted to Council and Council Resolution	Achieved POE attached.
	Good Governance	Action Plan on issues raised by the Auditor General compiled and tabled to Council by 31 January 2024	Pa08-2022	CFO	4.4.3	In house	0	1 Action Plan on issues raised by the Auditor General compiled and tabled to Council	N/A	N/A	N/A	N/A	N/A	Copy of approved Action Plan	N/A

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	4th Qtr	4th Qtr Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Good Governance	Internal Audit	Review Risk Based Internal Audit Plan and submit to Audit Committee by 31 July 2023	Pa08-2022	MM	4.4.4	In house	1	1 Review Risk Based Internal Audit Plan and submit to Audit Committee	N/A	N/A	**N/A**	N/A	N/A	Reviewed Risk Based Internal Audit Plan submitted to Audit Committee	N/A
Customer Relationship Management	Customer/ Stakeholder Relationship Management	Number of quarterly Customer Complaint reports submitted to Council (inclusive of Presidential Hotline)	Pa39-2022	MM	4.5.0	In house	3	4 Customer Complaint reports submitted to Council	1 Customer Complaint reports submitted to Council	0	**Not Achieved**	No Council Resolution attached	The report will be submitted to Fin and Corp on Thursday 11 July 2024	Copy of quarterly Customer Complaint reports and Council Resolution	Not Achieved.
Good Governance	Good Governance	% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total Organization)	Pa10-2022	MM	4.5.1	In house	42%	100% Internal Audit Findings resolved as per the Audit Plan	100% Internal Audit Findings resolved as per the Audit Plan	19%	**Not Achieved**	Limited financial, human, or technological resources that delays the implementation of audit recommendations. Municipality do not have the budget or personnel required to address the issues identified.	Secure the necessary financial, human, and technological resources to address audit recommendations, provide training and development programs to equip staff with the necessary skills and knowledge to implement the audit findings	Copy of the quarterly internal audit report	Not Achieved.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	4th Qtr	4th Qtr Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Good Governance	Good Governance	Number of new/reviewed policies, strategies and By-Laws approved by Council by 30 June 2024 (B&T only)	Pa37-2022	CFO	4.5.2	In house	21	19 Number of new/reviewed policies, strategies and By-Laws approved by Council	19 Number of new/reviewed policies, strategies and By-Laws approved by Council	19	Achieved	None	None	Copies of approved reviewed / new Policies and Council Resolution	Achieved POE attached.
Good Governance	Good Governance	Number of new/reviewed policies, strategies and By-Laws approved by Council by 30 June 2024 (CS only)		ED:CS	4.5.3	In house	5	03 Number of new/reviewed policies, strategies and By-Laws approved by Council	03 Number of new/reviewed policies, strategies and By-Laws approved by Council	3	Achieved	None	None	Council Resolution	Achieved POE attached.
Good Governance	Good Governance	Number of new/reviewed policies, strategies and By-Laws approved by Council by 30 June 2024 (SS only)	Pa37-2022	ED:SS	4.5.4	500	0	5 Number of new/reviewed policies, strategies and By-Laws approved by Council	5 Number of new/reviewed policies, strategies and By-Laws approved by Council	0	Not Achieved	All newly developed and reviewed policies are delayed by the none sitting of the Policy Development Committee	We have sought the intervention of the Speaker to ensure that the committee is sitting.	Copies of approved reviewed / new Policies and By-Laws	Not Achieved.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	4th Qtr	4th Qtr Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Good Governance	Improved Compliance to Legislation & Policies(Public Safety)	Number of Municipal firearms inspections conducted per month	Tp03-2022	ED:SS	4.5.5	In house	12	12 Municipal firearms inspections conducted	3 Municipal firearms inspections conducted	3	Achieved	None	None	Copies of firearms inspections forms	Achieved POE attached.
		Number of Cemeteries Management Forum Meetings Scheduled & held per quarter	Cs01-2022	ED:SS	4.6.0	In house	3	4 Cemeteries Management Forum Meetings Scheduled & held	1 Cemeteries Management Forum Meetings Scheduled & held	1	Achieved	None	None	Close out report for each forum meeting	Achieved
Customer Relationship Management	Customer/ Stakeholder Relationship Management	Number of Customer satisfaction survey conducted by 30 June 2024	Pa20-2022	MM	4.6.1	In house	In house	1 Customer satisfaction survey conducted	1 Customer satisfaction survey conducted	0	Not Achieved	Lack Finance	The survey will be conducted in the 2024/2025 Financial year	Report on Customer satisfaction survey submitted to the MM	Not Achieved
		Percentage on updating of Municipal social media accounts		MM	4.6.5	In house	New	100% Updating of Municipal social media accounts on quarterly basis	100% Updating of Municipal social media accounts on quarterly basis	100%	Achieved	None	None	Copy of social media accounts reports	Achieved POE attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	4th Qtr	4th Qtr Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Customer Relationship Management	Customer/ Stakeholder Relationship Management	Number of quarterly newsletter(s) published	Pa20-2022	MM	4.6.2	200	In house	4 newsletter(s) published	1 newsletter(s) published	1	Achieved	None	None	Copy of quarterly newsletter(s) published	Achieved POE attached.
		Number of radio slots secured for the Executive Mayor per quarter	Pa18-2022	MM	4.6.3	100	1	4 radio slots secured for the Executive Mayor	1 radio slots secured for the Executive Mayor	1	Achieved	None	None	Copy of confirmation from the radio station	Achieved POE attached.
		Number of legislated notices approved by the MM and published per quarter		MM	4.6.4	100	3	5 legislated notices approved by the MM and published	1 legislated notices approved by the MM and published	1	Achieved	None	None	Copy of approved notices published	Achieved POE attached.
		Percentage on updating the Municipal Website as per Section 75 of the MFMA per quarter		MM	4.6.6	In house	New	100% updating the Municipal Website as per Section 75 of the MFMA	100% updating the Municipal Website as per Section 75 of the MFMA	100%	Achieved	None	None	Municipal Website screen shots	Achieved POE attached.
	Strategic Planning	Number of Strategic Planning Lekgotla conducted by 31 March 2024	Mf20-2022	MM	4.2.9	In house	1	1 Strategic Planning Lekgotla conducted	N/A	N/A	N/A	N/A	N/A	Attendance register and report	N/A

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	4th Qtr	4th Qtr Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Good Governance	Security Services	Number of quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager per quarter	Tp03-2022	ED:SS	4.5.6	In house	New	4 status reports on monitoring of Municipal security services submitted to the Municipal Manager	1 status reports on monitoring of Municipal security services submitted to the Municipal Manager	1	Achieved	None	None	Quarterly Security Reports	Achieved POE attached.

KEY PERFORMANCE AREA 5: Spatial Development

The overall score for this KPA is **83%** for the quarter under review.

KPI Status	KPA 5: Spatial Development
Target Met (as planned and exceeded)	5
Target Not Met (below planned)	1
Total	**6**
% Targets met	**83%**
% Targets not met	**17%**

Performance Highlights for 2023/24 Quarter 4

Challenges	Corrective Action
1. The land audit indicator was not implemented due to cash flow constraints.	A request has been sent to other sector departments for financial assistance in this regard.

KPA 5: SPATIAL DEVELOPMENT

Strategic Goal 6: Increase regularisation of built environment

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	4th Qtr	4th Qtr Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Land Tenure and Spatial Development	Land Tenure and Spatial Development	% of new registered building plan applications received and approved (referred back) within agreed timeframes of 28 days.	Sd07-2022	ED:TS	5.1	In house	100%	100% new registered building plan applications received and approved (referred back)	100% new registered building plan applications received and approved (referred back)	100%	Achieved	None	None	Copy of application Register	Achieved POE achieved.
Land Tenure and Spatial Development	Land Tenure and Spatial Development	% of (category 2) land use applications received and processed within 90 days by authorised officer	Sd06-2022	MM	5.2	In house	100%	100% (category 2) land use applications received and processed	100% (category 2) land use applications received and processed	100%	Achieved	none	none	Copy of the land use applications report and register	Achieved POE attached.
		% of (category 1) land use applications received and referred to Nkangala District Tribunal within 90 days from VKLM	Sd06-2022	MM	5.3	In house	100%	100% (category 1) land use applications received and referred to Nkangala District Tribunal	100% (category 1) land use applications received and referred to Nkangala District Tribunal	100%	Achieved	none	none	The list of registered applications received and referred to NDM (Land tribunal)	Achieved POE attached.
Land Tenure and Spatial Development	Building Control	% of quarterly Buildings Contraventions notices issued by 30 June 2024	Sd09-2022	ED:TS	5.4	In house	80%	100% Buildings Contraventions notices issued	100% Buildings Contraventions notices issued	100%	Achieved	None	None	Copy of quarterly building contravention notices issued	Achieved POE attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	4th Qtr	4th Qtr Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Land Tenure and Spatial Development	Land Audit	Number of Land Audit reports developed and submitted to the MM per quarter	Sd06-2022	MM	5.5	In house	New	4 Land Audit reports developed and submitted to the MM	1 Land Audit reports developed and submitted to the MM	0	Not Achieved	The request has been sent to other sector departments for financial assistant.	The indicator target time frame will be extended to allow responses from other stakeholders	Copy of land audit reports submitted to the MM	Not Achieved
	Building Control	Percentage of cases on Land Invasion reported and resolved by 30 June 2024	Sd09-2022	MM	5.6	In house	New	100% cases on Land Invasion reported and resolved	100% cases on Land Invasion reported and resolved	100%	Achieved	None	None	Land invasion reports	Achieved POE attached.

KEY PERFORMANCE AREA 6: Local Economic Development

The overall score for this KPA is **71%** for the quarter under review.

KPI Status	KPA 6: Local Economic Development
Target Met (as planned and exceeded)	5
Target Not Met (below planned)	2
Total	7
% Targets met	71%
% Targets not met	29%

Performance Highlights for 2023/24 Quarter 4

Challenges	Corrective Action
1. The CSI and SLP Programmes of both Business and Mining organisations were achieved in the 1st and 2nd quarters hence agreed that there was no need to resubmit in the quarter under review.	Proper planning in the new financial year to avoid under planning.
2. The Youth Summit was not held due to cash flow constraints.	The summit has been rescheduled to be held in the new financial year 2024-2025 at the end of September 2024.

KPA 6: LOCAL ECONOMIC DEVELOPMENT

Strategic Goal 7: Increased economic activity and job creation

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	4th Qtr	4th Qtr Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Economic Growth and Development	Economic Growth and Development	Number of MOU's signed with respect to external Social Responsibility Programmes by 30 June 2024	Led03-2022	MM	6.1	In house	1	2 MOU's signed with respect to external Social Responsibility Programmes	2 MOU's signed with respect to external Social Responsibility Programmes	2	Achieved	None	None	Copy of the signed MOU's	Achieved POE attached.
		Number of bi-annual reports submitted to Council with respect to CSI and SLP Programme of both Business and Mining organisations by 30 June 2024.		MM	6.2	In house	3	2 Reports submitted to Council	1 Report submitted to Council	0	Not Achieved	The annual target for bi-annual reports submitted to council with respect to CSI nd SLP PROGRAMMES was achieved in quarter 1 and quarter 2 for the financial year 2023/2024.	New reports will be submitted to council in the 2024/2025 financial year.	Copies of bi-annual reports submitted to Council	Not Achieved Actual performance is 1 not 0.
Economic Growth and Development	Economic Growth and Development	Number of EPWP Full Time Equivalent (FTE's) job opportunities provided through the implementation of Capital projects by 30 June 2024 (GKPI)	Led09-2022	ED:TS	6.3	In house	31	9 EPWP Full Time Equivalent (FTE's) job opportunities provided through the implementation of Capital projects	9 EPWP Full Time Equivalent (FTE's) job opportunities provided through the implementation of Capital projects	15	Achieved	Additional eft created due to mor man day created as a result of adverse site conditions resulting with additional time	None	Job opportunity report	Achieved POE attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	4th Qtr	4th Qtr Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Economic Growth and Development	Economic Growth and Development	Number of skills development initiatives scheduled and held in terms of the youth bi-annually	Led35-2022	MM	6.4	400	4	2 skills development initiatives held for the youth	N/A	N/A	**N/A**	N/A	N/A	Copies of the attendance registers and close-ot report	N/A
		Number of SMME's and Cooperatives capacity building skills workshops held by the 30 June 2024	Led10-2022	MM	6.5	200	4	2 SMME's and Cooperatives skills workshop held	1 SMME's and Cooperatives skills workshop held	1	Achieved	None	None	Copy of close-out reports and attendance register for each event	Achieved POE attached.
		Number of EPWP Full Time Equivalent (FTE's) created through social, culture and environment initiatives per quarter	Led09-2022	MM	6.6	2 800	587	170 EPWP Full Time Equivalent (FTE's) created through social, culture and environment initiatives	50 EPWP Full Time Equivalent (FTE's) created through social, culture and environment initiatives	50	Achieved	None	None	Copy of monthly DPW Summary report	Achieved POE attached.
Economic Growth and Development	Economic Growth and Development	Number of Capital projects (infrastructure) that provide employment through EPWP initiatives per quarter	Led09-2022	ED:TS	6.7	In house	0	4 Capital projects (infrastructure) that provide employment through EPWP initiatives	4 Capital projects (infrastructure) that provide employment through EPWP initiatives	5	Achieved	It was not anticipated that EPWP opportunities could be created as the nature of work is specialized.	None	Project registration summary report	Achieved POE attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	4th Qtr	4th Qtr Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Economic Growth and Development	Youth Development	Number of Youth Development Summits held by 30 June 2024	Pa30-2022	MM	6.8	650	0	1 Youth Development Summits held	1 Youth Development Summits held	0	Not Achieved	Due to financial constrains this financial year the summit was not able to sit. it was therefore postponed to new financial year.	Host the summit in the new financial year 2024-2025 end of September 1st quarter	Council resolution to host the event and close out summit report	Not Achieved.

I, Lindiwe Marjory Mahlangu the Acting Municipal Manager of the Victor Khanye Local Municipality, hereby certify that the Quarter 4 Performance Report and supporting documentation for the period of 1st April 2024 to 30th June 2024 has been prepared in accordance with the Municipal Finance Management Act and the regulations made under the Act.

SIGNED BY THE ACTING MUNICIPAL MANAGER: MS LM MAHLANGU

SIGNATURE

26/07/2024
DATE