VICTOR KHANYE LOCAL MUNICIPALITY

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

2023/24

Institutional

Quarter 3 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 3 Performance for 2023/2024, ending 31 March 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 3 Institutional Performance Report** for the **2023/24** financial year **ending 31 March 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 119 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 3 Performance Report of 2023/24, ending 31 March 2024** is at **82%**, based on **97** of **119** 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
GREY	NOT APPLICABLE

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

Table 1: Quarter 3 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	29	25	86%	30	23	77%
KPA 2: Financial viability and Finance Management	25	20	80%	28	22	79%
KPA 3: Institutional Development and Transformation	20	14	70%	17	15	88%
KPA 4: Good Governance and Public Participation	33	22	67%	36	29	81%
KPA 5: Spatial Rationale	4	2	50%	6	6	100%
KPA 6: Local Economic Development	2	1	50%	2	2	100%
Overall	113	84	74%	119	97	82%

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 3

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**	**16/20**	**0/0**	**1/3**	**0/0**	**0/0**	**17/24**	**71%**
	0%	80%	N/A	33%	N/A	N/A		
Technical Services	**8/12**	**0/2**	**1/1**	**1/1**	**2/2**	**0/0**	**12/18**	**67%**
	67%	0%	100%	100%	100%	N/A		
Community and Social Services	**11/13**	**3/3**	**0**	**4/4**	**0/0**	**0/0**	**18/20**	**90%**
	85%	100%	N/A	100%	N/A	N/A		
Corporate Services	**0/0**	**2/2**	**9/10**	**3/4**	**0/0**	**0/0**	**14/16**	**88%**
	N/A	100%	100%	75%	N/A	N/A		
Office of the Municipal Manager	**4/4**	**1/1**	**5/6**	**20/24**	**4/4**	**2/2**	**36/41**	**88%**
	100/%	100%	83%	83%	100%	100%		
Total Achieved	**23**	**22**	**15**	**29**	**6**	**2**	**97**	
Total Assessed	**30**	**28**	**17**	**36**	**6**	**2**	**119**	
Percentage %	**77%**	**79%**	**88%**	**81%**	**100%**	**100%**	**82%**	

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 **41** 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
IDP & SDBIP	41	36	88%	5	12%
TOTAL	41	36	88%	5	12%

5.2 Budget & Treasury

The Budget and Treasury Office is responsible for a total of **31 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 3: Budget & Treasury Office Statistics

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

5.3 Corporate Services

The Corporate Services Department is responsible for a total of **24 KPI's,** of which **16** 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
IDP & SDBIP	16	14	88%	2	13%
TOTAL	16	14	88%	2	13%

5.4 Community & Social Services

The Community and Social Services Department is responsible for a total of **25 KPI's,** of which **20** 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
IDP & SDBIP	20	16	80%	2	10%
TOTAL	20	16	80%	2	10%

5.5 Technical Services

The Technical Services Department is responsible for a total of **24 KPI's,** of which **18** 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
IDP & SDBIP					
TOTAL	18	12	67%	6	33%

KEY PERFORMANCE AREA 1: Infrastructure and Basic Service Delivery

The overall score for this KPA is **77%** for the period under review.

KPI Status	KPA 1: Infrastructure and Basic Service Delivery
Target Met (as planned and exceeded)	23
Target Not Met (below planned)	7
Total	30
% Targets met	77%
% Targets not met	23%

Performance Highlights for 2023/24 Quarter 3

Challenges	Corrective Action
1. 60% of the planned 75% expenditure on capital projects was achieved due to the following: i. MIG: Hard rock requiring chemical blasting and rock splitting groundwater ingress into stormwater excavations ii. WSIG: Working in close proximity to 11Kva requiring special assessment and isolation of electrical infrastructure.	An acceleration plan was developed with all the service providers on site.
2. 61% of the planned 80% availability of emergency response vehicles per quarter to comply to the codes of practice (SANS 10090) was achieved. The Chief Fire Officer have no control over the fire Fleet, all was surrendered under order to Fleet.	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
3. The registration of households to receive FBS (Indigent) was not achieved. The revenue section has embarked on an indigent outreach programme with the aim of receiving more customers to apply for the indigent programme, the section has requested ward councillors as well as ward committee members to assist with the application. the response from the community has rather been slow,	Indigent registration is an ongoing process and consumers are encouraged to apply for the programme. The section is making calls to customers who have been identified to be eligible for the programme to apply and together with the political office we will still encourage the ward committees to assist with applications for the household they have identified as indigent households.
4. The library awareness campaign was not held as libraries did not have Internet and Wi-Fi from 9 February to 28 March 2024. Botleng library closed for a week and a half due to cable fault and Sundra library was closed for 3 weeks due to cable theft	Will refer to the next quarter when services in all libraries have stabilised.

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	3rd Qtr. Target	3rd 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 new sewer connection applications received	New sewer connections will be done once an application is received and fully paid	Register of Work-Orders and Connection Booklets	No POE attached for review
	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	100%	Not Achieved	None	None	Register of Work-Orders and Connection Booklets	Not achieved, refer to quarter 1 IA comments
Service Delivery		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	Achieved the POE is provided for review
		Number of monthly progress reports on Installation of Water Meters submitted to the MM		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	Achieved, the relevant POE is 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	3rd Qtr. Target	3rd Qtr. Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
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	N/A	N/A	N/A	N/A	N/A	Copies of Water Services Master Plan and WSDP	N/A
	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	Achieved and POE is attached for review
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	N/A	N/A	N/A	N/A	N/A	Copies of practical completion certificates	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	3rd Qtr. Target	3rd Qtr. Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Service Delivery	Project Manageme nt	% of expenditure of Capital projects in terms of budget excl., NDM funded projects by 30 June 2024	Rw25-2022	ED:TS	1.9	59 974	100%	100% expenditure of Capital projects in terms of budget excl., NDM funded projects	75% expenditure of Capital projects in terms of budget excl., NDM funded projects	60%	Not Achieved	MIG: Hard rock requiring chemical blasting and rock splitting Groundwater ingress into stormwater excavations WSIG: Working in close proximity to 11Kva requiring special assessment and isolation of electrical infrastructure.	MIG: Contractors requested to accelerate works	Monthly expenditure report	Target is 75% and the department only achieved 60%
		% spend on conditional MIG grant by 30 June 2024	Rw06-2022	ED:TS	1.1.0	Incl.	100%	100% spend on conditional MIG grant	75% spend on conditional MIG grant	61%	Not Achieved	Delays due to hard rock requiring chemical blasting and rock splitting Groundwater ingress in stormwater excavations requiring dewatering.	Acceleration of works	MIG expenditure report	Only 61% was achieved and the target is 75%

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	3rd Qtr. Target	3rd Qtr. Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Service Delivery	Project Manageme nt	% 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/c ontractors	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, POE is attached for review
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	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	Achieved, the relevant POE is attached 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	3rd Qtr. Target	3rd Qtr. Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
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	N/A	N/A	N/A	N/A	N/A	Copy of Electricity Master Plan & Council Resolution	N/A
		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
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	N/A	N/A	N/A	N/A	N/A	Completion/practical completion certificates	N/A
		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
		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

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	3rd Qtr. Target	3rd Qtr. Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
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
	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)	61%	Not Achieved	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 achieved 61% 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	100%	Achieved	National standard is 80%, Council require 85% response. Jan = 3 calls within 5 min, none outside 5 min. Feb = 2 calls within 5 min, none outside 5 min. Mar = 3 calls within 5 min, none outside 5 min	None	Copies of monthly statistics 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	3rd Qtr. Target	3rd Qtr. Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Service Delivery	Disaster Manageme nt	% 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	86%	Achieved	National standard is 80%, Council require 85% response. Jan = 7 calls within 10 min, 1 call outside 10 min. Feb = 10 calls within 10 min, 2 outside 10 min. Mar = 12 calls within 10 , 2 outside 10 min.	None	Copies of monthly statistics register	Achieved
Service Delivery	Disaster Manageme nt	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.	Achieved
	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	92	Not Achieved	The revenue section has embarked on an indigent out reach programme with the aim of receiving more customers to apply for the indigent programme, the section has requested ward councillors well as ward committee members to assist with the application. the response from the community has rather been slow,	Indigent registration is an ongoing process and consumers are encouraged to apply for the programme, the section is making calls to customers who have been identified to be eligible for the programme to apply. and together with the political office we will still encourage the ward committees to assist with applications for the household they have identified as indigent households.	Copy of a list of households provided with FBS	Only 92 was achieved and the target is 125

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	3rd Qtr. Target	3rd Qtr. Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
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	N/A	N/A	N/A	N/A	N/A	Copy of close-out reports for each initiative	N/A
		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)	80 learners provided with financial support (Mayoral community programme)	142	Achieved	Some students' registration fees at FET colleges were less and it enabled us to cater for more numbers on our budgeted amount.	None	Copies of successful learner applications and report on Registration Fee Assistance Fund allocation and Copy of close-out reports	Achieved
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	1 Matric Excellence Awards held	1	Achieved	None	None	Copy of a close-out report for the awards	Achieved
	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	25 trees planted in public and private spaces	25	Achieved	None	None	Copy of close out reports	Target met, POE attached 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	3rd Qtr. Target	3rd Qtr. Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
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	N/A	N/A	N/A	N/A	N/A	Copy of close-out reports for each event	N/A
	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	3 educational initiatives implemented in terms of the Youth	3	Achieved	None	None	Copy of close-out reports for each initiative	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	N/A	N/A	N/A	N/A	N/A	Copy of close-out reports for each event	N/A
		Number of Youth Imbizos held by 30 June 2024	Pa27-2022	MM	1.3.5	200	3	2 Youth Imbizos held	N/A	N/A	N/A	N/A	N/A	Copy of close-out reports for each Imbizos held	N/A
	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, POE is attached 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	3rd Qtr. Target	3rd Qtr. Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
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	6033	Achieved	January was the busiest month with members of the community using the library for applying for jobs, applying for tertiary late applications, checking the status at tertiary institutions, NSFAS, scanning and printing documents etc.	We refer to the next quarter when services in libraries stabilises	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	0	Not Achieved	Libraries did not have Internet and Wi-Fi from 9 February to 28 March 2024. Botleng library closed for a week and a half due to cable fault and Sundra library was closed for 3 weeks due to cable theft	Will refer to the next quarter when services in all libraries have stabilised.	Copy of close-out report for each campaign conducted	Target not met, no POE attached for review
	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	N/A	N/A	N/A	N/A	N/A	Copy of close-out reports for each campaign conducted	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	3rd Qtr. Target	3rd Qtr. Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
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	1 compliance inspections conducted to monitor facility performance in terms of Air Quality Act	1	Achieved	None	None	Copy of inspections report	Achieved
		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	Achieved
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	None	None	Copy of close-out report of each campaign held	Target met
	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	

KEY PERFORMANCE AREA 2: Financial Viability and Finance Management

The overall score for this KPA is **79%** for the quarter under review.

KPI Status	KPA 2: Financial viability and Finance Management
Target Met (as planned and exceeded)	22
Target Not Met (below planned)	6
Total	28
% Targets met	79%
% Targets not met	21%

Performance Highlights for 2023/24 Quarter 3

Challenges	Corrective Action
1. Only 25% of households billed were collected. 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 has introduced a debt incentive programme to encourage customers to develop a habit of paying their current account For areas which are not ESKOM licensed the municipality will exercise credit control by utilizing the Conlog prepaid system to block meters/purchases for all customers who are not paying their current account. The consumers are also encouraged to apply for the indigent programe if they meet the qualifying criteria
2. Not all approved (compliant) invoices were paid within the legislated 30 days due to financial constraints.	Full implementation of credit policy and debt collections
3. 59% of the planned 75% of the Financial Management Grant (FMG) was achieved due to delays in the appointment of a training service provider.	The quotations committee was requested to fast-track the evaluation of all tenders received so as to appoint a service provider.for the training of officials.
4. The service delivery department (Technical Services) exceeded the legislated overtime levels due to ageing infrastructure that breaks constantly.	Refurbishment of the infrastructure

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	3rd Qtr. Target	3rd 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	N/A	N/A	N/A	N/A	N/A	Copy of the approved Final Annual budget	N/A
		% 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	25%	Not Achieved	None payment of services by residentials 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 has introduced a debt incentive programme to encourage customers to develop a habit of paying their current account For areas which are not ESKOM licensed the municipality will exercise credit control by utilizing the Conlog prepaid system to block meters/purchases for all customers who are not paying their current account. The consumers are also encouraged to apply for the indigent programe if they meet the qualifying criteria	Copies of the Credit Control and debt collection report	Only 25% was achieved and the target is 75%
		% 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	94%	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	3rd Qtr. Target	3rd 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	1 interim financial statements prepared and submitted to the MM	1	Achieved	None	None	Interim financial statements & acknowledgement of receipt by the MM	Achieved POE attached.
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	Target met
\		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	1 Midyear section 72 MFMA report submitted to Executive Mayor	1	Achieved	None	None	Copy of the Section 72 Report	Target achieved, relevant POEs are attached 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	3rd Qtr. Target	3rd Qtr. Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Financial Management	Financial Management	Number of quarterly section 52(d) MFMA reports submitted to Mayoral committee within legislative timeframes	Mf17-2022	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	Achieved
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	28%	Not Achieved	Financial constrains	Full implementation of credit policy and debt collections	Copy of the monthly creditors reconciliation report	Target not met
		% spend on conditional FMG grant per quarter	Mf15-2022	CFO	2.1.0	1 720	100%	100% spend on conditional FMG grant	75% spend on conditional FMG grant	59%	Not Achieved	Appointment of service provide for the training of interns is not yet finalized.	Service provider be appointed as soon as possible.	Copies of the monthly FMG Report	Only 59% was achieved and the target is 75%
		% 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

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	3rd Qtr. Target	3rd Qtr. Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Financial management	Financial Management	Cost coverage ratio (GKPI) by 30 September 2023	Mf15-2022	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	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	Target met
		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 met
		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 met
		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	None	None	Copy of UIFW Report submitted to the MM	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

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	3rd Qtr. Target	3rd Qtr. Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Financial Management	Asset Management	Fixed Asset Register updated per quarter	As02-2022	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	85% spend of the total operational Budget	63%	Not Achieved	Most segment were exhausted and were awaiting adjustment budget process.	None	Copy of the quarterly section 52(d) report	Only 63% was achieved and the target is 85%
		% spend on employee costs in terms of the total operational Budget per quarter		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	29%	Achieved	None	None	Copy of the quarterly section 52(d) report	Target met
		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	4	Achieved	The reason for over-achievement was due to the fact that Council did not sit during the month of December 2023 and 2 reports for Nov and Dec were both submitted in January 2024.	None.	Copies of monthly overtime report submitted to Council	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	3rd Qtr. Target	3rd 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 (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
		% 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
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

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	3rd Qtr. Target	3rd 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 (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
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	6%	Not Achieved	Due to old Infrastructure maintenance	Supervisors should monitor the employees on a weekly basis and be able to rotate the workers	Copies of approved financial overtime schedule	Target 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	3rd Qtr. Target	3rd 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 (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)	12%	Not Achieved	Due to old Infrastructure maintenance	Supervisors should monitor the employees on a weekly basis and be able to rotate the workers	Copies of approved financial overtime schedule	Target not achieved
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	Target achieved
		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	N/A	N/A	N/A	N/A	N/A	Copy of permits register	N/A
		% of trade licenses issued by 30 June 2024		MM	2.3.3	In house	7	100% trade licenses issued	N/A	N/A	N/A	N/A	N/A	Copies of trade license register.	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	3rd Qtr. Target	3rd Qtr. Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
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	No corrective measures except the intensity expected from all department to achieve the objectives	Copies of quarterly budget funding plan reports.	Target achieved
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	N/A	N/A	N/A	N/A	N/A	Register of businesses verified and a copy of a close-out report	N/A
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	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	3rd Qtr. Target	3rd Qtr. Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Financial Manage ment	Financial Manage ment	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, relevant POE is attached for review

KEY PERFORMANCE AREA 3: Institutional Development and Transformation

The overall score for this KPA is **82%** for the quarter under review.

KPI Status	KPA 3: Institutional Development and Transformation
Target Met (as planned and exceeded)	14
Target Not Met (below planned)	3
Total	17
% Targets met	82%
% Targets not met	18%

Performance Highlights for 2023/24 Quarter 3

Challenges	Corrective Action
1. Capacity building / training of employees was not achieved due to the slow SCM processes in the sourcing of suitable training providers.	A schedule of meetings for the sitting of the Bid committees will be developed.
2. The performance assessments for the MM and the managers reporting directly to the MM were not held as there were delays in the finalization of assessments reports (mid-year) due to the adjustments that needed to be made on the SDBIP.	The assessments for both annual and mid-year were held on 23, 24 and 30 April 2024 respectively.

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	3rd Qtr. Target	3rd 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	90% KPIs attaining organisational targets	80%	Not Achieved	See departmental comments	See departmental comments	Copies of the quarterly consolidated performance report	Target not met
	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, the POE is attached for review
		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	N/A	N/A	N/A	N/A	N/A	Copy of final satisfaction survey evaluation report acknowledged by MM	N/A
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	N/A	N/A	N/A	N/A	N/A	Approved calendar of events and Council Resolution	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	3rd Qtr. Target	3rd Qtr. Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Organisational Development	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	N/A	N/A	N/A	N/A	N/A	Copies of appointment letters	N/A
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	N/A	N/A	N/A	N/A	N/A	Copy of an extract from a Section 52 (d) report	N/A
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	N/A	N/A	N/A	N/A	N/A	Reports submitted to the MM on disciplinary matters reported and finalized	N/A
		% 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	100%	Achieved	None	None	Copy of a follow-up on Internal Audit Report	Achieved POE attached.
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	Target achieved, POE 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	3rd Qtr. Target	3rd Qtr. Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Operational Efficiency	ICT	Number of ICT Steering Committee reports per quarter	It 02- 08 2022	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 is uploaded for review
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	Target achieved and the POE is attached for review
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	N/A	N/A	N/A	N/A	N/A	Copy of an approved by Council annual organogram	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	3rd Qtr. Target	3rd Qtr. Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Organisational Development	Organisational Development	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	4	Achieved	The reason for over-achievement was due to the fact that Council did not sit during the month of December 2023 and 2 reports for Nov and Dec were both submitted in January 2024.	None.	Copies of monthly staff turnover reports submitted to Council	Target achieved and the POE is uploaded for review
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	Target achieved, POE is attached for review
	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	N/A	N/A	N/A	N/A	N/A	Copy of job descriptions report signed by the MM	N/A
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	N/A	N/A	N/A	N/A	N/A	Copies of WSP and ATR submitted to the LG SETA	N/A
		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	Target achieved, 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	3rd Qtr. Target	3rd Qtr. Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
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	30 employees trained per quarter in line with the approved 2023/24 WSP	18	Not Achieved	Slow supply chain processes	The variance will be covered on 4th quarter	Copies of the quarterly training report. submitted to the District	Only 18 was achieved and the target is 30
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	Target is achieved, POEs are attached for review
		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, the POE is uploaded for review
		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	Target achieved, the relevant POE is uploaded for review
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	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	3rd Qtr. Target	3rd Qtr. Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
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	2 formal bi-annual performance reviews conducted with Section 56 & 54A employees	2	Achieved	The assessments were held on the 24th, 25th and 30th April 2024. We have only attached the attendance registers as we are still finalizing the reports. Once the reports are finalized, we will upload accordingly.	None	Performance Assessment Reports	Target achieved
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 attached.

KEY PERFORMANCE AREA 4: Good Governance and Public Participation

The overall score for this KPA is **81%** 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)	**7**
Total	**36**
% Targets met	**81%**
% Targets not met	**19%**

Performance Highlights for 2023/24 Quarter 3

Challenges	Corrective Action
1. Some community outreach meetings were not held in some wards due to the unavailability of Councillors.	All ward councillors were advised to prioritise all community outreach meetings as per the approved calendar of events. The Council Speaker has also spoken to all Ward Councillors who had not convened their meetings.
2. The ward committee reports were not submitted to Council due to late submission of reports by ward committees.	The Speaker has committed to arrange a meeting with all ward committees to address the late submission of reports.

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	3rd Qtr. Target	3rd 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	None	None	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	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
		% 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)	50% AG Management Letter findings resolved (in terms of the Audit Action Plan)	48.7%	Not Achieved	Submission of POE still in progress as department committed to submit	The corrective measures regarding the submission of POE is in progress	Copy of the quarterly AG Action Plan status report	Not Achieved, there is a variance of -1.3

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	3rd Qtr. Target	3rd Qtr .Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Good Governance	Good Governance	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
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 submitted to Council due to late submission of ward committees.	The office of the Speaker will invite COGTA to remind the ward committees and Councillors of their duties.	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	0	Not Achieved	The community meetings were not held in other wards due to the unavailability of Councillors.	CoGTA is to be invited to remind councillors and Ward committees of their duties.	Copy of the quarterly outreach report and attendance register submitted to the MM	Not Achieved, POE not attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	3rd Qtr. Target	3rd Qtr .Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
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	1 Annual report tabled before council	1	Achieved	Due to the large size of the Annual Report, (35 820 kb), it is impossible to upload it onto the e-PMS System; However; the Report is available on the Municipal Website on the Link below: https://www.vklm.gov.za/index.php/legislation-doc/performance-management/category/285-2022-23	None	Copy of Final Annual Report	Achieved POE attached
		Submission of Oversight Report to Council by the 31 March 2024		MM	4.1.1	In house	1	1 Oversight report submitted to Council	1 Oversight report submitted to Council	1	Achieved	None	None	Annual Oversight Report	Achieved POE attached.
		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	N/A	N/A	N/A	N/A	N/A	Copy of Final IDP and Council resolution item reference approving the document	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	3rd Qtr. Target	3rd 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 (OMM)	Pa37-2022	MM	4.1.4	In house	11	10 new/reviewed policies, strategies and By-Laws approved by Council	N/A	N/A	N/A	N/A	N/A	Copies of approved reviewed / new Policies and Council Resolution	N/A
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	9 Section 80 Committee agendas generated	9	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	N/A	N/A	N/A	N/A	N/A	Copy of Final approved SDBIP	N/A
Good Governance	Good Governance	Adjusted Budget and SDBIP approved by Council by the end of February 2024		MM	4.1.7	In house	1	1 Adjusted Budget and SDBIP approved by Council	1 Adjusted Budget and SDBIP approved by Council	1	Achieved	None	None	Copy of Adjustment Budget and SDBIP	Achieved POE attached.
		% 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	52%	Not Achieved	- Some resolutions were incorrectly placed and the relevant department was not aware of the resolution.	- The resolutions have since been placed under the correct department.	Copy of quarterly status report of Council resolutions resolved and submitted to the M&E Unit	Not Achieved only 52% achieved and 48% 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	3rd Qtr. Target	3rd Qtr .Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Good Governance	Good Governance	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	3 Ordinary Council meeting agendas generated	3	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	3 Ordinary MAYCO agendas generated	3	Achieved	None.	None.	Copy of signed Mayoral Committee agendas	Achieved POE attached.
		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	1	Achieved	None	None	Copy of MPAC Report and proof of submission to Council	Achieved 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	1 Draft 2024/25 IDP tabled before Council for adoption	1	Achieved	None	None	Copy of the Draft 2024/25 IDP and Council Resolution	Achieved POE attached.
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.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	Annual Target	3rd Qtr. Target	3rd 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 (Finance only)	Pa17-2022	CFO	4.3.2	In house	60%	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	81.63%	Not Achieved	Risk would be performed in the last quarter	SOP will be done in the review of policy, time management system municipality need to acquire license to use system	Copy of the Risk Monitoring Report	Not achieved, their target was 85% and they only achieved 81.63%
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	79%	Not Achieved	Achievement of these risks is dependent on other external bodies (information regulator & payday). Furthermore the financial constraints of the municipality are a major and exclusive reason for the non-achievement on COIDA compliance.	PAIA and POPI Training will be conducted during Quarter 4. Clocking system will be implemented beginning of the financial year. COIDA will be partly paid in the next financial year according to affordability by the Municipality.	Copy of the Risk Monitoring Report	Not achieved as their target was 85% and they achieved 79%
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 future action plans implemented	None	Copy of the Risk Monitoring Report	
		% 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	93%	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	3rd Qtr. Target	3rd Qtr .Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Good Governance	Risk Management	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.
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	None	None	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	None	None	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	1 Action Plan on issues raised by the Auditor General compiled and tabled to Council	1	Achieved	None	None	Copy of approved Action Plan	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	3rd Qtr. Target	3rd 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	1	Achieved	None	None	Copy of quarterly Customer Complaint reports and Council Resolution	Achieved POE attached.
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	29%	Not Achieved	Cashflow constraints and outside depending departments need to assist with some of the inputs.	Increase cashflow and engage departments to assist as best as they can	Copy of the quarterly internal audit report	Not Achieved, only 29% achieved.
		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	N/A	N/A	N/A	N/A	N/A	Copies of approved reviewed / new Policies and Council Resolution	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	3rd Qtr. Target	3rd 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 (CS only)	Pa37-2022	ED:CS	4.5.3	In house	5	03 Number of new/reviewed policies, strategies and By-Laws approved by Council	N/A	N/A	N/A	N/A	N/A	Council Resolution	N/A
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	N/A	N/A	N/A	N/A	N/A	Copies of approved reviewed / new Policies and By-Laws	N/A
	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	4	Achieved	One fire arm was issued to the driver of the speaker	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 POE attached.
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	N/A	N/A	N/A	N/A	N/A	Report on Customer satisfaction survey submitted to the MM	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	3rd Qtr. Target	3rd Qtr .Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Customer Relationship Management	Customer/ Stakeholder Relationship Management	Percentage on updating of Municipal social media accounts	Pa20-2022	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.
		Number of quarterly newsletter(s) published		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.
Customer Relationship Management		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	3 legislated notices approved by the MM and published	3	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.
Good Governance	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	1 Strategic Planning Lekgotla conducted	1	Achieved	None	None	Attendance register and 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	3rd Qtr. Target	3rd 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	Target met

KEY PERFORMANCE AREA 5: Spatial Rationale

The overall score for this KPA is **100%** for the quarter under review.

KPI Status	KPA 5: Spatial Rationale
Target Met (as planned and exceeded)	6
Target Not Met (below planned)	0
Total	6
% Targets met	100%
% Targets not met	0%

Performance Highlights for 2023/24 Quarter 3

Challenges	Corrective Action
1. None	None

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	3rd Qtr. Target	3rd 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 attached
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.
	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	1	Achieved	None	None	Copy of land audit 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	3rd Qtr. Target	3rd Qtr. Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Land Tenure and Spatial Development	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 **100%** for the quarter under review.

KPI Status	KPA 6: Local Economic Development
Target Met (as planned and exceeded)	2
Target Not Met (below planned)	0
Total	2
% Targets met	100%
% Targets not met	0%

Performance Highlights for 2023/24 Quarter 3

Challenges	Corrective Action
1. None	None

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	3rd Qtr. Target	3rd 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	N/A	N/A	N/A	N/A	N/A	Copy of the signed MOU's	N/A
		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	N/A	N/A	N/A	N/A	N/A	Copies of bi-annual reports submitted to Council	N/A
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	N/A	N/A	N/A	N/A	N/A	Job opportunity report	N/A
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	1 skill development initiatives held for the youth	1	Achieved	None	None	Copies of the attendance registers and close-ot 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	3rd Qtr. Target	3rd Qtr. Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Economic Growth and Development	Economic Growth and Development	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	N/A	N/A	N/A	N/A	N/A	Copy of close-out reports and attendance register for each event	N/A
		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	40 EPWP Full Time Equivalent (FTE's) created through social, culture and environment initiatives	40	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	N/A	N/A	N/A	N/A	N/A	Project registration summary report	N/A
	Youth Development	Number of Youth Development Summits held by 30 June 2024	Pa30-2022	MM	6.8	650	0	1 Youth Development Summits held	N/A	N/A	N/A	N/A	N/A	Council resolution to host the event and close out summit report	N/A

I, Tswaledi McDonald Mashabela the Municipal Manager of the Victor Khanye Local Municipality, hereby certify that the 3rd quarter Performance Report and supporting documentation for the period of 1st January 2024 to 31st March 2024 has been prepared in accordance with the Municipal Finance Management Act and the regulations made under the Act.

SIGNED BY THE MUNICIPAL MANAGER: MR TM MASHABELA

SIGNATURE

07/05/2024
DATE