VICTOR KHANYE LOCAL MUNICIPALITY

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

2023/24

Institutional (Non-Financial) Quarter 2 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 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 2 Performance for 2023/2024, ending 31 December 2023.** 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 Original 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 Original SDBIP KPI's applicable to each department in terms of their respective contribution.

2. EXECUTIVE SUMMARY

This report serves as the **Quarter 2 Institutional Performance Report** for the **2023/24** financial year **ending 31 December 2023.** It provides effective and informative feedback on the performance level achieved (accumulative reporting) against the targets as laid out in the IDP and Original 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 Original SDBIP. The institution is responsible for a **total of 166 KPI's, of which 113 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 2 Performance Report of 2023/24, ending 31 December 2023** is at **78 %,** based on **88** of **113 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

4. COMPARISON OF INSTITUTIONAL PERFORMANCE LEVELS 2022/23 – 2023/24

Table 1: Quarter 2 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
1. Infrastructure and Basic Service Delivery	33	25	76%	30	20	67%
2. Financial viability and Finance Management	28	21	75%	27	24	89%
3. Institutional Development and Transformation	22	13	59%	18	15	83%
4. Good Governance and Public Participation	31	19	61%	29	21	72%
5. Spatial Rationale	4	2	50%	6	5	83%
6. Local Economic Development	3	1	33%	3	3	100%
Total	128	81	63%	113	88	78%

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 2

Table 1: KPI's Attaining Target

	Infrastructure and Basic Service Delivery	Financial viability and Finance Management	Institutional Development and Transformation	Good Governance and Public Participation	Spatial Rationale	Local Economic Development	Total	Dept. %
Budget and Treasury	0/0	15/18	0/0	1/1	0/0	0/0	16/20	80%
	0%	83%	N/A	100%	N/A	N/A		
Technical Services	7/12	2/2	1/1	1/1	3/3	0/0	14/19	74%
	58%	100%	100%	100%	100%	N/A		
Community and Social Services	10/14	3/3	0/0	4/4	0/0	0/0	17/21	81%
	71%	100%	N/A	100%	N/A	N/A		
Corporate Services	0/0	2/2	10/12	3/4	0/0	0/0	15/18	83%
	N/A	100%	83%	75%	N/A	N/A		
Office of the Municipal Manager	3/3	2/2	4/5	12/19	2/3	3/3	26/35	74%
	100%	100%	80%	63%	67%	100%		
Total Achieved	20	24	15	21	5	3		
Total Assessed	30	27	18	29	6	0		
Percentage %	67%	89%	83%	72%	83%	100%		

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 **61 KPI's,** of which **35** 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

Total KPI's Assessed	Targets Achieved	% Target Achieved	Under Target	% Under Target
35	26	74%	9	26%

5.2 BUDGET & TREASURY

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

Total KPI's Assessed	Targets Achieved	% Target Achieved	Under Target	% Under Target
20	16	80%	4	20%

5.3 CORPORATE SERVICES

The Corporate 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 4: Corporate Services Statistics

Total KPI's Assessed	Targets Achieved	% Target Achieved	Under Target	% Under Target
18	15	83%	3	17%

5.4 COMMUNITY & SOCIAL SERVICES

The Community and Social Services Department is responsible for a total of **25 KPI's,** of which **21** 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

Total KPI's Assessed	Targets Achieved	% Target Achieved	Under Target	% Under Target
21	17	81%	4	19%

5.5 TECHNICAL SERVICES

The Technical Services Department is responsible for a total of **25 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 6: Technical Services Statistics

Total KPI's Assessed	Targets Achieved	% Target Achieved	Under Target	% Under Target
19	14	74%	5	26%

KEY PERFORMANCE AREA 1: INFRASTRUCTURE AND BASIC SERVICE DELIVERY

The overall score for this KPA is **67%** for the period under review.

KPI Status	Infrastructure and Basic Service Delivery
Target Met (as planned and exceeded)	20
Target Not Met (below planned)	10
TOTAL	30
% Targets met	67%
% Targets not met	33%

Performance Highlights for 2023/24 Quarter 2

CHALLENGES	CORRECTIVE ACTION
Due to Community Protests/Unrest as well as bad weather conditions (rains), Projects were delayed	Extension of time submitted and approved contractor for Delmas site established on site
The MIG Grant couldn't be spent as per the targeted percentage due to delays with the site establishment by appointed contractors.	All contractor have established on site
% availability of emergency response vehicles per quarter to comply to the codes of practice (SANS 10090) was not achieved due to Challenges in obtaining quotations for vehicle repairs - (only one Authorized service provider and no deviations allowed)	Consideration from Management to look into deviation in order to enter into a maintenance service level agreements with the existing two qualifying Emergency services vehicle manufacturers in order to get the vehicles repaired
There is a delay with the councillor verifications, which results in the indigent forms not being captured on time. The community is also not coming to the municipality to apply for the indigent programme, this is mainly because most consumers are benefiting from the municipal services without paying and no credit control action is taken in their area	The municipality is currently doing a desk top indigent verification and identifying consumer who might qualify for the programme. The municipality is also conducting a meter audit as well as TID to ensure all households are meters to ensure that we are able to carry out credit control on all properties that owe the municipality, This step will ensure that the qualifying individuals come to the municipality to register as a qualified indigent.
The planned soccer tournament was not held due to financial constraints.	Solicit alternative funding to host the soccer tournament.

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 2022/23	Annual Target	2nd Qtr Target	2nd Qtr Actual Performance	Achievements	Challenges	Corrective Action	POE	Internal Audit Comments
Service Delivery	Sanitation	Average number of households with access to basic levels of sanitation by 30 June 2024 – (GKPI)	Rw23-2022	ED:TS	1.1	In house	17 451	17 451 households with access to basic levels of sanitation	17 451 households with access to basic levels of sanitation	17451	Not Achieved	No new RDP houses or residential developments done	None	Copy of Surveyor General report	Not achieved refer to quarter 1 IA comments
	Water	Average number of households with access to basic levels of water by 30 June 2024 (GKPI)		ED:TS	1.2	In house	17 451	17 451 households with access to basic levels of water	17 451 households with access to basic levels of water	17451	Not Achieved	No new RDP houses or residential developments done	None	Copy of Surveyor General report	Not achieved, refer to quarter 1 IA comments
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	Achieved
		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

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	Annual Target	2nd Qtr Target	2nd Qtr Actual Performance	Achievements	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 POE attached
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 2022/23	Annual Target	2nd Qtr Target	2nd Qtr Actual Performance	Achievements	Challenges	Corrective Action	POE	Internal Audit Comments
		% 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	50% expenditure of Capital projects in terms of budget excl., NDM funded projects	41%	**Not Achieved**	Delays due to community work weather (rain/wet conditions) stoppages and protest	Extesion of time submitted and approved contractor for Delmas site established on site	Monthly expenditure report	Target not met no POE attached for review
		% spend on conditional MIG grant by 30 June 2024	Rw06-2022	ED:TS	1.1.0	Incl.	100%	100% spend on conditional MIG grant	50% spend on conditional MIG grant	48%	**Not Achieved**	Delays with site establishment by appointed contractors.	All contractor have established on site	MIG expenditure report	Target not met, only 2% was not 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
Service Delivery	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	N/A	N/A	**N/A**	N/A	N/A	Copy of close-out report for each campaign	N/A

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	Annual Target	2nd Qtr Target	2nd Qtr Actual Performance	Achievements	Challenges	Corrective Action	POE	Internal Audit Comments
	Waste removal	Average number of formal households with refuse collection services per week as per approved schedule (GKPI)	Wr01-2022	ED:SS	1.1.3	13 000	15 395	15 395 formal household areas with refuse collection services per week	15 395 formal household areas with refuse collection services per week	15541	Achieved	Variance is caused by the addition of government facilities, businesses, plots, places of worship and recreation facilities.	Quarter target to be revised to include the above mentioned properties as waste is collected in line with the approved council refuse removal schedule.	Copy of valuation roll and waste removal collection schedules signed by the Workman	Achieved, POE attached for review
Service Delivery	Electricity	Average number of households with access to basic levels of electricity by 30 June 2024 (GKPI) (excluding Eskom licenced areas)	Es02-2022	ED:TS	1.1.7	In house	16 066	16 066 households with access to basic levels of electricity	16 066 households with access to basic levels of electricity	0	Not Achieved	None	None	Billing and Vending Report	Target is 16066 and the actual performance is 0
		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
Service Delivery	Electricity	Number of reports of households disconnected	Es10-2022	ED:TS	1.1.9	In house	4	4 reports of households disconnected due to	1 reports of households disconnected due to	1	Achieved	Achieved	Achieved	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 2022/23	Annual Target	2nd Qtr Target	2nd Qtr Actual Performance	Achievements	Challenges	Corrective Action	POE	Internal Audit Comments
		due to electricity tempering submitted to MM per quarter						electricity tempering submitted to MM	electricity tempering submitted to MM						
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	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
		Number of monthly reports of storm water drainage systems cleaned & submitted to the MM by	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	Copy of monthly reports of storm water drainage systems cleaned	Achieved

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	Annual Target	2nd Qtr Target	2nd Qtr Actual Performance	Achievements	Challenges	Corrective Action	POE	Internal Audit Comments
		30 June 2024													
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)	59%	Not Achieved	Challenges in obtaining quotations for vehicle repairs - (only one Authorized service provider, no deviations allowed)	Consideration from Management to look into deviation in order to enter into a maintenance service level agreements with the existing two qualifying Emergency services vehicle manufacturers in order to get the vehicles repaired	Copies of monthly statistics register	Only 59% was achieved and the target is 80%
		% 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	88%	Achieved	National standard is 80%, Council require 85% response. Oct = 7 calls within 5 min, none outside 5 min. Nov = 3 calls within 5 min, 1 outside 5 min. Dec = 3 calls within 5 min, none outside 5 min	None, Response remains within the required response times	Copies of monthly statistics register	Achieved, target met

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	Annual Target	2nd Qtr Target	2nd Qtr Actual Performance	Achievements	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	89%	Achieved	National standard is 80%, Council require 85% response. Oct = 5 calls within 10 min, none outside 10 min. Nov = 7 calls within 10 min, 2 outside 10 min. Dec = 9 calls within 10 min, 1 outside 10 min	None, response times remains within the required response times	Copies of monthly statistics register	Achieved POEs are uploaded for review
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 met
	Indigent	Number of households earning less than R4000 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 R4000 per month provided with access to free basic services	125 households earning less than R4000 per month provided with access to free basic services	54	Not Achieved	There is a delay with the councilor verifications, which results in the indigent forms not being captured on time. The community is	The municipality is currently doing a desk top indigent verification and identifying consumer who might qualify for the	Copy of a list of households provided with FBS	Target not achieved, only 54 indigent applications were received for the quarter and the target is 125

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	Annual Target	2nd Qtr Target	2nd Qtr Actual Performance	Achievements	Challenges	Corrective Action	POE	Internal Audit Comments
												also not coming to the municipality to apply for the indigent programme, this is mainly because most consumers are benefiting from the municipal services without paying and no credit control action is taken in their area	programme. The municipality is also conducting a meter audit as well as TID to ensure all households are meters to ensure that we are able to carry out credit control on all properties that owe the municipality, This step will ensure that the qualifying individuals come to the municipality to register as a qualified indigent.		
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	Achieved, target met
		Number of learners provided with financial support	Led 34-2022	MM	1.3.0	250	78	80 learners provided with financial support (Mayoral	N/A	N/A	N/A	N/A	N/A	Copies of successful learner applications and report	N/A

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	Annual Target	2nd Qtr Target	2nd Qtr Actual Performance	Achievements	Challenges	Corrective Action	POE	Internal Audit Comments
		(Mayoral community programme) by 31 March 2024						community programme)						on Registration Fee Assistance Fund allocation and Copy of close-out reports	
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	25 trees planted in public and private spaces	1545	**Achieved**	1500 trees were donated the Department of Forestry Fisheries and Environment and were planted as detailed in the attached close out report 20 trees were planted by an Non Profit Organisation DELMAS REVIVE and were planted as detailed in the attached report	N/A	Copy of close out reports	Achieved, target met

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	Annual Target	2nd Qtr Target	2nd Qtr Actual Performance	Achievements	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	2 events scheduled and held in terms of mainstreaming of gender (man and woman & LGBTQI+), disabled, elderly and children	1	Not Achieved	Budget constraints	To be implemented in the next quarter after adjustment budget	Copy of close-out reports for each event	Not achieved, actual performance is below the target
	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	Achieved, target met
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	1	Not Achieved	The soccer tournament was not held due to financial constraints	Solicit alternative funding to host the soccer tournament.	Copy of close-out reports for each event	Target not met, only 50% was achieved
		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	Cs 03-2022	ED:SS	1.3.6	In house	15	12 main municipal intersections with ornamental	3 main municipal intersections with ornamental	4	Achieved	N/A	N/A	Copy of main municipal intersections with ornamental	Target met, 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 2022/23	Annual Target	2nd Qtr Target	2nd Qtr Actual Performance	Achievements	Challenges	Corrective Action	POE	Internal Audit Comments
		ornamental structures maintained per month						structures maintained	structures maintained					structures maintained with pictures	
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	8345	Achieved	Learners were busy with school projects and the matriculants were studying for examinations. Members of the public also utilised the library for applying for jobs and just surfing the internet	There is no control measures since people come to the library when/if they they have something to do	Copies of monthly summary of the statistics register	Target achieved and the relevant POE is uploaded for review
		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	1	Achieved	None	None	Copy of close-out report for each campaign conducted	Target achieved, the POE is uploaded 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 2022/23	Annual Target	2nd Qtr Target	2nd Qtr Actual Performance	Achievements	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	Target met and the relevant POE is uploaded for review
		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	3	Achieved	None	None	An extract of a copy of HSS Monthly Report	Target met and the POE is uploaded for review
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	0	Not Achieved	the meeting was cancelled due to the Manco sitting on the same day.	to be held in quoter 3	Copy of close-out report of each campaign held	Target is not achieved as the meeting did not sit
	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	Achieved, POE uploaded for review

KEY PERFORMANCE AREA 2: Financial Viability and Finance Management

The overall score for this KPA is 89% for the quarter under review.

KPI Status	Financial Viability and Finance Management
Target Met (as planned and exceeded)	24
Target Not Met (below planned)	3
Total	27
% Targets met	89%
% Targets not met	11%

Performance Highlights for 2023/24 Quarter 2

Challenges	Corrective Action
The low payment rate is as a result of property rates not being paid, credit control only being taken in certain areas and not the whole VKLM jurisdiction, unmetered properties, faulty meters, meters covered in areas like Botlen extensions , resulting in meters being averaged, contributing in non payment or inaccuracy in the billing of accounts	The municipality is currently conducting a meter audit as well as TID with Conlog. Stricter credit control measures will be taken on areas where credit control was not conducted before using the new information from the Conlog system. The municipality has also appointed a panel of debt collectors to assist with the debt collection in the municipality
The % of approved (compliant) invoices paid within 30 days was not achieved due to cashflow problems	Implementation of credit control policy and debt collection

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 2022/23	Annual Target	2nd Qtr Target	2nd Qtr Actual Performance	Achievements	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	29%	**Not Achieved**	The low payment rate is as a result of property rates not being paid, credit control only being taken in certain areas and not the whole VKLM jurisdiction, unmetered properties, faulty meters, meters covered in areas like Botlen extensions , resulting in meters being averaged, contributing in non payment or inaccuracy in the billing of accounts	The municipality is currently conducting a meter audit as well as TID with conlog. Stricter credit control measures will be taken on areas where credit control was not conducted before using the new information from the Conlog system. The municipality has also appointed a panel of debt collectors to assist with the debt collection in	Copies of the Credit Control and debt collection report	Target not achieved, as the payment rate for the second quarter is 29% on residential households and the target is 75%

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	Annual Target	2nd Qtr Target	2nd Qtr Actual Performance	Achievements	Challenges	Corrective Action	POE	Internal Audit Comments
													the municipality		
		% 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	92%	Achieved	Target achieved	Target achieved	Copies of the Credit Control and debt collection report	Achieved, POE is uploaded for review
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
Financial Management	Financial Management	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

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	Annual Target	2nd Qtr Target	2nd Qtr Actual Performance	Achievements	Challenges	Corrective Action	POE	Internal Audit Comments
		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**	C 001/11/2003 Kindly note the council has not yet sat.	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	4%	**Not Achieved**	Not achieved due to cashflow problems	Implementation of credit control policy and debt collection	Copy of the monthly creditors reconciliation report	Target not met, only 4% was achieved 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	50% spend on conditional FMG grant	50%	**Achieved**	None	None	Copies of the monthly FMG Report	Target achieved and the POEs are uploaded for review
		% Debt coverage ratio (GKPI) by 30		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	N/A

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	Annual Target	2nd Qtr Target	2nd Qtr Actual Performance	Achievements	Challenges	Corrective Action	POE	Internal Audit Comments
		September 2023												financial performance	
Financial management	Financial Management	% outstanding service debtors to revenue (GKPI) by 30 September 2023	Mf15-2022	CFO	2.1.3	In house	32%	32% 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	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, POE is attached for review
		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**	There are no council resolutions for November and December 2023 as yet, attached agenda due for council to be considered by jan, for	None	Copy of the quarterly SCM deviation report	Achieved

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	Annual Target	2nd Qtr Target	2nd Qtr Actual Performance	Achievements	Challenges	Corrective Action	POE	Internal Audit Comments
												items November and December.			
		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	0	Achieved	There are no council resolutions for November and December 2023 as yet, attached agenda due for council to be considered by jan, for items November and December	None	Copy of the monthly SCM report	Achieved POE is attached for review
		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	0	Achieved	There are no council resolutions for November and December 2023 as yet, attached agenda due for council to be considered by jan, for items November and December.	None	Copy of UIFW Report submitted to the MM	Achieved the POE is attached for review

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	Annual Target	2nd Qtr Target	2nd Qtr Actual Performance	Achievements	Challenges	Corrective Action	POE	Internal Audit Comments
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	POE is attached for review
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	75% spend of the total operational Budget	43%	Not Achieved	Target is unreasonable and therefore cannot be reached in mid-year.	None	Copy of the quarterly section 52(d) report	Not achieved this is inconsistent with quarter 1
		% 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	30%	Achieved	None	None	Copy of the quarterly section 52(d) report	Achieved POE is attached for review
		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	2 reports submitted to Council in terms of legislated overtime levels	2	Achieved	None.	None.	Copies of monthly overtime report submitted to Council	Achieved POE is attached for review

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	Annual Target	2nd Qtr Target	2nd Qtr Actual Performance	Achievements	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, no employee worked overtime in excess of hours
		% 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, the POE is attached for review
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	Achieved	None	Copies of approved financial overtime schedule	Target met and the POE is attached for review

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	Annual Target	2nd Qtr Target	2nd Qtr Actual Performance	Achievements	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, target met
		% 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)	1.20%	Achieved	Few workforce that leads to overtime	Recruiting more employees	Copies of monthly overtime report submitted to Council	Target met
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per	Mf15-2022	ED:TS	2.2.9	In house	1.25%	0% employees exceeding legislated overtime levels stipulated as not more than (40)	0% employees exceeding legislated overtime levels stipulated as not more than (40)	0%	Achieved	None	None	Copies of approved financial overtime schedule	Target achieved, POE is uploaded for review

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	Annual Target	2nd Qtr Target	2nd Qtr Actual Performance	Achievements	Challenges	Corrective Action	POE	Internal Audit Comments
		month per employee (TS) (excl., essential services)						hours per month	hours per month						
		% 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)	0%	Achieved	None	None	Copies of approved financial overtime schedule	Achieved and POE is uploaded for review
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	6	Achieved	Additional operations was done with the Service provider to effectively manage the outstanding fines and warrants of arrests	None, Re-adjustment of Targets can be considered to include operations done with TMS Service provider	Copy of close up report for road traffic safety operations conducted	Target met, the POEs are attached for review

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	Annual Target	2nd Qtr Target	2nd Qtr Actual Performance	Achievements	Challenges	Corrective Action	POE	Internal Audit Comments
		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
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**	Target achieved	Target achieved	Copy of Monthly Credit Control Report	Achieved the POEs are uploaded for review
		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**	The variance on activities not fully implemented as required.	The commitment from all department to embarked on the activities identified must be prioritized	Copies of quarterly budget funding plan reports.	Achieved, POE is attached for review

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	Annual Target	2nd Qtr Target	2nd Qtr Actual Performance	Achievements	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	34	Achieved	Through the collaboration of various stakeholders (SAPS, Immigration and Health) more businesses were verified.	More collaborations with sector departments	Register of businesses verified and a copy of a close-out report	Achieved, POE is attached 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	Target met, POE attached for review
	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, POEs uploaded for review

KEY PERFORMANCE AREA 3: Institutional Development and Transformation

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

KPI Status	Institutional Development and Transformation
Target Met (as planned and exceeded)	15
Target Not Met (below planned)	3
Total	18
% Targets met	83%
% Targets not met	17%

Performance Highlights for 2023/24 Quarter 2

Challenges	Corrective Action
Monthly workplace inspections were not done in the month of December.	Verification shall be done in January 2024.
The wellness programme was planned for December 2023 but due to community protest the wellness program didn't martialize	The report will be done in the third quarter.

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 2022/23	Annual Target	2nd Qtr Target	2nd Qtr Actual Performance	Achievements	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	85% KPIs attaining organisational targets	72%	Not Achieved	Please refer to the Departmental Performance Reports Which Outline reasons for Variances per Non-Achieved Key Performance Indicator.	Please refer to the Departmental Performance Reports Which Outline the Corrective Measures that will be put in place for each Non-Achieved Key Performance Indicator.	Copies of the quarterly consolidated performance report	refer to the Departmental Performance Reports Which Outline reasons for Variances per Non-Achieved Key Performance Indicator
	Organisational Development	% approved critical positions processed within (5) 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 (5) months (Sec 56/54 A)	100% approved critical positions processed within (5) 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	N/A	N/A	N/A	N/A	N/A	Copy of final satisfaction survey evaluation report acknowledged by MM	N/A

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	Annual Target	2nd Qtr Target	2nd Qtr Actual Performance	Achievements	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	N/A	N/A	**N/A**	N/A	N/A	Approved calendar of events and Council Resolution	N/A
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	% of disciplinary proceedings initiated in relation to reported matters per quarter".	Pa36-2022	ED:CS	3.7	In house	100%	100% % of disciplinary proceedings initiated in relation to reported matters	100% % of disciplinary proceedings initiated in relation to reported matters	100%	**Achieved**	None	None	Copies of all disciplinary matters reported	Target met POE is uploaded for review
		% 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

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	Annual Target	2nd Qtr Target	2nd Qtr Actual Performance	Achievements	Challenges	Corrective Action	POE	Internal Audit Comments
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 for review
		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	Target met
	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 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	Achieved
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 2022/23	Annual Target	2nd Qtr Target	2nd Qtr Actual Performance	Achievements	Challenges	Corrective Action	POE	Internal Audit Comments
		Number of monthly staff turnover reports submitted to Council	Eq10-2022	ED:CS	3.2.1	In house	12	11 staff turnover reports submitted to Council	2 staff turnover reports submitted to Council	2	Achieved	None	None	Copies of monthly staff turnover reports submitted to Council	Achieved, POE 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	Achieved
Organisational Development	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
	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	Achieved, POEs are uploaded for review
Organisational Development	Workplace Skills Development	Number of employees trained per quarter in line with the	Ts04-2022	ED:CS	3.2.7	1 800	97	70 employees trained per quarter in line with the approved	10 employees trained per quarter in line with the approved	10	Achieved	Ward Committee and Governance & First Aider	None	Copies of the quarterly training report. submitted to the District	Achieved, POE uploaded for review

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	Annual Target	2nd Qtr Target	2nd Qtr Actual Performance	Achievements	Challenges	Corrective Action	POE	Internal Audit Comments
		approved 2023/24 WSP						2023/24 WSP	2023/24 WSP			were funded by other SETA			
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	2	Not Achieved	The December inspections were not conducted.	Verification shall be done in January 2023	Copies of monthly inspection reports submitted to the MM	The department only achieved 67%
		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
		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	0	Not Achieved	It was planned for December 2023 but due to community protest the wellness program didn't martialize	The report will be done in the third quarter.	Copy of the close-out report	Target not met, no POE 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	Achieved
Operational Efficiency	Performance Management	Number of formal bi-annual performance reviews	Pm06-2022	MM	3.3.2	50	1	2 formal bi-annual performance reviews	N/A	N/A	N/A	N/A	N/A	Performance Assessment Reports	N/A

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	Annual Target	2nd Qtr Target	2nd Qtr Actual Performance	Achievements	Challenges	Corrective Action	POE	Internal Audit Comments
		conducted with Section 56 & 54A employees						conducted with Section 56 & 54A employees							
		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
Operational Efficiency	Performance Management	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**	The report served on the Audit Committee meeting that was held on the 27th November 2023 and it was already late to submit an item to Council that was held on 30 November 2023. The agenda had already been sent to Councillors.	None	Quarterly SDBIP performance report	Achieved POE attached.

KEY PERFORMANCE AREA 4: Good Governance and Public Participation

The overall score for this KPA is **72%** for the quarter under review.

KPI Status	Good Governance and Public Participation
Target Met (as planned and exceeded)	21
Target Not Met (below planned)	8
Total	29
% Targets met	72%
% Targets not met	28%

Performance Highlights for 2023/24 Quarter 2

Challenges	Corrective Action
Due to MPAC did not sitting this quarter, no resolutions were raised.	The MPAC will sit in the next quarter.
The ward committee reports were not submitted to council because of the late submissions by the ward committees.	The secretaries will be requested to submit early so as to allow the office to write the report to be submitted to Council.
Community meetings could not be held because there was political instability in the community.	The community meetings will be held in the next quarter.
17 Resolutions are pending and not achieved as yet due to the Procurement Processes and Recruitment Processes that have to be followed for their successful implementation. Only 4 are regarded as not being achieved at all.	Fast Track the Recruitment Processes as well as the Procurement Processes.
The committee could not submit reports to the council because it did not sit in the last quarter.	The reports will be submitted after the committee has held a meeting.
In terms of the execution per quarter of Risk Management Plan, The Department did not achieve due to the fact that some of the activities are dependent on external structures that were unable to assist at the time when the municipality consulted for assistance. furthermore, some of the resource documents required for implementation of action plans are not yet in place/not yet approved by Council.	Relevant external structures have already been consulted and the municipality is awaiting dates for the required assistance.

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 2022/23	Annual Target	2nd Qtr Target	2nd Qtr Actual Performance	Achievements	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	0%	Not Achieved	The MPAC did not sit this quarter, so no resolutions were raised.	The MPAC will sit in the next quarter.	Copies of the quarterly MPAC resolutions raised and the respective managers response	Not Achieved
	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	Unqualified Opinion	Qualification Audit Opinion	Achieved	Failure to comply with AGSA's recommendations	Monthly monitoring of the Audit Action Plan and reporting to the Audit Committee and subsequently to Council for oversight.	Copy of the Auditor General's final audit report	Achieved POE Attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	Annual Target	2nd Qtr Target	2nd Qtr Actual Performance	Achievements	Challenges	Corrective Action	POE	Internal Audit Comments
		% 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)	N/A	N/A	**N/A**	N/A	N/A	Copy of the quarterly AG Action Plan status report	N/A
		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
		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 because of the late submissions	The secretaries will be requested to submit early so as to allow the office to write the report to	Copies of quarterly ward committee reports submitted to Council	Not Achieved

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	Annual Target	2nd Qtr Target	2nd Qtr Actual Performance	Achievements	Challenges	Corrective Action	POE	Internal Audit Comments
												by the ward committees.	be submitted to Council.		
		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**	Community meetings could not be held because there was political instability in the community.	The community meetings will be held in the next quarter.	Copy of the quarterly outreach report and attendance register submitted to the MM	Not Achieved
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
		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	N/A

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	Annual Target	2nd Qtr Target	2nd Qtr Actual Performance	Achievements	Challenges	Corrective Action	POE	Internal Audit Comments
														the document	
		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 79 Committee agendas generated as per the approved Calendar of Events	Pa33-2022	ED:CS	4.1.5	In house	17	33 Section 79 Committee agendas generated	6 Section 79 Committee agendas generated	6	Achieved	None	None	Copies of signed Section 79 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
		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	N/A	N/A	**N/A**	N/A	N/A	Copy of Adjustment Budget and SDBIP	N/A

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	Annual Target	2nd Qtr Target	2nd Qtr Actual Performance	Achievements	Challenges	Corrective Action	POE	Internal Audit Comments
Good Governance	Good Governance	% 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	49.10%	Not Achieved	17 Resolutions are pending and not achieved as yet due to the Procurement Processes and Recruitment Processes that have to be followed for their successful implementation. Only 4 are regarded as not being achieved at all.	Fast Track the Recruitment Processes as well as the Procurement Processes.	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	11 Ordinary Council meeting agendas generated	2 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	Pa34-2022	ED:CS	4.2.2	In house	7	11 Ordinary MAYCO agendas generated	2 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 2022/23	Annual Target	2nd Qtr Target	2nd Qtr Actual Performance	Achievements	Challenges	Corrective Action	POE	Internal Audit Comments
		Calendar of Events													
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	0	Not Achieved	The MPAC meeting could not be held this quarter.	The meeting will be held in the next quarter.	Minutes of MPAC meetings held	Not achieved.
		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	The committee could not submit reports to the council because it did not sit in the last quarter.	The reports will be submitted after the committee has held a meeting.	Copy of MPAC Report and proof of submission to Council	Not Achieved
		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		CFO	4.3.2	In house	60%	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	95%	Achieved	Mscoa refresher course to be conducted on the last quarter of	refresher course in 2024 june	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 2022/23	Annual Target	2nd Qtr Target	2nd Qtr Actual Performance	Achievements	Challenges	Corrective Action	POE	Internal Audit Comments
		time schedule (Finance only)										the financial year			
		% 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	65%	Not Achieved	The Department did not achieve due to the fact that some of the activities are dependent on external structures that were unable to assist at the time when the municipality consulted for assistance. furthermore, some of the resource documents required for implementation of action plans are not yet in place/not yet approved by Council.	Relevant external structures have already been consulted and the municipality is awaiting dates for the required assistance.	Copy of the Risk Monitoring Report	Not Achieved.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	Annual Target	2nd Qtr Target	2nd Qtr Actual Performance	Achievements	Challenges	Corrective Action	POE	Internal Audit Comments
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	96%	Achieved	Most of the required risks identified was managed to be addressed	No corrective measures required	Copy of the Risk Monitoring Report	Target met
		% 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	88.88%	Achieved	Achieved	None	Copy of the Risk Monitoring Report	Achieved
		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.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	Annual Target	2nd Qtr Target	2nd Qtr Actual Performance	Achievements	Challenges	Corrective Action	POE	Internal Audit Comments
Good Governance	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
		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	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
	Internal Audit	Review Risk Based Internal Audit Plan and submit to Audit Committee by 31 July 2023		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	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

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	Annual Target	2nd Qtr Target	2nd Qtr Actual Performance	Achievements	Challenges	Corrective Action	POE	Internal Audit Comments
		(inclusive of Presidential Hotline)													
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	18%	Not Achieved	Cash Constraints	Look for alternative funding methods to implement! i.e Public Private Partnerships	Copy of the quarterly internal audit report	Not Achieved
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	N/A	N/A	**N/A**	N/A	N/A	Copies of approved reviewed / new Policies and Council Resolution	N/A
		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	1 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	Number of new/reviewed policies, strategies and By-Laws approved by Council by 30 June	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

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	Annual Target	2nd Qtr Target	2nd Qtr Actual Performance	Achievements	Challenges	Corrective Action	POE	Internal Audit Comments
		2024 (SS only)													
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.
	Improved Cemeteries Management	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	N/A	N/A	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
		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
		Number of quarterly newsletter(s) published		MM	4.6.2	200	In house	4 newsletter(s) published	1 newsletter(s) published	100	Achieved	Newsletter not achieved due to lack of internal resources.	Municipality to assist in purchasing of camera and software for Corel draw graphics and also create position for a	Copy of quarterly newsletter(s) published	Not Achieved

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	Annual Target	2nd Qtr Target	2nd Qtr Actual Performance	Achievements	Challenges	Corrective Action	POE	Internal Audit Comments
													communication officer to assist in the office.		
Customer Relationship Management	Customer/ Stakeholder 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	N/A	N/A	**N/A**	N/A	N/A	Copy of approved notices published	N/A
		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	N/A	N/A	**N/A**	N/A	N/A	Attendance register and report	N/A
	Security Services	Number of quarterly status reports on monitoring of Municipal security	Tp03-2022	ED:SS	4.5.6	In house	New	4 status reports on monitoring of Municipal security services submitted to	1 status reports on monitoring of Municipal security services submitted to	1	Achieved	N/A	N/A	Quarterly Security Reports	Achieved POE attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	Annual Target	2nd Qtr Target	2nd Qtr Actual Performance	Achievements	Challenges	Corrective Action	POE	Internal Audit Comments
		services submitted to the Municipal Manager per quarter						the Municipal Manager	the Municipal Manager						

KEY PERFORMANCE AREA 5: Spatial Rationale

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

KPI Status	Spatial Rationale
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 2

Challenges	Corrective Action
The Land Audit was not achieved, due to financial constraints.	The funds will be sourced from other stakeholders that have committed to finalize the project attached is a status on the progress

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 2022/23	Annual Target	2nd Qtr Target	2nd Qtr Actual Performance	Achievements	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.
		% 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.
Land Tenure and Spatial Development	Land Tenure and Spatial Development	% 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

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	Annual Target	2nd Qtr Target	2nd Qtr Actual Performance	Achievements	Challenges	Corrective Action	POE	Internal Audit Comments
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	2 Land Audit reports developed and submitted to the MM	0	Not Achieved	None availability of funds	The request has been send to other sector departments for assistant	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	ED:TS	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	Local Economic Development
Target Met (as planned and exceeded)	3
Target Not Met (below planned)	0
Total	3
% Targets met	100%
% Targets not met	0%

Performance Highlights for 2023/24 Quarter 2

CHALLENGES	MEASURES TAKEN TO IMPROVE PERFORMANCE
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 2022/23	Annual Target	2nd Qtr Target	2nd Qtr Actual Performance	Achievements	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 quarterly reports submitted to Council with respect to CSI and SLP programmes of both Business and Mining organisations		MM	6.2	In house	3	4 reports submitted to Council with respect to CSI and SLP programmes of both Business and Mining organisations	1 reports submitted to Council with respect to CSI and SLP programmes of both Business and Mining organisations	2	Achieved	The municipality has established good relations with the mining houses and there are bi-monthly meeting where SLP and CSI are discussed	Bi=monthly meeting held to discuss SLP and CSI projects by mining houses	Copies of quarteriy reports submitted to Council	Achieved POE attached.
Economic Growth and Development	Economic Growth and Development	Number of EPWP Full Time Equivalent (FTE's) job opportunities provided through the implementation of	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

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	Annual Target	2nd Qtr Target	2nd Qtr Actual Performance	Achievements	Challenges	Corrective Action	POE	Internal Audit Comments
		Capital projects by 30 June 2024 (GKPI)													
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	target was achieved in the previous quarter	POE will be uploaded in the mid-term targets	Copies of the attendance registers and close-ot report	Achieved POE attached
		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	Led09 - 2022	ED:TS	6.7	In house	0	4 Capital projects (infrastructure) that provide employment	N/A	N/A	N/A	N/A	N/A	Project registration summary report	N/A

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	Annual Target	2nd Qtr Target	2nd Qtr Actual Performance	Achievements	Challenges	Corrective Action	POE	Internal Audit Comments
		through EPWP initiatives per quarter						through EPWP initiatives							
	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 MacDonald Mashabela the Municipal Manager of the Victor Khanye Local Municipality, hereby certify that the Mid-Year Performance Report and supporting documentation for the period of 1st October 2023 to 31st December 2023 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

29/01/2024
DATE