



TSWELOPELE

LOCAL MUNICIPALITY
A MUNICIPALITY IN PROGRESS

TSWELOPELE LOCAL MUNICIPALITY
ANNUAL PERFORMANCE REPORT (QUARTER 1 - 4)
NON-FINANCIAL PERFORMANCE

30 June 2024

TLM NON-FINANCIAL PERFORMANCE REPORT (Q1 JULY 2023 TO Q4 JUNE 2024)

REPORTING PERIOD: AS AT 30 JUNE 2024

1. INTRODUCTION

Performance management is a process which measures the implementation of actions identified to achieve the organisation's strategy. It assists management to plan, monitor, measure and review performance indicators to ensure efficiency, effectiveness and the impact of service delivery by the municipality. According to the Local Government Municipal Finance Management Act, Act 56 of 2003, Section 52 (c) thereof, the Mayor must take all reasonable steps to ensure that the municipality performs its Constitutional and statutory functions within the limits of the municipality's approved budget.

Performance management is prescribed by chapter 6 of the Municipal Systems Act 2000 and the Municipal Planning and Performance Regulation of August 2001. Section 7 of the aforementioned regulation states that "A municipality's performance management systems entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the responsibilities of different role players" This framework should reflect the linkage between the IDP, Budget and SDBIP.

The constitution of S.A (1996), section 152, dealing with the objectives of local government paves the way for performance management with the requirements for an "accountable government". The democratic values and principles in terms of section 195 (1) are also linked with the concept of performance management, with reference to the principles of inter alia:

- the promotion of efficient, economic and effective use of resources,
- accountable public administration,
- to be transparent by providing information,
- to be responsive to the needs of the community, and
- to facilitate a culture of public service and accountability amongst staff.

The Municipal Systems Act (MSA), no. 32 of 2000, requires municipalities to establish a performance management system. Further, the MSA and the Municipal Finance Management Act (MFMA), no. 56 of 2003, requires the Integrated Development Plan (IDP) to be aligned with the municipal budget and be monitored for the performance of the budget against the IDP by using the Service Delivery and the Budget Implementation Plan (SDBIP).

2. LEGISLATIVE REQUIREMENTS

In terms of section 46(1)(a) of the MSA, a municipality must prepare for each financial year a performance report reflecting the municipality's and any service provider's performance during the financial year, including comparison with targets of and with performance in the previous financial year. The report must, furthermore, indicate the development and service delivery priorities and the performance targets set by the municipality for the following financial year and measures that were or are to be taken to improve performance.

3. TLM STRATEGIC PERFORMANCE

Strategic performance indicates how well the municipality is meeting its objectives and which policies and processes are working. All government institutions must report on strategic performance to ensure that service delivery is efficient, effective and economical. Municipalities must develop strategic plans and allocate resources for the implementation. The implementation must be monitored on an ongoing basis and the results must be reported during the financial year to various role-players so as to enable them to timeously implement corrective measures where required.

This report highlights the strategic performance in terms of the municipality's Top Layer Service Delivery Budget Implementation Plan (SDBIP), high level performance in terms of the National Key Performance Areas and an overall summary of performance at a functional level. Details regarding specific basic service delivery targets, achievements and challenges will be included in this report as well as the detailed Annual Report of the municipality.

Tswelopele Local Municipality compiled its consolidated performance report (Q1 to Q4) in line with the above-mentioned legislation. The purpose of the report is to outline the achievements of the municipality in the period under review. The report further seeks to outline challenges and remedial actions that have been implored as corrective measures thereto.

The purpose of this performance report is as follows:

- To analyze the performance of the municipality for the entire financial year
- To track progress against the targets set in the SDBIP.
- Inform decision making and future goal setting
- To identify problems regarding performance of municipal programmes with a view to obtain solutions.
- To determine whether the objectives of various programmes have been met and whether is it appropriate to review and amend them given the changing circumstances.

For the financial year under review, the Municipality (TLM) comprised of five departments, namely; Municipal Manager's Office, Finance, Corporate Services, Community Services and Technical Services. All Heads of Department positions have been filled except the municipal manager position but the recruitment processes have commenced.

This report covers the performance information from 1 July 2023 to 30 June 2024 and focuses on the implementation of the Service Delivery Budget and Implementation Plan (SDBIP), in relation to the Integrated Development Plan (IDP). In addition, the report provides an overview of improvements made to the performance management system and shortcomings that still need to be addressed and progress made in the implementation.

4. INSTITUTIONAL PERFORMANCE MANAGEMENT PROCESS OVERVIEW

At the commencement of the financial year, every attempt was made to ensure that the municipality complies with legislation concerning the development, operation, compliance and maintenance of a performance management system that is commensurate to the institutional service delivery objectives captured in the IDP. Tswelopele Local Municipality continued to maintain the effective operation of the following mechanisms:

- The Strategic Services Division conducts individual meetings with the nominated PMS Champions.
- PMS Champions then coordinates the collection of data and supporting evidence within their respective departments.
- All objectives and targets as contained in the performance plan and SDBIP are reported.
- Upon receipt of documentation, the Strategic Services Division analyses the submitted information and prepares a performance report.
- Draft performance report gets presented to the PMS Champion with the view of reaching consensus.
- Thereafter submitted evidence together with the draft performance report is then submitted to the Internal Audit Division for auditing, verification and quality assurance. Thus, quarterly performance reports with supporting evidence were prepared by managers directly reporting to the Municipal Manager (MM). Quarterly performance reports were objectively and independently audited by the Internal Audit unit to verify and to confirm performance information as reflected in the reports; the unit also confirms the credibility of evidence that was submitted.
- Meetings take place between the Internal Audit and Strategic Services Division to deliberate intensively on the report.

5. PERFORMANCE MANAGEMENT SYSTEM FOLLOWED FOR THE FINANCIAL YEAR 2023/24

- Adoption of the Performance Management System Policy and Framework

Performance management is prescribed by chapter 6 of the Municipal Systems Act, Act 32 of 2000 and the Municipal Planning and Performance Management Regulations of August 2001. Section 7 (1) of the aforementioned regulation states that “A Municipality’s Performance Management System entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the responsibilities of the different role players.” This framework, *inter alia*, reflects the linkage between the IDP, Budget, SDBIP and service provider performance. The municipality adopted a performance management policy framework which was followed in managing performance throughout the financial year. The policy and framework will be reviewed annually and inputs will be solicited from various stakeholders.

- Municipal IDP and Budget

The IDP was revised and updated for 2023/24 as well as the budget, the documents were approved by Council in May 2023. The municipality started with the process of aligning the IDP with the performance management requirements and has improved the alignment of the IDP, Budget and the SDBIP for the 2023/24 financial year.

- The Service Delivery Budget Implementation Plan

The organisational performance is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate levels.

The SDBIP is a plan that converts the IDP and budget into measurable criteria on how, where and when the strategies, objectives and normal business process of the municipality is implemented. It also allocates responsibility to directorates to deliver the services in terms of the IDP and budget.

The MFMA Circular No.13 prescribes that:

- The IDP and budget must be aligned;
- The budget must address the strategic priorities;
- The SDBIP should indicate what the municipality is going to do during next 12 months; and
- The SDBIP should form the basis for measuring the performance against goals set during the budget /IDP processes.

The SDBIP was prepared, as prescribed by legislation and approved by the Mayor in June 2023 and later revised during February 2024.

MUNICIPAL SCORECARD (TOP LAYER SDBIP)

The municipal scorecard (Top Layer SDBIP) consolidates service delivery targets set by Council and provides the overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities.

Components of the Top Layer SDBIP included:

- Monthly projections of revenue to be collected for each source;
- Expected revenue to be collected not billed;
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Non-financial measurable performance objectives in the form of targets and indicators; and
- Detailed capital project plan broken down by ward over three years.

Top layer SDBIP gets operationalized into directorate scorecards (performance plans) it captures the performance of each directorate. Unlike the municipal scorecard, which reflects on the strategic performance of the municipality, the performance plan provides a comprehensive picture of the performance of that directorate.

6. ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

The organisational performance was monitored and evaluated within the SDBIP and the performance process can be summarised as follows:

- The Top Layer SDBIP was approved by the Mayor and the information was loaded to municipal website.
- The actual results against monthly and quarterly targets set, were discussed in the management meetings to determine early warning indicators and discuss corrective measures that were needed in cases of non-performance.

- The first and second quarterly report formed part of the section 72 report in terms of the Municipal Finance Management Act, which was submitted to the Mayor in January 2024.
- The Quarterly SDBIP performance reports were also submitted to the Audit Committee.
- Internal Audit performed a statutory compliance review which included revision of the information contained in the budget, SDBIP, reviewed IDP and reported thereon. Continuous validation of reported performance has been maintained.

7. INDIVIDUAL PERFORMANCE MANAGEMENT

Municipal Manager and Managers Directly Accountable to the Municipal Manager

The Municipal Systems Act, 2000 (Act 32 of 2000) prescribes that the municipality must enter into performance-based agreements with the all s57-employees and that performance agreements must be reviewed annually. This process and the format are further regulated by Regulation 805 (August 2006). All Heads of Departments have signed the performance agreements and performance plans.

The appraisal of the actual performance in terms of the signed agreement did not take place as regulated whereby the MM and Managers reporting directly to him should be assessed and evaluated.

Other Municipal Personnel

Performance agreements/scorecard will be developed and signed between the staff on other post levels and immediate managers/ supervisors. Progress in this regard will be reported on in future.

8. SERVICE DELIVERY KEY MUNICIPAL PERFORMANCE FOR 2023/24 AND MEASURES TAKEN TO IMPROVE OVERALL MUNICIPAL PERFORMANCE

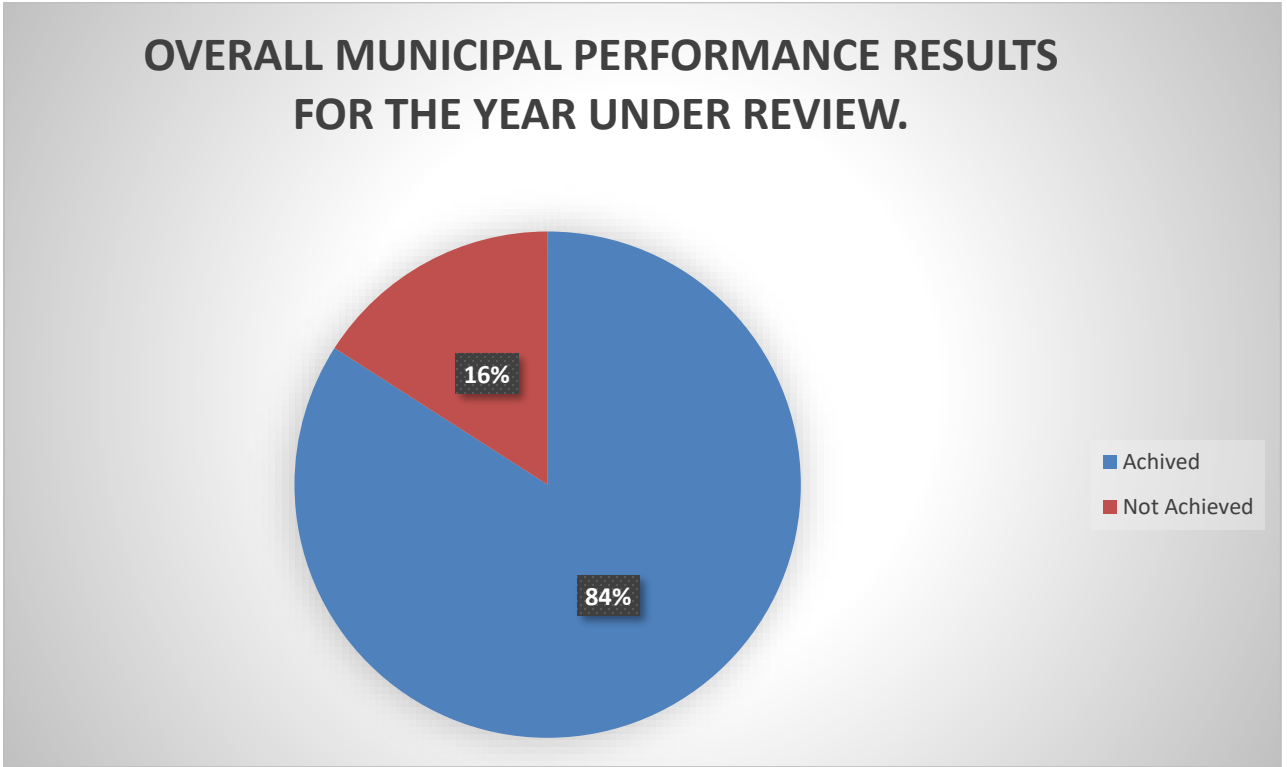
This section provides an overview on the strategic achievements of the municipality in terms of deliverables achieved. The Top Layer SDBIP and the municipality's strategic plan shows strategic alignment between the IDP, budget and the performance plans.

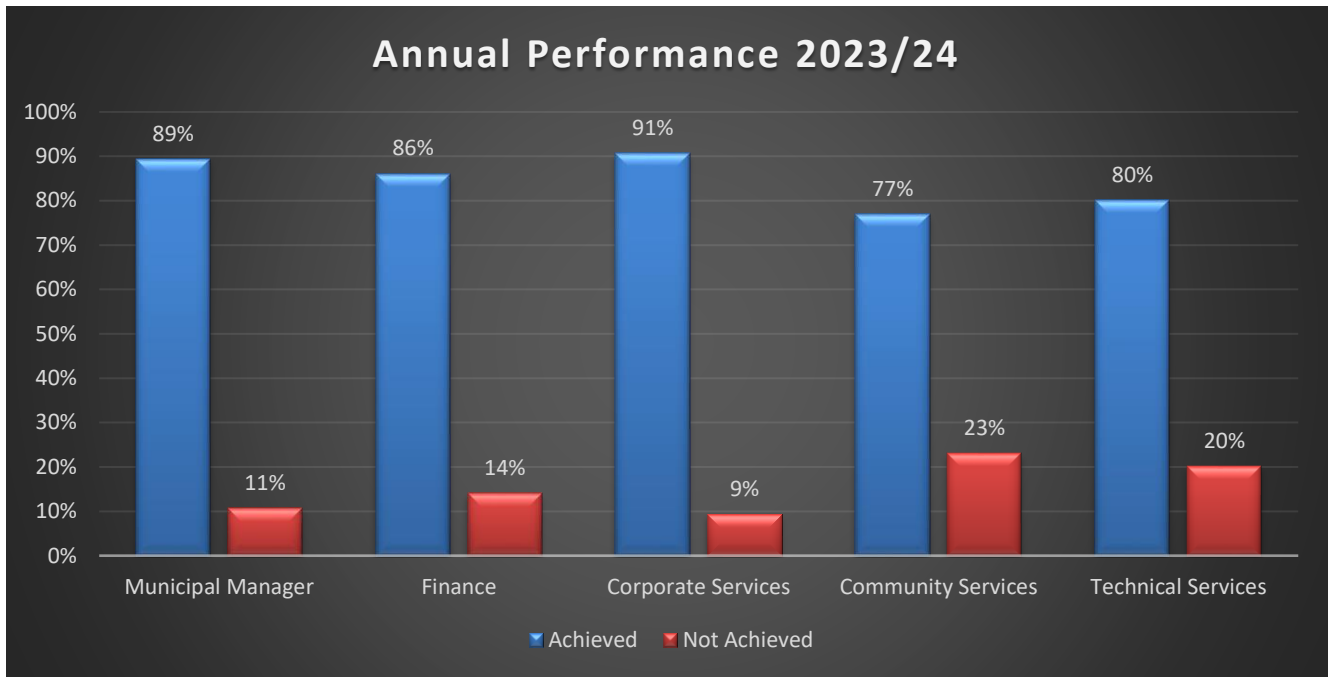
Strategic performance of the municipality was therefore measured in terms of the municipality's performance on its key performance indicators set in the Top Layer SDBIP. The sections below illustrate the performance achieved according to the 5 National Key Performance Areas (KPA) linked to the IDP objectives.

The overall assessment of actual performance against targets set for the key performance indicators as documented in the SDBIP is illustrated in terms of the following assessment methodology.

SYNOPSIS OF MUNICIPAL PERFORMANCE RESULTS AT A STRATEGIC LEVEL

The following graph illustrate the overall performance of the municipality measured in terms of the Top Layer (strategic) SDBIP and performance plans. The performance is measured and reported per National KPA.





MUNICIPAL MANAGERS OFFICE

The Municipal Manager’s Office had **(47)** targets set as per the key performance indicators; Attained **(42)**, not achieved **(5)**.

FINANCE

The Finance Department had **(43)** targets set as per the key performance indicators; Attained **(37)**, not achieved **(6)**.

CORPORATE SERVICES

The Corporate Services had **(32)** targets set as per the key performance indicators; Attained **(29)**, not achieved **(3)**.

COMMUNITY SERVICES

The Community Services had **(39)** targets set as per the key performance indicators; Attained **(30)**, not achieved **(9)**.

TECHNICAL SERVICES

The Technical Services had **(65)** targets set as per the key performance indicators; Attained **(52)**, not achieved **(13)**.

PERFORMANCE DEFICIENCIES AND CORRECTIVE MEASURES PER DEPARTMENT

DEPARTMENT: MUNICIPAL MANAGER

| No. | Actual performance reported | Reasons for non-achievement | Actions to improve performance |
|-----|---|---|---|
| 1. | 78% (R 2 923 299,62/ 3 744 187,02) of the budget was spent on the construction of 9 High Mast Lights (Ext 7, 8 and 10) in Bultfontein /Phahameng | <p>The project entails 6 scope of work and 1-5 deliverables were completed except for the electrification of the lights since the municipality must first get permission from Eskom because the lights are constructed in ESKOM's area of electricity supply.</p> <p>The project could not finish as planned due to the delays experienced with the ESKOM application. ESKOM's invoices were settled after 30 June 2024.</p> | <p>The municipality settled Eskom invoices on the 30th of August 2024.</p> <p>In future we will be applying for Eskom connections on similar projects well in advance to prevent the delays experienced on the high mast projects.</p> |
| 2. | 92,5% (R 1 661 978,01 / 1 796 521,55) of the budget was spend on the construction of 4 high mast lights, 616 sites, ward 6 in Hoopstad /Tikwana | <p>The project entails 6 scope of work and 1-5 deliverables were completed except for the electrification of the lights since the municipality must first get permission from Eskom because the lights are constructed in ESKOM's area of electricity supply.</p> <p>The project could not finish as planned due to the delays experienced with the ESKOM application. ESKOM's invoices were settled after 30 June 2024.</p> | <p>The municipality settled Eskom invoices on the 30th of August 2024.</p> <p>In future we will be applying for Eskom connections on similar projects well in advance to prevent the delays experienced on the high mast projects.</p> |
| 3. | 88% (R24 333 236,91 / 27 651 275,82) of the budget was spent on the upgrading of bulk water supply in Bultfontein (Phase 4) | <p>The Challenges on the site: The Contractor has been experiencing delays regarding the site establishment of the Electrical Works Specialist and material classification for the pipeline. The Contractor had to change the direction of the pipeline to prevent demolishing Informal Settlements.</p> <p>The contractor's extension of time claim lapsed on the 3rd of June 2024 and is placed on penalties till such time</p> | <p>The municipality took it upon itself to engage the different specialists (sub-contractor) on the project in an effort to see the project to completion. The municipality will not be terminating the contract due to the fact that the project is at an advance stage which has the possibility of increasing the project cost should the current contractor be taken off the project.</p> |

| | | | |
|----|--|--|---|
| | | <p>that they reach practical completion on the project or they submit a valid extension of time claim which will waiver the penalties should it be approved.</p> <p>The technical team is closely managing the project in order to reach practical completion.</p> | <p>The technical team is closely managing the project in order to reach practical completion.</p> |
| 4. | <p>99% (R20 525 969,22 / R20 728 692,27) of the budget was spent on the upgrading of bulk water supply in Hoopstad (Phase 4)</p> | <p>The challenges on site: The contractors lack of finances has caused the lack of plant and materials on site which has stopped progress as the site agents cannot get more labourers to work nor can they continue with work.</p> <p>Due to the contractor's financial situation his team on site have not been getting paid. The contractor's extension of time claim lapsed on the 22 March 2024, the contractor is currently under penalties charged at R 4 800,00 per day until such time that the contractor furnishes the municipality with a proper and send extension of time claim to complete the project.</p> <p>The project has been left in limbo by the contractor, the municipality scheduled an intervention meeting with the contractor to take place on the 03rd of July 2024.</p> | <p>The intervention meeting took place and the contractor re-commenced with the works with the anticipated completion time scheduled for the 30th August 2024.</p> <p>Outstanding works: Painting of the inside wall and 1961 reservoir (3 main hole covers).</p> |
| 5. | <p>The overall organizational overtime has increased by 20% (4 796 348.91 - 3 985 546.27 / 3 985 564.27 x 100)</p> | <p>The over-spending in different departments resulted in the organizational target not being met due to various reasons e.g. Lack of personnel, unplanned schedules, etc.</p> | <p>Overtime will be monitored monthly and the item be presented to management meetings.</p> |

DEPARTMENT: FINANCIAL SERVICES

| No. | Actual performance reported | Reasons for non-achievement | Actions to improve performance |
|-----|--|---|--|
| 1. | Performance agreements for all departmental managers were not signed. | The management has developed the performance agreements and awaiting the signature of the chief financial officer after consultation with individual managers. The delay is due to development of new Job descriptions as the departmental organogram was revised and new positions were created and some restructured. | The process of signing the performance agreements will be concluded by the end of August 2024. |
| 2. | The departmental overtime increased by 63% (230 895.28 - 141 432.63/ 141 432.63 x 100) | The auditor General had raised findings on the municipal indigent register therefore more work was performed in order to ensure credibility of the register. The officials responsible for revenue management had to work over the specific weekends for this purpose. | The Management will put a close monitoring of the overtime in the 2024/ 25 annual financial year to reduce the overtime to be within the acceptable threshold. |
| 3. | Only 70% of issues raised and proposed corrective measures by the AGSA were attended to | The management along with the Municipal Public Accounts committee is currently working on the Irregular, unauthorized, fruitless and wasteful expenditures. The outstanding issues raised by the AG will only be resolved once the MPAC has concluded the investigations and Consequence management been applied. | MPAC is convening almost every second week to conduct the investigations and submitting reports to council as to cover a broader spectrum of the outstanding issues. |
| 4. | Only 64% of issues raised and proposed corrective measures by the internal auditors were attended to | The management along with the Municipal Public Accounts committee is currently working on the Irregular, unauthorized, fruitless and wasteful | MPAC is convening almost every second week to conduct the investigations and submitting reports to council as to cover a |

| | | | |
|----|---|---|--|
| | | expenditures. The outstanding issues raised by the AG will only be resolved once the MPAC has concluded the investigations and Consequence management been applied. | broader spectrum of the outstanding issues. |
| 5. | Only 1 funding plan was submitted to EXCO on 14 November 2023 | The municipality's budget was assessed subsequent to the tabling and approval by the NT and PT therefore declared funded. | The reports will be submitted to the EXCO on quarterly basis in the 2024/ 2025 financial year. |

DEPARTMENT: COMMUNITY SERVICES

| No. | Actual performance reported | Reasons for non-achievement | Actions to improve performance |
|-----|--|---|---|
| 1. | 8.8% expenditure by 30 June 2024 (R19 974.06/R228 275.00) x 100} | The Service Provider that was appointed by FS Human Settlements delayed in executing the work and did not reach the targeted expenditure for the quarter. | Director Community Services will no longer include such programs funded by FS Human Settlements in the SDBIP because the Director does not have control over their budget /expenditure. |
| 2. | Service provider for the expansion of 2 old municipal cemeteries in Bultfontein and Hoopstad was not appointed | A Service Provider could not be appointed due to SCM processes during that time; however, a new advert has been done. | A re- advert has been issued out and will be closing on the 02 Sept 2024. |
| 3. | Human settlement sector plan was not submitted to Council. | There is lack of internal capacity within our Human Settlements Division. | Community Services will submit a request to FS Human Settlements to assist in reviewing the Human Settlements Sector Plan. |

| No. | Actual performance reported | Reasons for non-achievement | Actions to improve performance |
|-----|--|---|--|
| 4. | Only 1 street trading permit was issued. | Due to the following new legislations 1.Free state Integrated Business Support Licensing and Regulation Act. 2.The Standard Draft by Laws for Township Economies The municipality could not continue to issue out street trading permits | Management is currently reviewing the issuing out of street trading permits due to the following new legislation. -Free state Integrated Business Support Licensing and Regulation Act. -The Standard Draft by Laws for Township Economies |
| 5. | Only 20 Business licenses were issued | Due to the following new legislations 1.Free state Integrated Business Support Licensing and Regulation Act. 2.The Standard Draft by Laws for Township Economies The municipality could not continue to issue out Business Licenses | Management is currently reviewing the issuing Business Licenses due to the following new legislation -Free state Integrated Business Support Licensing and Regulation Act. -The Standard Draft By Laws for Township Economies |
| 6. | The departmental overtime increased by 97.5% (54711.20 - 27697.57/ 27697.57 x 100) | Traffic Officers' working during public holidays and also serving warrants during weekends. | Director Community Services will put internal controls in place by reviewing overtime expenditure quarterly. |
| 7. | 40% of issues raised and proposed corrective measures by the AGSA were attended to | Some issues raised by AGSA overlap between Community Services and Finance and this create misunderstanding in terms of execution. | Internal audit should clarify the responsibility of each department in executing the plan/target. |
| 8. | 75% of issues raised and proposed corrective measures by the Internal Auditors were attended to. | Some issues raised by AGSA overlap between Community Services and Finance and this create misunderstanding in terms of execution. | Internal audit should clarify the responsibility of each department in executing the plan/target. |

| No. | Actual performance reported | Reasons for non-achievement | Actions to improve performance |
|-----|--|---|---|
| 9. | 40% of issues raised and proposed corrective measures by the AGSA were attended to | Some issues raised by AGSA overlap between Community Services and Finance and this create misunderstanding in terms of execution. | Internal audit should clarify the responsibility of each department in executing the plan/target. |

DEPARTMENT: TECHNICAL SERVICES

| No. | Actual performance reported | Reasons for non-achievement | Actions to improve performance |
|-----|---|---|---|
| 1. | 88% (R24 333 236,91 / 27 651 275,82) of the budget was spent on the upgrading of bulk water supply in Bultfontein (Phase 4) | <p>The Challenges on the site: The Contractor has been experiencing delays regarding the site establishment of the Electrical Works Specialist and material classification for the pipeline. The Contractor had to change the direction of the pipeline to prevent demolishing Informal Settlements.</p> <p>The contractor's extension of time claim lapsed on the 3rd of June 2024 and is placed on penalties till such time that they reach practical completion on the project or they submit a valid extension of time claim which will waiver the penalties should it be approved.</p> <p>The technical team is closely managing the project in order to reach practical completion.</p> | The municipality took it upon itself to engage the different specialists (sub-contractor) on the project in an effort to see the project to completion. The municipality will not be terminating the contract due to the fact that the project is at an advance stage which has the possibility of increasing the project cost should the current contractor be taken off the project. The technical team is closely managing the project in order to reach practical completion. |
| 2. | 99% (R20 525 969,22 / R20 728 692,27) of the budget was spent on the upgrading of bulk water supply in Hoopstad (Phase 4) | <p>The challenges on site: The contractors lack of finances has caused the lack of plant and materials on site which has stopped progress as the site agents cannot get more labourers to work nor can they continue with work.</p> <p>Due to the contractor's financial situation his team on site have not</p> | The intervention meeting took place and the contractor re-commenced with the works with the anticipated completion time scheduled for the 30th August 2024. |

| No. | Actual performance reported | Reasons for non-achievement | Actions to improve performance |
|-----|---|--|---|
| | | <p>been getting paid. The contractor's extension of time claim lapsed on the 22 March 2024, the contractor is currently under penalties charged at R 4 800,00 per day until such time that the contractor furnishes the municipality with a proper and send extension of time claim to complete the project.</p> <p>The project has been left in limbo by the contractor, the municipality scheduled an intervention meeting with the contractor to take place on the 03rd of July 2024.</p> | <p>Outstanding works: Painting of the inside wall and 1961 reservoir (3 main hole covers).</p> |
| 3. | <p>78% (R 2 923 299,62/ 3 744 187,02) of the budget was spent on the construction of 9 High Mast Lights (Ext 7, 8 and 10) in Bultfontein / Phahameng</p> | <p>The project entails 6 scope of work and 1-5 deliverables were completed except for the electrification of the lights since the municipality must first get permission from Eskom because the lights are constructed in ESKOM's area of electricity supply.</p> <p>The project could not finish as planned due to the delays experienced with the ESKOM application. ESKOM's invoices were settled after 30 June 2024.</p> <p>ESKOM sent us invoice which were settled as per the attached proof of payment.</p> | <p>The municipality settled Eskom invoices on the 30th of August 2024.</p> <p>In future we will be applying for Eskom connections on similar projects well in advance to prevent the delays experienced on the high mast projects.</p> |
| 4. | <p>92,5% (R 1 661 978,01 / 1 796 521,55) of the budget was spend on the construction of 4 high mast lights, 616 sites, ward 6 in Hoopstad / Tikwana</p> | <p>The project entails 6 scope of work and 1-5 deliverables were completed except for the electrification of the lights since the municipality must first get permission from Eskom because the lights are constructed in ESKOM's area of electricity supply.</p> <p>The project could not finish as planned due to the delays experienced with the ESKOM application. ESKOM's invoices were settled after 30 June 2024.</p> | <p>The municipality settled Eskom invoices on the 30th of August 2024.</p> <p>In future we will be applying for Eskom connections on similar projects well in advance to prevent the delays experienced on the high mast projects.</p> |

| No. | Actual performance reported | Reasons for non-achievement | Actions to improve performance |
|-----|---|--|--|
| 5. | 76.2% (11074/14 534) of all households were provided with access to safe and sustainable sanitation services. | The municipality is experiencing a lot of informal settlements that cannot access sustainable services and has made immense progress in formalizing township establishments to do away with informal settlements. | The municipality in addressing the sanitation backlogs, will be installing sewer reticulation system and constructing toilet structures in Hoopstad/Tikwana in the 2024/2025 financial year. The municipality is also engaging other funders to implement capital projects aimed at improving service delivery. |
| 6. | 0% of households are provided with weekly waste collection services / refuse removal | <p>The municipality has provided refuse removal access to households, businesses and public facilities, but there was insufficient evidence provided to the auditor to recalculate the reported achievement from 1 July 2023 to 31 December 2023.</p> <p>During the audit of 2022-23, an audit finding was raised (CoAF 87 AoPO). Management after exhaustive consultations agreed with the finding and committed to implement the recommended action. The AGSA's audit was finalized in December 2023 as such the recommendations could not be implemented retrospectively (01 July to 31 December 2023).</p> | <p>Management in the 2024/25 financial year continues to implement the AGSA's recommendation of maintaining a register of refuse removal which includes date of the refuse removal, the area covered and the names of the officials who collected the refuse.</p> <p>Management will further revise the indicator (unit of measurement) in line with the municipal schedule of providing access to refuse removal during the adjustment budget and revised SDBIP processes in February 2025.</p> |
| 7. | 0% of public facilities and businesses are provided with weekly waste collection services/refuse removal | However, management from 01 January to 30 June 2024 in addition to keeping collection schedule, maintained a register of refuse removal service as per the AGSA's recommendation. The register is based on the collection schedule and states the date of the refuse removal, the area covered, the names of the officials who collected the refuse, as well as their signature as evidence that the refuse has been collected. | |

| No. | Actual performance reported | Reasons for non-achievement | Actions to improve performance |
|-----|--|--|--|
| | | This supporting evidence was submitted as part of the APR and explained to the auditor. However, since the indicator is measured annually and the recommendation was implemented in Q3 & Q4, the finding remains. | |
| 8. | Departmental standby allowance increased by 3.2% (1283436.13 - 1244062.91/ 1244062.91 x 100) | 2 assistant supervisor positions were created which contributed to the 3.2 increase. | Stand-by will be regulated in a way of having a clear schedule which will be in rotational basis. |
| 9. | Departmental overtime increased by 18% (4458051.95 - 3765134.15/ 3765134.15 x 100) | Overtime increase is due to high vacancy rates in service delivery positions. Also due to emergencies associated with pipe bursts and sometimes electricity. The unblocking of sewer reticulations lines also contributes to the overtime. | <p>Management appointed 34 personnel to permanent vacant positions and is looking into filling the remaining vacant posts in a phased in approach to avoid bloating the municipal finances.</p> <p>Awareness campaigns to be conducted to induct the community about the etiquette of the waterborne sewer system because a lot of sewer blockages emanate from the community throwing foreign object in the system.</p> |
| 10. | 67% of the issues raised and proposed corrective measures by the AGSA were attended to. | Reasons for non-achievement and the low achievement percentage is due to the inclusion of the items which were not yet due as at the end of 30 th of June 2024. | AGSA recovery plan will be a standing departmental meeting item and all managers will be required to provide progress. |

| No. | Actual performance reported | Reasons for non-achievement | Actions to improve performance |
|-----|---|---|--|
| 11. | 50% of the issues raised and proposed corrective measures by the internal auditors were attended to | <p>Water and electricity management:</p> <ul style="list-style-type: none"> -turnaround time for attending to the issue of broken meters in both towns is not satisfactory - The municipality do not reconcile records of water supplied by Sandvet with the municipal bulk water meter readings to ensure that the municipality received the same amount of Mega liters as indicated by Sandvet and also the municipality do not reconcile electricity distribution records from Eskom with the municipal records (readings) for the amount of electricity distributed by ESKOM to ensure whether the municipality was provided with the same amount of electricity as indicated by ESKOM. | <ul style="list-style-type: none"> -Internal audit recovery plan will be a standing departmental meeting item and all managers will be required to provide progress. - The Municipality will start utilizing the bulk electricity supply check meter in Bultfontein. For Hoopstad the Municipality is awaiting approval from Eskom to grant access to install a check meter on the Eskom CT.VT. metering unit which is used to measure the exact consumption of electricity used and how strong it is. |
| 12. | 67% of the issues raised and proposed corrective measures by the AGSA were attended to. | Reasons for non-achievement and the low achievement percentage is due to the inclusion of the items which were not yet due as at the end of 30 th of June 2024. | AGSA recovery plan will be a standing departmental meeting item and all managers will be required to provide progress. |
| 13. | 50% of the issues raised and proposed corrective measures by the internal auditors were attended to | <p>Water and electricity management:</p> <ul style="list-style-type: none"> -turnaround time for attending to the issue of broken meters in both towns is not satisfactory | -Internal audit recovery plan will be a standing departmental meeting item and all managers will be required to provide progress. |

| No. | Actual performance reported | Reasons for non-achievement | Actions to improve performance |
|-----|-----------------------------|---|--|
| | | <p>- The municipality do not reconcile records of water supplied by Sandvet with the municipal bulk water meter readings to ensure that the municipality received the same amount of Mega liters as indicated by Sandvet and also the municipality do not reconcile electricity distribution records from Eskom with the municipal records (readings) for the amount of electricity distributed by ESKOM to ensure whether the municipality was provided with the same amount of electricity as indicated by ESKOM.</p> | <p>- The Municipality will start utilizing the bulk electricity supply check meter in Bultfontein. For Hoopstad the Municipality is awaiting approval from Eskom to grant access to install a check meter on the Eskom CT.VT. metering unit which is used to measure the exact consumption of electricity used and how strong it is.</p> |

DEPARTMENT: CORPORATE SERVICES

| No. | Actual performance reported | Reasons for non-achievement | Actions to improve performance |
|-----|--|--|---|
| 1. | <p>Departmental overtime increased by 2.7% (52690.48 - 51299.97/ 51299.97 x 100)</p> | <p>The increase in departmental overtime is due to deep cleaning of offices during the weekends as it is a bit difficult to do it while officials are in offices.</p> <p>The delivering of Council Agendas and minutes also impacted on the increase of departmental overtime as the driver sometimes delivers after hours or on</p> | <p>Employees who work overtime will be encouraged to take leave (day off) for the overtime worked instead of claiming the overtime.</p> |

| No. | Actual performance reported | Reasons for non-achievement | Actions to improve performance |
|-----|--|---|--|
| | | weekends which results in him claiming the overtime worked. | |
| 2. | 97% of the training budget was spent. | <p>The initial training budget for the financial year 2023 / 2024 was R398 900.00 which was exhausted in October last year due to the training of Municipal Finance Management Programme (MFMP) which included councilors and officials.</p> <p>Subsequent to that, there was an adjustment budget which was R 2 388 900 which was also used for other training purposes.</p> <p>However, the reason for non-achievement of our training budget is that, after the adjustment budget, there was training that was conducted, but the main reason why we did not exhaust our budget after the adjustment budget is that, there was a training of First Aiders which was supposed to have taken place, as the Occupational Health and Safety Officer submitted the demand form to Supply Chain for procurement but the service provider was not appointed at the end.</p> | Moving forward, the department will ensure that the training services is procured timeously. |
| 3. | 86% of the issues raised and proposed corrective measures by the internal auditors were attended to. | <p>LEAVE BALANCES: The Pay Day was unable to assist with leave balances until manual leave balances are submitted.</p> <p>DELEGATION OF POWERS: The amendment to Delegation of Powers were developed and</p> | Meeting will be arranged with Pay Day since leave balance is finalised. |

| No. | Actual performance reported | Reasons for non-achievement | Actions to improve performance |
|-----|-----------------------------|--|---|
| | | presented to management but could not be tabled to EXCO. | <p>The Delegation of Powers will be tabled in the 2024 / 2025 financial year as the municipality has engaged SALGA for assistance.</p> <p>The municipality will hold the strategic session and the delegation of powers will be presented and will be tabled before EXCO / Council.</p> |

CONCLUSION

This report reflects the municipal performance as at 30 June 2024. This is a high-level report based on the scores obtained through a process whereby Key Performance Indicators and targets are compared to the initial planning as contained in the 2023/24 Revised SDBIP.

Where under-performance or zero achievement of indicators have been experienced the respective concerns or mitigating reasons are highlighted and detailed pertaining to the relevant measures being implemented or those that need to be implemented.

For the reporting period there was decline in the achievement of set objectives as per the approved Service delivery and budget implementation plan of the municipality. Emphasis was made during the financial year that management need to develop early warning indicators for non-achievement of key performance indicators and take steps to improve performance in order to achieve the 90% overall target. The municipality will continue improving on its performance management system, particularly, in the application of the SMART principle.

| DEPARTMENT: MUNICIPAL MANAGER | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|--|--|---|---|--------|------------------------------|---|---|----------------------------|---------------------|
| KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | ACTUAL PERFORMANCE REPORTING | | | | |
| OBJECTIVE | KEY PERFORMANCE INDICATOR (KPI) | UNIT OF MEASUREMENT | SUPPORTING EVIDENCE | ANNUAL TARGETS 2024/ 2023 | COMPARISON WITH 2022/ 2023 TARGETS | TARGET | | | | WEIGHT | BUDGET | ACTUAL PERFORMANCE REPORTING | CORRECTIVE MEASURES OR REASONS FOR VARIANCE | INTERNAL AUDITORS COMMENTS | ACHIEVEMENTS STATUS |
| | | | | | | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 | | | | | | |
| To enhance responsiveness to citizen's priorities and capabilities of delivery of quality services, quality management and administrative practices | Conduct management meetings | Number of management meetings conducted. | Attendance registers and minutes of management meetings | 4 quarterly management meetings conducted | 4 Quarterly meetings | 1 management meeting held | 1 management meeting held | 1 management meeting held | 1 management meeting held | 2% | R5 817 736.76 | 4 management meetings were held in the year under review | N/A | ACHIEVED | ACHIEVED |
| | Capacitate employees in line with the approved skills programmes by LGSETA and Municipal Training Budget. | Number of employees capacitated in terms of the approved skills programmes by LGSETA and Municipal Training Budget. | Signed report on capacitation of employees. | 5 employees capacitated as per the approved skills programmes by LGSETA and Municipal Training Budget by 30 June 2024. | None | No target for the quarter | No target for the quarter | No target for the quarter | 5 employees capacitated as per the approved skills programmes by LGSETA and Municipal Training Budget by 30 June 2024. | 2% | R396 900 | Employees were capacitated as per the approved skills programmes by LGSETA and Municipal Training Budget. | N/A | ACHIEVED | ACHIEVED |
| | Sign and conclude Performance Agreements (PA) of all departmental managers. | Number of performance agreements signed and concluded. | Signed performance agreements | 100% of signed performance agreements for all departmental managers staff by 31 December 2023. | None | No target for the quarter | 100% of signed performance agreements for all departmental managers staff by 31 December 2023. | No target for the quarter | No target for the quarter | 3% | | Performance agreements for departmental managers were signed | N/A | ACHIEVED | ACHIEVED |
| | Conduct Mid-Year Performance Evaluations for all departmental managers. | Number of quarterly performance evaluations of all departmental managers. | Signed Mid-year performance evaluations | 1 signed mid-year performance evaluations of all departmental middle managers. | None | No target for the quarter | No target for the quarter | Second quarter Mid-Year evaluations of all departmental managers. | No target for the quarter | 3% | | Mid year performance evaluations of all departmental Managers were conducted. | N/A | ACHIEVED | ACHIEVED |
| | Sign and conclude Performance Agreements (PA) of the Municipal Manager, Chief Financial Officer, Director Technical, Director Community Services and Director Corporate Service | Number of performance agreements signed and concluded. | Signed performance agreements | 4 signed performance agreements by 28 July 2023 and revised performance agreements by 31 March 2024. | 5 Signed performance agreements | Signed PA between Mayor and MM, signed PA between MM and CFO; signed PA between MM and each of the Directors | No target for the quarter | No target for the quarter | Signed revised PA between Mayor and MM; signed PA between MM and CFO; signed PA between MM and each of the Directors | 3% | R5 817 737 | Revised PA between Mayor and MM; signed PA between MM and CFO; signed PA between MM and each of the Directors | N/A | ACHIEVED | ACHIEVED |
| | Conduct quarterly Performance Evaluations for the MM, CFO, Director Technical, and Director Corporate Service for the 2023/2024 | Number of quarterly performance evaluations of the CFO, Director Technical, and Director Corporate Service | Signed quarterly performance evaluations | 4 signed quarterly evaluations of the MM, CFO and all other Directors | 3 quarterly performance evaluation reports | Fourth quarter Performance Evaluations for the MM, CFO, Director Technical, and Director Corporate Service by 30 July 2023 | First quarter Performance Evaluations for the MM, CFO, Director Technical, and Director Corporate Service by 30 October 2023 | Second quarter Performance Evaluations for the MM, CFO, Director Technical, and Director Corporate Service by 31 January 2024 | Third quarter Performance Evaluations for the MM, CFO, Director Technical, and Director Corporate Service by 30 April 2024 | 3% | | Second Quarter performance evaluation for the MM, CFO, Director Technical, and Director Corporate Service were conducted. | N/A | ACHIEVED | ACHIEVED |
| | Perform annual performance Evaluations for the MM, CFO, Director Technical, Director Community Services and Director Corporate Services for the 2022/2023 based on audited performance report | Number of annual performance evaluations for the MM, CFO, Director Technical, Director Community Services and Director Corporate Services | Signed annual performance evaluations. | 1 annual Performance Evaluation performed for the MM, CFO, Director Technical, Director Community Services and Director Corporate Service by 30 June 2024 | One annual performance evaluation performed | No target for the quarter | No target for the quarter | No target for the quarter | 1 annual Performance Evaluation performed for the MM, CFO, Director Technical, Director Community Services and Director Corporate Service by 30 June 2024 | 4% | | Annual performance evaluation for the MM, CFO, Director Technical, and Director Corporate Service were conducted. | N/A | ACHIEVED | ACHIEVED |
| | | | | | TOTAL | | | | | 20% | | | | | |

| DEPARTMENT: MUNICIPAL MANAGER OFFICE | | | | | | | | | | | | | | | |
|---|--|--|--|--|---|--|--|--|--|--------|------------------------------|--|---|----------------------------|---------------------|
| KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY | | | | | | | | | | | ACTUAL PERFORMANCE REPORTING | | | | |
| OBJECTIVE | KEY PERFORMANCE INDICATOR (KPI) | UNIT OF MEASUREMENT | SUPPORTING EVIDENCE | ANNUAL TARGETS 2024/ 2023 | COMPARISON WITH 2023/ 2022 TARGETS | TARGET | | | | WEIGHT | BUDGET | ACTUAL PERFORMANCE REPORTING | CORRECTIVE MEASURES OR REASONS FOR VARIANCE | INTERNAL AUDITORS COMMENTS | ACHIEVEMENTS STATUS |
| | | | | | | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 | | | | | | |
| To promote and improve effective linkage between the stakeholders and the municipality to ensure accountability and responsive governance structures. | Submit MIG reports to CoGTA | Number of MIG reports submitted to CoGTA | Proof of submission to COGTA | 12 MIG reports prepared & submitted (3 per quarter) | 12 Reports submitted | 3 MIG expenditure reports to CoGTA | 3 MIG expenditure reports to CoGTA | 3 MIG expenditure reports to CoGTA | 3 MIG expenditure reports to CoGTA | 1.0% | R18 889.00 | 12 MIG expenditure reports were submitted to CoGTA | N/A | ACHIEVED | ACHIEVED |
| | Submit EPWP reports to CoGTA | Number of EPWP reports submitted to CoGTA | Proof of submission to COGTA | 12 EPWP reports prepared & submitted (3 per quarter) to CoGTA | 12 Reports submitted | 3 EPWP reports prepared and submitted to CoGTA | 3 EPWP reports prepared and submitted to CoGTA | 3 EPWP reports prepared and submitted to CoGTA | 3 EPWP reports prepared and submitted to CoGTA | 1.0% | R1 150 000.00 | 12 EPWP reports were prepared and submitted to CoGTA | N/A | ACHIEVED | ACHIEVED |
| To ensure provision of sustainable electricity services to all household, public facilities and businesses. | Construction of 9 High Mast Lights (Ext 7, 8 and 10) in Bultfontein/Phahameng | % budget spent on the construction of 9 High Mast Lights (Ext 7, 8 and 10) in Bultfontein/Phahameng (Actual expenditure divided by the total approved budget) x 100) | Expenditure reconciliation reports (Consultants and Contractor) | 100% expenditure for the Construction of 9 High Mast Lights (Ext 7, 8 and 10) in Bultfontein/Phahameng by 30 June 2024 | None | 10% | 50% | 80% | 100% | 1.5% | R3 744 187.02 | 78% (R 2 923 299,62) / 3 744 187,02) of the budget was spent on the construction of 9 High Mast Lights (Ext 7, 8 and 10) in Bultfontein/Phahameng | The project entails 6 scope of work and 1-6 deliverables were completed except for the electrification of the lights since the municipality must first get permission from Eskom because the lights are constructed in ESKOM's area of electricity supply. The project could not finish as planned due to the delays experienced with the ESKOM application. ESKOM's invoices were settled after 30 June 2024. The municipality settled Eskom invoices on the 30th of August 2024. In future we will be applying for Eskom connections on similar projects well in advance to prevent the delays experienced on the high mast projects. | NOT ACHIEVED | NOT ACHIEVED |
| | Construction of 4 High mast lights, 616 sites, ward 6 in Hoopstad/Tikwana | % budget spent on the construction of 4 high mast lights, 616 sites, ward 6 in Hoopstad/Tikwana (Actual expenditure divided by the total approved budget) x 100) | Expenditure reconciliation reports (Consultants and Contractor) | 100% expenditure for the construction of 4 high mast lights, 616 sites, ward 6 in Hoopstad/Tikwana by 30 June 2024 | None | 10% | 50% | 80% | 100% | 1.5% | R1 796 521.55 | 92,5% (R 1 661 978,62) / 1 796 521,55) of the budget was spent on the construction of 4 high mast lights, 616 sites, ward 6 in Hoopstad/Tikwana | The project entails 6 scope of work and 1-6 deliverables were completed except for the electrification of the lights since the municipality must first get permission from Eskom because the lights are constructed in ESKOM's area of electricity supply. The project could not finish as planned due to the delays experienced with the ESKOM application. ESKOM's invoices were settled after 30 June 2024. The municipality settled Eskom invoices on the 30th of August 2024. In future we will be applying for Eskom connections on similar projects well in advance to prevent the delays experienced on the high mast projects. | NOT ACHIEVED | NOT ACHIEVED |
| | Refurbishment of electricity/energy demand management in Hoopstad and Bultfontein (Department of Mineral Sources and Energy) | % budget spent on the refurbishment of electricity/energy demand management in Hoopstad and Bultfontein (Actual expenditure divided by the total approved budget) x 100) | Expenditure reconciliation reports (Consultants and Contractor) | 100% expenditure for the Refurbishment of electricity/energy demand management in Hoopstad and Bultfontein by 30 June 2024 | None | No target for the quarter | No target for the quarter | 50% | 100% | 1.0% | R9 000 000.00 | 100% (R 9 000 000,00) / R 9 000 000,00) of the budget was spent on the refurbishment of electricity/ energy demand management in Hoopstad and Bultfontein. | N/A | ACHIEVED | ACHIEVED |
| | Installation of electricity smart meters for households, businesses and public facilities in Bultfontein and Hoopstad. | % of electricity smart meters installed in Bultfontein and Hoopstad for households, businesses and public facilities (Number of installed meters for households, businesses and public facilities/ total number of households, businesses and public facilities) | Signed progress report of installed electricity meters in Bultfontein and Hoopstad | 85% of installed electricity smart meters for all households, businesses and public facilities in Bultfontein and Hoopstad by 30 June 2024 | 100% of installed electricity smart meters for all households, businesses and public facilities in Bultfontein and Hoopstad by 30 June 2023 | 50% | 75% | 80% | 85% | 1.0% | | 100% of electricity smart meters were installed in Bultfontein and Hoopstad for households, businesses and public facilities | N/A | ACHIEVED | ACHIEVED |
| | Refurbishment of electricity infrastructure in Bultfontein and Hoopstad | % budget spent on the refurbishment of electricity infrastructure in Hoopstad and Bultfontein (Actual expenditure divided by the total approved budget) x 100) | Expenditure reconciliation reports (Consultants and Contractor) | 85% expenditure for the Refurbishment of electricity infrastructure in Hoopstad and Bultfontein by 30 June 2024 | 30% expenditure by 30 June 2023 | 65% | 70% | 75% | 85% | 1.0% | R8 000 000.00 | 92% (R 7 406 517,76) / R 8 000 000,00) of the budget was spent on the refurbishment of electricity infrastructure in Hoopstad and Bultfontein. | N/A | ACHIEVED | ACHIEVED |

| | | | | | | | | | | | | | | | |
|--|---|---|---|--|--|-----|-----|------|---------------------------------|------|----------------|--|---|--------------|--------------|
| To ensure access to regular and sustainable refuse removal services to all household, public facilities and businesses | Fencing of cemeteries in Phahameng erf 556, erf 396 portion A and erf 396 portion B | % of budget spent on the Fencing of cemeteries in Phahameng erf 556, erf 396 portion A and erf 396 portion B (Actual expenditure divided by the total approved budget) x 100) | Expenditure reports (Consultants and Contractor) | 100% expenditure by 30 June 2024 (Actual expenditure divided by the total approved budget) x 100) | 50% expenditure by 30 June 2023 | 10% | 50% | 75% | 100% | 2.0% | R2 993 053.25 | 100% (R 2 993 053.25) of the budget was spent on the Fencing of cemeteries in Phahameng erf 556, erf 396 portion A and erf 396 portion B | N/A | ACHIEVED | ACHIEVED |
| | Fencing of cemeteries in Tikwana Erf 695&3654 | % of budget spent on the Fencing of cemeteries in Tikwana Erf 695&3654 (Actual expenditure divided by the total approved budget) x 100) | Expenditure reports (Consultants and Contractor) | 100% expenditure by 30 June 2024 (Actual expenditure divided by the total approved budget) x 100) | 50% expenditure by 30 June 2023 | 10% | 50% | 75% | 100% | 2.0% | R2 451 633.25 | 100% (R 2 451 633.25) of the budget was spent on the Fencing of cemeteries in Tikwana Erf 695&3654 | N/A | ACHIEVED | ACHIEVED |
| To ensure accessible road infrastructure and increased life span through proper construction and maintenance of roads and storm water drainages. | Construction of 2km paved road and storm water drainage in Hoopstad | % of budget spent on the Construction of 2km paved road and storm water drainage (Actual expenditure divided by the total approved budget) x 100) | Expenditure reports (Consultants and Contractor) | 100% expenditure by 30 June 2024 ((Actual expenditure divided by the total approved budget) x 100) | 20% expenditure by 30 June 2023 | 43% | 50% | 75% | 100% | 2.0% | R19 729 358.37 | 100% (R 19 750 198.74 / R 19 729 358.37) of the budget was spent on construction of 2 km paved road and storm water drainage | N/A | ACHIEVED | ACHIEVED |
| | Upgrading of bulk water supply in Bultfontein (Phase 4) | % of budget spent on the upgrade of bulk water supply in Bultfontein (Actual expenditure divided by the total approved budget) x 100) | Expenditure reconciliation reports (Consultants and Contractor) | 100% expenditure by 30 June 2024 (Actual expenditure divided by the total approved budget) x 100) | 40% expenditure by 30 June 2023 | 50% | 75% | 80% | 100% | 2% | R27 651 275.82 | 88% (R24 533 236.91 / R27 651 275.82) of the budget was spent on the upgrading of bulk water supply in Bultfontein (Phase 4) | The Challenges on the site: The Contractor has been experiencing delays regarding the site establishment of the Electrical Works Specialist and material classification for the pipeline. The Contractor had to change the direction of the pipeline to prevent demolishing Informal Settlements. The contractor's extension of time claim lapsed on the 3rd of June 2024 and is placed on penalties till such time that they reach practical completion on the project or they submit a valid extension of time claim which will waive the penalties should it be approved. The technical team is closely managing the project in order to reach practical completion. | NOT ACHIEVED | NOT ACHIEVED |
| To ensure access to clean, quality and sustainable water services to households, public facilities and businesses. | Upgrading of bulk water supply in Hoopstad (Phase 4) | % of budget spent on the upgrade of bulk water supply in Hoopstad (Actual expenditure divided by the total approved budget) x 100) | Expenditure reconciliation reports (Consultants and Contractor) | 100% expenditure by 30 June 2024 (Actual expenditure divided by the total approved budget) x 100) | 100% expenditure by 30 June 2023 | 75% | 80% | 90% | 100% | 2% | R20 728 692.27 | 99% (R20 525 969.22 / R20 728 692.27) of the budget was spent on the upgrading of bulk water supply in Hoopstad (Phase 4) | The challenges on site: The contractor's lack of finances has caused the lack of plant and materials on site which has stopped progress as the site agents cannot get more labourers to work nor can they continue with work. Due to the contractor's financial situation his team on site have not been getting paid. The contractor's extension of time claim lapsed on the 22 March 2024, the contractor is currently under penalties charged at R 4 800.00 per day until such time that the contractor furnishes the municipality with a proper and send extension of time claim to complete the project. The project has been left in limbo by the contractor, the municipality scheduled an intervention meeting with the contractor to take place on the 03rd of July 2024. | NOT ACHIEVED | NOT ACHIEVED |
| | Construction of Sewer Reticulation in Phahameng/Bultfontein Ext 9 (476 sites) | % of budget spent on the construction of Sewer Reticulation in Phahameng/Bultfontein Ext 9 (476 sites) (Actual expenditure divided by the total approved budget) x 100) | Expenditure reports (Consultants and Contractor) | 100% expenditure by 31 March 2024 (Actual expenditure divided by the total approved budget) x 100) | 55% expenditure by 30 June 2023 (Actual expenditure divided by the total approved budget) x 100) | 50% | 75% | 100% | Not Applicable for this quarter | 2% | R26 705 158.20 | 100% of the budget was spent on the Construction of Sewer Reticulation in Phahameng/Bultfontein Ext 9 (476 sites) | N/A | ACHIEVED | ACHIEVED |
| | | | | | TOTAL | | | | | 20% | | | | | |

| DEPARTMENT: MUNICIPAL MANAGER OFFICE | | | | | | | | | | | | | | | | |
|---|--|---|--|--|------------------------------------|-----------|-----------|-----------|-----------|-----|---------------|--|------------------------------|---|----------------------------|---------------------|
| KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | ACTUAL PERFORMANCE REPORTING | | | | |
| OBJECTIVE | KEY PERFORMANCE INDICATOR (KPI) | UNIT OF MEASUREMENT | SUPPORTING EVIDENCE | ANNUAL TARGETS 2024/ 2023 | COMPARISON WITH 2023/ 2022 TARGETS | TARGET | | | | | WEIGHT | BUDGET | ACTUAL PERFORMANCE REPORTING | | | |
| | | | | | | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 | | | | ACTUAL PERFORMANCE REPORTING | CORRECTIVE MEASURES OR REASONS FOR VARIANCE | INTERNAL AUDITORS COMMENTS | ACHIEVEMENTS STATUS |
| Create an environment that promotes development of the local economy and facilitate job creation. | Employ locally based unskilled labour in all the capital projects of the Municipality. | % local unskilled labour appointments is local based. | Signed report for unskilled labours in capital projects. | 100% of unskilled labour on all the capital projects from the local municipal area | 100% of unskilled labour (ongoing) | 100% | 100% | 100% | 100% | 20% | R1 150 000.00 | 100% of the unskilled labour from municipal area was employed. | N/A | ACHIEVED | ACHIEVED | |
| | | | | | TOTAL | 100 | 100 | 100 | 100 | 20% | | | | | | |

| DEPARTMENT: MUNICIPAL MANAGER OFFICE | | | | | | | | | | | | | | | |
|--|---|---|--|---|--|---------------------------|---------------------------|---|---|--------|------------------------------|---|--|----------------------------|---------------------|
| KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | ACTUAL PERFORMANCE REPORTING | | | | |
| OBJECTIVE | KEY PERFORMANCE INDICATOR (KPI) | UNIT OF MEASUREMENT | SUPPORTING EVIDENCE | ANNUAL TARGETS 2024/ 2023 | COMPARISON WITH 2023/ 2022 TARGETS | TARGET | | | | WEIGHT | BUDGET | ACTUAL PERFORMANCE REPORTING | | | |
| | | | | | | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 | | | ACTUAL PERFORMANCE REPORTING | CORRECTIVE MEASURES OR REASONS FOR VARIANCE | INTERNAL AUDITORS COMMENTS | ACHIEVEMENTS STATUS |
| To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management | Obtain unqualified audit opinion on the financial statements | Unqualified audit opinion on the 2022/ 2023 Financial Statements | Signed Audit Report of the AGSA | Obtain Unqualified audit opinion on the 2022/ 2023 Financial Statements | Unqualified audit opinion. | No target for the quarter | No target for the quarter | Submit the unqualified audit report to council. | No target for the quarter | 2% | R3 300 000.00 | Unqualified Audit report was obtained and submitted to Council. | N/A | ACHIEVED | ACHIEVED |
| | Reduce the organisational overtime by 10% by 30 June 2024 (2024/ 2023 overtime - 2023/ 2022 overtime) / 2023/ 2022 overtime x 100 | % reduction of the organisational overtime. | Signed detailed report on percentage overtime reduction with comparisons. | Reduce the organisational overtime by 10% by 30 June 2024 (2024/ 2023 overtime - 2023/ 2022 overtime) / 2023/ 2022 overtime x 100 | None | No target for the quarter | No target for the quarter | No target for the quarter | Reduce the organisational overtime by 10% by 30 June 2024 (2024/ 2023 overtime - 2023/ 2022 overtime) / 2023/ 2022 overtime x 100 | 2% | R3 177 153.00 | The overall organisational overtime has increased by 20% (4 796 348.91 - 3 985 546.27 / 3 985 564.27 x 100) | The over-spending in different departments resulted in the organizational target not being met due to various reasons e.g. Lack of personnel, unplanned schedules, etc. Overtime will be monitored monthly and the item be presented to management meetings. | NOT ACHIEVED | NOT ACHIEVED |
| | Review the funding plan and submit progress to the council for adoption | Number of funding plan reviewed and submitted to council. | Council resolution adopting the funding plan. | 1 funding plan reviewed and submitted to council. | Approved funding plan | No target for the quarter | No target for the quarter | No target for the quarter | 1 funding plan reviewed and submitted to council. | 3% | R15 050 892.00 | Funding plan was reviewed and submitted to EXCO on the 28 November 2023 | N/A | ACHIEVED | ACHIEVED |
| | Spend financial management grant as per DoRA conditions | Percentage spent on financial management grant as per DoRA conditions | Signed report on the expenditure percentage of the FMG grant. | 100% Spending on FMG as per DoRA conditions (June 2024) | 100% of FMG spent | 15% | 35% | 60% | 100% | 3% | R2 100 000.00 | 100% was spent on the FMG grant as per DoRA conditions | N/A | ACHIEVED | ACHIEVED |
| | Compile MFMA Section 72 Report and submit to relevant stakeholders. | Number of MFMA section 72 reports submitted to stakeholders. | Proof submission of section 72 to Mayor, provincial and national treasury. | 1 MFMA section 72 reports submitted to stakeholders by 25 January 2024. | Section 72 Report submitted to NT and PT | No target for the quarter | No target for the quarter | Compiled section 72 report and submitted to NT and PT | No target for the quarter | 3% | R15 050 891.64 | Section 72 report was compiled and submitted to National and Provincial Treasury | N/A | ACHIEVED | ACHIEVED |

| | | | | | | | | | | | | | | |
|--|--|---|---|-------------------------------------|---------------------------|---------------------------|---|--|-----|-------------|--|-----|----------|----------|
| Compile the municipal supplementary valuation roll for 2024/ 2025 financial year | Number of municipal supplementary valuation rolls compiled | Certified municipal supplementary valuation roll. | 1 certified supplementary valuation roll by 31 March 2024 | Certified municipal valuation roll. | No target for the quarter | No target for the quarter | 1 certified supplementary valuation roll by 31 March 2024 | No target for the quarter | 3% | R500 000.00 | Supplementary valuation roll was compiled BY 30 June 2024 | N/A | ACHIEVED | ACHIEVED |
| Submit adjustment budget to council. | Number of adjustment budget submitted to council. | Council resolution approving the adjustment budget. | 1 Council approved adjustment budget (February 2024) | 1 Approved adjustment budget | No target for the quarter | No target for the quarter | 1 Council approved adjustment budget (February 2024) | No target for the quarter | 2% | | Adjustment budget was submitted to Council and approved on 27 February 2024. | N/A | ACHIEVED | ACHIEVED |
| Submit the municipal budget to council. | Number of municipal budget submitted to council | Council resolution approving the municipal budget. | 1 municipal budget submitted to council. | 1 Approved budget | No target for the quarter | No target for the quarter | Table to council the budget for adoption by 30 March 2024 | Table to council the budget for approval by 30 June 2024 | 2% | | Municipal budget was tabled and approved by Council on 22 May 2024 | N/A | ACHIEVED | ACHIEVED |
| | | | | TOTAL | 0 | 0 | 0 | 0 | 20% | | | | | |

| DEPARTMENT: MUNICIPAL MANAGER | | | | | | | | | | | | | | | | |
|--|---|---|--|--|--|---|--|--|---|---|--------|--|---|----------------------------|---------------------|----------|
| KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | | | |
| OBJECTIVE | KEY PERFORMANCE INDICATOR (KPI) | UNIT OF MEASUREMENT | SUPPORTING EVIDENCE | ANNUAL TARGETS 2024/ 2023 | COMPARISON WITH 2023/ 2022 TARGETS | TARGET | | | | | WEIGHT | BUDGET | ACTUAL PERFORMANCE REPORTING | | | |
| | | | | | | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 | ACTUAL PERFORMANCE REPORTING | | | CORRECTIVE MEASURES OR REASONS FOR VARIANCE | INTERNAL AUDITORS COMMENTS | ACHIEVEMENTS STATUS | |
| To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures. | Develop the annual calendar (Council, EXCO, Sec 80 Comm, Audit Committee, Risk Committee and MPAC) and submit to council for adoption | Number of developed annual calendars of council and committees meetings. | Council resolution approving the annual calendar of council meetings and committees. | 1 annual calendar developed and submitted to council for approval by August 2023. | Approved annual calendar of council meetings | 1 annual calendar developed and submitted to council for approval by August 2023. | No target for the quarter | No target for the quarter | No target for the quarter | | 1% | | Annual Calendar was developed and submitted to Council on 1 August 2023. | N/A | ACHIEVED | ACHIEVED |
| | Implement the council resolutions within the prescribed timeframes. | Percentage of council resolution implemented within the required time frame | Signed report on the implementation of council resolution. | 100% of the council resolutions implemented within the required timeframes. | 80% | 100% | 100% | 100% | 100% | 100% | 2% | | Council resolutions are implemented within required timeframes. | N/A | ACHIEVED | ACHIEVED |
| | Convene the ordinary council meetings | Number of ordinary council meetings convened. | Attendance registers of council meetings | 4 ordinary council meeting convened per annum | 4 ordinary council meetings | 1 ordinary council meeting convened per quarter | 1 ordinary council meeting convened per quarter | 1 ordinary council meeting convened per quarter | 1 ordinary council meeting convened per quarter | 1 ordinary council meeting convened per quarter | 1% | | 4 Ordinary Council meetings were convened. | N/A | ACHIEVED | ACHIEVED |
| | Develop service delivery and budget implementation plan and submit to the Mayor for approval. | Number of service delivery and budget implementation plans developed and submitted to the Mayor | Approved service delivery and budget implementation plan | 1 service delivery and budget implementation plan developed and submitted to the Mayor by July 2023 | Approved 2022/23 SDBIP | 1 service delivery and budget implementation plan developed and submitted to the Mayor by July 2023 | No target for the quarter | No target for the quarter | No target for the quarter | | 1% | | Service delivery implementation plan was developed and submitted to the Mayor on 26 June 2024 | N/A | ACHIEVED | ACHIEVED |
| | Table the Annual report of 2022/ 2023 for adoption by council. | Number of annual reports tabled to council | Council resolution adopting the annual report. | 1 Annual report tabled to council by January 2024. | 2021/2022 Annual Report | No target for the quarter | No target for the quarter | 1 Annual report tabled to council by January 2024. | No target for the quarter | | 1% | | Annual report 2022/2023 was tabled to Council on the 25-January 2024 | N/A | ACHIEVED | ACHIEVED |
| | Publish the draft annual report for 21 days on the municipal website | Number on publications for the annual reports on the website | Signed publication of the annual report | 1 publication of the annual report on the website by February 2024 | 1 publication of the draft Annual report | No target for the quarter | No target for the quarter | 1 publication of the annual report on the website by February 2024 | No target for the quarter | | 1% | | Annual report 2022/2023 was publicised on the Municipal Website on 28 February 2024 | N/A | ACHIEVED | ACHIEVED |
| | Convene Oversight Committee to consider the Draft 2022/2023 Annual Report | Number of oversight committees convened to consider the draft annual report | Attendance registers of the oversight committee | 1 oversight committee convened to consider the draft annual report. | 1 Oversight Report | No target for the quarter | No target for the quarter | 1 oversight committee convened to consider the draft annual report. | No target for the quarter | | 1% | | Oversight Committee meeting was convened to consider the draft annual report. | N/A | ACHIEVED | ACHIEVED |
| | Table the oversight committee report to council for approval of the 2022/ 2023 annual report. | Number of oversight committee reports tabled to council for approval of the 2022/ 2023 annual report. | Council resolution adopting the oversight report | 1 oversight committee report tabled to council for approval of the 2022/ 2023 annual report by March 2024. | Approved 2021/2022 Annual report | No target for the quarter | No target for the quarter | 1 oversight committee report tabled to council for approval of the 2022/2023 annual report by march 2024 | No target for the quarter | | 2% | | Oversight committee report was tabled to council for approval on the 28 March 2024 | N/A | ACHIEVED | ACHIEVED |
| | Table to council the reviewed integrated development plan after consultation with the relevant stakeholders. | Number of reviewed integrated development plans tabled to council. | Council resolution approving the IDP | 1 reviewed integrated development plan table to council after consultation with the relevant stakeholders. | Approved 2022/2023 IDP | Table to council the IDP process plan and budget time lines for approval to council. | No target for the quarter | No target for the quarter | Table to council the Draft IDP for adoption | Table to Council the Final IDP for Approval | 2% | | Final IDP was submitted to Council for approval on the 22 May 2024. | N/A | ACHIEVED | ACHIEVED |
| Review the 3 year internal audit plan based on the risk assessment and submit to the audit committee for approval by 30 June 2024 | Number of reviewed 3 year internal audit plan based on the risk assessment and submitted to the audit committee | Approved 3 year internal audit plan. | 1 reviewed 3 year internal audit plan based on risk assessment and submitted to the audit committee for approval by 30 June 2024 | Approved 3 year risk based plan | No target for the quarter | No target for the quarter | 1 reviewed 3 year internal audit plan based on risk assessment and submitted to the audit committee for approval by 30 June 2024 | No target for the quarter | | 1% | | 3 year internal audit plan based on the risk assessment was reviewed and submitted to the APRC | N/A | ACHIEVED | ACHIEVED | |

| | | | | | | | | | | | | | | |
|--|---|---|--|------|------|------|------|------|----|--|--|-----|----------|----------|
| Implementation of internal audit annual plan for 2023/24 | % of internal audits conducted as per the approved internal audit annual plan for 2023/24 | Progress report against the approved internal audit annual plan | 100% of internal audits conducted as per the approved internal audit annual plan | None | 100% | 100% | 100% | 100% | 1% | | 100% of the internal audits were conducted as per the approved internal audit action plan. | N/A | ACHIEVED | ACHIEVED |
|--|---|---|--|------|------|------|------|------|----|--|--|-----|----------|----------|

| | | | | | | | | | | | | | | | |
|--|--|--|---|-------------------------------------|--|--|--|---|--|------|--|--|----------|----------|----------|
| Report to the audit committee on the implementation of the annual internal audit plan and internal audit activities | Number of reports submitted to the audit committee on the implementation of the annual internal audit plan and internal audit activities | Minutes of the audit committee where reports were discussed. | 4 quarterly reports submitted to the MM and the Audit committee | 4 quarterly reports | 1 quarterly reports submitted to the MM and the audit committee. | 1 quarterly reports submitted to the MM and the audit committee. | 1 quarterly reports submitted to the MM and the audit committee. | 1 quarterly reports submitted to the MM and the audit committee. | 1 quarterly reports submitted to the MM and the audit committee. | 1% | | Reports on the implementation of the annual internal audit plan and internal audit activities were submitted to the Audit committee meeting. | N/A | ACHIEVED | ACHIEVED |
| Convene Municipal Public Account Committee meetings. | Number of MPAC meetings convened | Attendance registers of MPAC meetings | 4 Municipal Public Accounts Committee meetings coordinated. | 4 Meetings | 1 MPAC meeting held. | 1 MPAC meeting held. | 1 MPAC meeting held. | 1 MPAC meeting held. | 1 MPAC meeting held. | 1% | | 4 MPAC meetings were held in the year under review | N/A | ACHIEVED | ACHIEVED |
| Convene the audit committee meetings | Number of audit committee meeting convened | Attendance registers of audit committee meetings. | 4 audit committee Meetings (1 per quarter) | 5 Meetings | 1 Audit Committee convened | 1 Audit Committee convened | 1 Audit Committee convened | 1 Audit Committee convened | 1 Audit Committee convened | 1.0% | | 4 Audit Committee meetings were convened in the year under review | N/A | ACHIEVED | ACHIEVED |
| Submit quarterly risk management reports to the audit, risk and performance committee on the implementation of measures in the action plans. | Number of risk management reports submitted to the APRC. | Minutes of the audit committee where risk management reports were discussed. | 4 quarterly reports submitted to the audit, risk and performance committee on the implementation of measures in the action plan | None | 1 quarterly risk management report submitted to the committees | 1 quarterly risk management report submitted to the committees | 1 quarterly risk management report submitted to the committees | 1 quarterly risk management report submitted to the committees | 1 quarterly risk management report submitted to the committees | 1.0% | | Reports on the implementation of the risk management action plans were prepared. | N/A | ACHIEVED | ACHIEVED |
| Update municipal indigent register. | Number updated municipal indigent register. | Signed municipal indigent register | 100% update of the municipal register captured to the municipal billing for implementation in 2024/2025 | 1 Updated register | No target for the quarter | No target for the quarter | No target for the quarter | 100% update of the municipal register captured to the municipal billing for implementation in 2024/2025 | 1.0% | | 100% update of the municipal register captured to the municipal billing for implementation in 2024/2025. | N/A | ACHIEVED | ACHIEVED | |
| Submit consolidated ward committees reports to the Speaker. | Number of quarterly ward committees consolidated reports submitted to the speaker | Proof of consolidated submission to the speaker. | 4 quarterly consolidated ward committee reports submitted to the speaker. | Monthly reports have been submitted | 1 consolidated ward committee report submitted to the Speaker | 1 consolidated ward committee report submitted to the Speaker | 1 consolidated ward committee report submitted to the Speaker | 1 consolidated ward committee report submitted to the Speaker | 1 consolidated ward committee report submitted to the Speaker | 1.0% | R480 000.00 | 4 consolidated ward committee reports were submitted. | N/A | ACHIEVED | ACHIEVED |
| Convene LLF Meetings | Number of LLF meetings held. | Attendance register of LLF meetings | 4 LLF Meetings per annum(1 per quarter) | 2 Meetings held | 1 LLF meeting held. | 1 LLF meeting held. | 1 LLF meeting held. | 1 LLF meeting held. | 1 LLF meeting held. | 1.0% | | 4 LLF meetings were held in the year under review. | N/A | ACHIEVED | ACHIEVED |
| | | | | TOTAL | 2 | 2 | 2 | 2 | 2 | 20% | | | | | |

| DEPARTMENT: CORPORATE SERVICES | | | | | | | | | | | ACTUAL PERFORMANCE REPORTING | | | | |
|---|---|---|--|---|--|--------------------------------------|--|--|---|---|------------------------------|---|---|----------------------------|---------------------|
| KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | | | | | |
| OBJECTIVE | KEY PERFORMANCE INDICATOR (KPI) | UNIT OF MEASUREMENT | SUPPORTING EVIDENCE | ANNUAL TARGETS 2024/ 2023 | COMPARISON WITH 2023/ 2023 TARGETS | TARGET | | | | WEIGHT | BUDGET | ACTUAL PERFORMANCE REPORTING | CORRECTIVE MEASURES OR REASONS FOR VARIANCE | INTERNAL AUDITORS COMMENTS | ACHIEVEMENTS STATUS |
| | | | | | | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 | | | | | | |
| To promote equal job opportunities, inclusion and redress. | Employ people inline with the employment equity targets. | Number of people employed inline with the EE targets. | Appointment letters/ contracts of employment. | 2 People from employment equity target employed (newly appointed) by 30 June 2024 in compliance with the municipality's approved employment equity plan | 2 people appointed. | No target for the quarter | No target for the quarter | No target for the quarter | 2 People from employment equity target employed (newly appointed) by 30 June 2024 in compliance with the municipality's approved employment equity plan | 2.0% | | 2 people from EE were employed in compliance with the municipality's approved employment equity plan. | N/A | ACHIEVED | ACHIEVED |
| To enhance responsiveness to citizen's priorities and capabilities of delivery of quality services, quality management and administrative practices | Conduct the departmental meetings | Number of departmental meetings conducted. | Attendance registers and minutes of the departmental meeting. | 4 departmental meetings | None | 1 meeting held | 1 meeting held | 1 meeting held | 1 meeting held | 2% | R10 639 389.17 | 4 meetings were in held in year under review | N/A | ACHIEVED | ACHIEVED |
| | Sign and conclude Performance Agreements (PA) of all departmental managers. | Number of performance agreements signed and concluded. | Signed performance agreements | 100% of signed performance agreements for all departmental managers by 31 December 2023. | None | No target for the quarter | 100% of signed performance agreements for all departmental managers by 31 December 2023. | No target for the quarter | No target for the quarter | 2% | | Performance agreements for all departmental managers were signed | N/A | ACHIEVED | ACHIEVED |
| | Conduct Mid-Year Performance Evaluations for all departmental managers. | Number of quarterly performance evaluations of all departmental managers. | Signed Mid-year performance evaluations | 1 signed mid-year performance evaluations of all departmental managers. | None | No target for the quarter | No target for the quarter | Second quarter /Mid-Year evaluations of all departmental managers. | No target for the quarter | 2% | | Mid year performance evaluations of Managers were conducted. | N/A | ACHIEVED | ACHIEVED |
| | Conduct OHASA awareness campaigns to ensure protection of employees. | Number of OHSA awareness campaigns. | Attendance registers and signed reports of awareness campaigns. | 4 Quarterly OHASA awareness campaigns conducted | 4 Campaigns/ Reports conducted | 1 OHSA awareness campaign conducted. | 1 OHSA awareness campaign conducted. | 1 OHSA awareness campaign conducted. | 1 OHSA awareness campaign conducted. | 4% | R500 000.00 | 4 OHASA awareness campaigns were conducted in the year under review | N/A | ACHIEVED | ACHIEVED |
| | Conduct health and safety meetings. | Number of health and safety meetings conducted. | Attendance registers and signed reports of health and safety meetings. | 4 Quarterly health and safety meetings held. | 4 quarterly health and safety meetings | 1 health and safety meetings held. | 1 health and safety meetings held. | 1 health and safety meetings held. | 1 health and safety meetings held. | 5% | | 4 Health and safety meetings were held in the year under review. | N/A | ACHIEVED | ACHIEVED |
| | Develop the work skills plans and submit to the LFF for approval. | Number of work skills plans developed and approved | Approved work skills plan. | 1 WSP developed and approved (April 2024) | Approved WSP | No target for the quarter | No target for the quarter | No target for the quarter | 1 WSP developed and approved (April 2024) | 5% | R400 000.00 | WSP was developed and approved | N/A | ACHIEVED | ACHIEVED |
| | Capacitate employees in line with the approved skills programmes by LGSETA and Municipal Training Budget. | Number of employees capacitated in terms of the approved skills programmes by LGSETA and Municipal Training Budget. | Signed report on capacitation of employees. | 20 employees capacitated as per the approved skills programmes by LGSETA and Municipal Training Budget by 30 June 2024. | 20 Employees trained | No target for the quarter | No target for the quarter | No target for the quarter | 20 employees capacitated as per the approved skills programmes by LGSETA and Municipal Training Budget by 30 June 2024. | 4% | | 42 employees were capacitated as per the approved skills programmes by LGSETA and Municipal Training Budget | N/A | ACHIEVED | ACHIEVED |
| Capacitate councillors in line with the approved skills programmes by LGSETA and Municipal Training Budget. | Number of councillors Capacitated in terms of the approved skills programmes by LGSETA and Municipal Training Budget. | Signed report on capacitation of councillors. | 4 Councillors capacitated as per the approved skills programmes by LGSETA and Municipal Training Budget by 30 June 2024. | 4 identified councillors trained | No target for the quarter | No target for the quarter | No target for the quarter | 4 Councillors capacitated as per the approved skills programmes by LGSETA and Municipal Training Budget by 30 June 2024. | 4% | 9 Councillors were capacitated as per the approved skills programs by LGSETA and Municipal Training Budget. | | N/A | ACHIEVED | ACHIEVED | |
| | | | | | | | | | | | 30% | | | | |

| DEPARTMENT: CORPORATE SERVICES | | | | | | | | | | | | | | | |
|--|--|--|---|---|------------------------------------|---------------------------|---|---|---------------------------|--------|------------------------------|--|---|----------------------------|---------------------|
| KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY | | | | | | | | | | | | | | | |
| OBJECTIVE | KEY PERFORMANCE INDICATOR (KPI) | UNIT OF MEASUREMENT | SUPPORTING EVIDENCE | ANNUAL TARGETS 2023/ 2024 | COMPARISON WITH 2022/ 2023 TARGETS | TARGET | | | | WEIGHT | ACTUAL PERFORMANCE REPORTING | | | | |
| | | | | | | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 | | BUDGET | ACTUAL PERFORMANCE REPORTING | CORRECTIVE MEASURES OR REASONS FOR VARIANCE | INTERNAL AUDITORS COMMENTS | ACHIEVEMENTS STATUS |
| Expansion, modernisation, access and affordability of our Information and communications infrastructure ensured. | Procure licenced zoom for virtual meetings by March 2024 | Number of procured licenced zoom | Proof of procurement of licenced zoom. | Procured licenced zoom for virtual meetings by 31 March 2024. | None | No target for the quarter | No target for the quarter | Procured licenced zoom for virtual meetings by 31 March 2024. | No target for the quarter | 10% | | Licensed zoom for virtual meetings was procured | N/A | ACHIEVED | ACHIEVED |
| | install licenced anti virus to active municipal computers and IT Infrastructure by December 2023 | Percentage installation of licenced anti virus to all municipal computers. | Proof of installation of licenced anti virus. | 100% installation of licenced anti virus to all active (106) municipal computers. | None | No target for the quarter | 100% installation of licenced anti virus to all active (106) municipal computers. | No target for the quarter | No target for the quarter | 10% | R700 000.00 | Licensed anti virus was installed to all active municipal computers(160) | N/A | ACHIEVED | ACHIEVED |
| | | | | | TOTAL | | | | | 20% | | | | | |

| DEPARTMENT: CORPORATE SERVICES | | | | | | | | | | | ACTUAL PERFORMANCE REPORTING | | | | |
|--|--|---|--|--|------------------------------------|-----------|-----------|-----------|-----------|--------|------------------------------|--|---|----------------------------|---------------------|
| KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | ACTUAL PERFORMANCE REPORTING | | | | |
| OBJECTIVE | KEY PERFORMANCE INDICATOR (KPI) | UNIT OF MEASUREMENT | SUPPORTING EVIDENCE | ANNUAL TARGETS 2023/ 2024 | COMPARISON WITH 2022/ 2023 TARGETS | TARGET | | | | WEIGHT | BUDGET | ACTUAL PERFORMANCE REPORTING | CORRECTIVE MEASURES OR REASONS FOR VARIANCE | INTERNAL AUDITORS COMMENTS | ACHIEVEMENTS STATUS |
| | | | | | | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 | | | | | | |
| Create an environment that promotes development of the local economy and facilitate job creation | Employ locally based unskilled labour in all the capital projects of the Municipality. | % local unskilled labour appointments is local based. | Signed report for unskilled labours in capital projects. | 100% of unskilled labour on all the capital projects from the local municipal area | 100% of unskilled labour (ongoing) | 100% | 100% | 100% | 100% | 5% | R1 150 000.00 | 100% of the unskilled labour from municipal area was employed. | N/A | ACHIEVED | ACHIEVED |
| | Create Full Time Equivalent (FTE) through government expenditure with EPWP grant by 30 June 2024 | Number of FTE created. | Signed report for FTEs created. | 48 Full Time Equivalent created by 30 June 2024 | 100% | 6 FTEs | 18 FTEs | 30 FTEs | 48 FTEs | 5% | | 135 FTEs were created. | N/A | ACHIEVED | ACHIEVED |
| TOTAL | | | | | | | | | | | | | | | |

| DEPARTMENT: CORPORATE SERVICES | | | | | | | | | | | ACTUAL PERFORMANCE REPORTING | | | | |
|---|--|---|---|---|---|---|--------------------------------------|---|-----------|----------------|--|---|---|----------------------------|---------------------|
| KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | | | | | |
| OBJECTIVE | KEY PERFORMANCE INDICATOR (KPI) | UNIT OF MEASUREMENT | SUPPORTING EVIDENCE | ANNUAL TARGETS 2023/ 2024 | COMPARISON WITH 2022/ 2023 TARGETS | TARGET | | | | WEIGHT | BUDGET | ACTUAL PERFORMANCE REPORTING | CORRECTIVE MEASURES OR REASONS FOR VARIANCE | INTERNAL AUDITORS COMMENTS | ACHIEVEMENTS STATUS |
| | | | | | | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 | | | | | | |
| Review of the departmental funding plan and submit to the municipal manager. | Number of reviewed funding plans. | Reviewed funding plan acknowledged by the municipal manager. | 1 reviewed departmental funding plan and acknowledged by the Municipal Manager by 30 June 2024 | None | No target for the quarter | No target for the quarter | No target for the quarter | 1 reviewed departmental funding plan and acknowledged by the Municipal Manager by 30 June 2024 | 1% | R10 639 389.17 | Funding plan was reviewed and submitted to EXCO on the 28 November 2023 | N/A | ACHIEVED | ACHIEVED | |
| Develop departmental procurement plans and submit to the Municipal Manager for approval. | Number of developed departmental procurement plan acknowledged by the Municipal manager. | Signed procurement plan acknowledged by the municipal manager | 1 developed departmental procurement plan acknowledged by the municipal manager by 30 July 2023 | None | 1 developed departmental procurement plan acknowledged by the municipal manager by 30 July 2023 | No target for the quarter | No target for the quarter | No target for the quarter | 0.5% | | Departmental Procurement plan was developed and acknowledged by the Municipal Manager. | N/A | ACHIEVED | ACHIEVED | |
| Reduce the departmental overtime by 10% by 30 June 2024 (2024/ 2023 overtime - 2023/ 2022 overtime) / 2022/ 2021 overtime x 100 | % reduction of the departmental overtime | Signed detailed report on percentage overtime reduction with comparisons. | Reduce the departmental overtime by 10% by 30 June 2024 (2024/ 2023 overtime - 2023/ 2022 overtime) / 2023/ 2022 overtime x 100 | None | No target for the quarter | No target for the quarter | No target for the quarter | Reduce the departmental overtime by 10% by 30 June 2024 (2024/ 2023 overtime - 2023/ 2022 overtime) / 2023/ 2022 overtime x 100 | 1.0% | R57 509.00 | Departmental overtime increased by 2.7% (52690.48 - 51299.97/ 51299.97 x 100) | The increase in departmental overtime is due to deep cleaning of offices during the weekends as it is a bit difficult to do it while officials are in offices. The delivering of Council Agendas and minutes also impacted on the increase of departmental overtime as the driver sometimes delivers after hours or on weekends which results in him claiming the overtime worked. Employees who work overtime will be encouraged to take leave (day off) for the overtime worked instead of claiming the overtime. | NOT ACHIEVED | NOT ACHIEVED | |
| Compliance with section 75 of MFMA (documents to be placed on the website) | 1.The annual and adjustment budgets and all budget related documents. 2. All budget related policies. 3. All performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act. 4. All service delivery agreements. 5. All long term-borrowing contracts. 6. All supply chain management contracts above a prescribed value. 7. All annual report. | List of documents updated on the municipal website | The recent approved documents as per section 75 of the MFMA | Documents have been placed in the municipal website | 100% | 100% | 100% | 100% | 1% | R60 000.00 | Documents have been placed on the Municipal Website. | N/A | ACHIEVED | ACHIEVED | |
| Perform assets counts on municipal movable assets and submit to CFO | Number of Signed Assets count sheet | Signed assets counts sheets. | 12 assets counts performed on municipal movable assets and submitted to CFO | 12 counts | 3 count performed on (June - September) | 3 count performed on (October - December) | 3 count performed (January to March) | 3 counts performed monthly (April - June) | 1.0% | R10 639 389.17 | 12 Counts were performed on the municipal assets | N/A | ACHIEVED | ACHIEVED | |
| Spending of the training budget on the implementation of the approved work skills plan and other identified trainings. | % training budget spent by 30 June 2024 | Singed financial systems print out for the sub-vote. | 100% training budget spent by 30 June 2024 | 100% | 25% | 50% | 75% | 100% | 1.0% | R400 000.00 | 97% of the budget was spent. | The initial training budget for the financial year 2023 / 2024 was R398 900.00 which was exhausted in October last year due to the training of Municipal Finance Management Programme (MFMP) which included councillors and officials. Subsequent to that, there was an adjustment budget which was R 2 388 900 which was also used for other training purposes. However, the reason for non-achievement of our training budget is that, after the adjustment budget, there was training that was conducted, but the main reason why we did not exhaust our budget after the adjustment budget is that, there was a training of First Aiders which was supposed to have taken place, as the Occupational Health and Safety Officer submitted the demand form to Supply Chain for procurement but the service provider was not appointed at the end. Moving forward, the department will ensure that the training services is incurred timeously. | NOT ACHIEVED | NOT ACHIEVED | |
| Compile monthly leave report. | Number of monthly leave reports compiled. | Signed monthly leave reports | 12 monthly leave reports compiled | 12 monthly reports | 3 monthly leave reports | 3 monthly leave reports | 3 monthly leave reports | 3 monthly leave reports | 0.5% | | 12 monthly leave reports were compiled. | | ACHIEVED | ACHIEVED | |

| | Prepare directorate's budget for 2024/25 based on the approved IDP | Departmental budget submitted to finance department. | Acknowledgement by the Finance department. | Departmental budget approved as part of the annual budget by 31 May 2024 | Budget inputs submitted to Finance | No target for the quarter | No target for the quarter | No target for the quarter | Departmental budget approved as part of the annual budget by 31 May 2024 | 1.0% | | Departmental budget was approved as part of the annual budget on 22 May 2024 | Subsequent to that, there was an adjustment budget which was R 2 388 900 which was also used for other training purposes. | ACHIEVED | ACHIEVED |
|--|---|--|--|--|--|---|--|--|--|--------|--|--|---|----------------------------|---------------------|
| | Prepare directorate's adjustment budget for 2023/24 financial year based on the approved midyear budget and performance assessment. | Departmental adjustment budget submitted to finance department. | Acknowledgement by the Finance department. | Submit the departmental adjustment budget inputs to Finance | None | No target for the quarter | No target for the quarter | Submit the departmental adjustment budget inputs to Finance | No target for the quarter | 1.0% | R10 639 389.17 | Departmental adjustment budget inputs were submitted to finance | N/A | ACHIEVED | ACHIEVED |
| | Attend to issues raised and proposed corrective measures by the AGSA. | Percentage of issues raised and proposed corrective measures by the AGSA attended to. | Singed updated audit recovery plan/ report | 95% of issues raised and proposed corrective measures by the AGSA attended to | 90% of issues attended to | 95% | 95% | 95% | 95% | 1.0% | | 100% of the issues raised and proposed corrective measures by the AGSA were attended to. | The reason for non-achievement of our training budget is that, after the adjustment budget, there was training that was conducted, but the main reason why we did not exhaust our budget after the adjustment budget is that, there was a training of First Aiders which was supposed to have taken place, as the Occupational Health and Safety Officer submitted the demand form to Supply Chain for procurement but the service provider was not appointed at the end. | ACHIEVED | ACHIEVED |
| | Attend to issues raised and proposed corrective measures by the internal auditors. | Percentage of issues raised and proposed corrective measures by the internal auditors attended to. | Singed updated audit recovery plan/ report | 95% of issues raised and proposed corrective measures by the internal auditors attended to | 90% of issues attended to | 95% | 95% | 95% | 95% | 1.0% | | 86% of the issues raised and proposed corrective measures by the internal auditors were attended to. | LEAVE BALANCES: The Pay Day was unable to assist with leave balances until manual leave balances are submitted. DELEGATION OF POWERS: The amendment to Delegation of Powers were developed and presented to management but could not be tablet to EXCCO. | NOT ACHIEVED | NOT ACHIEVED |
| | | | | | TOTAL | | | | | 10.0% | | | | | |
| DEPARTMENT: CORPORATE SERVICES | | | | | | | | | | | | | | | |
| KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | | |
| | | | | | | TARGET | | | | | | ACTUAL PERFORMANCE REPORTING | | | |
| OBJECTIVE | KEY PERFORMANCE INDICATOR (KPI) | UNIT OF MEASUREMENT | SUPPORTING EVIDENCE | ANNUAL TARGETS 2023/ 2024 | COMPARISON WITH 2021/ 2022 TARGETS | QUARTER 1 | QUARTER 2 | QUARTER3 | QUARTER 4 | WEIGHT | BUDGET | ACTUAL PERFORMANCE REPORTING | CORRECTIVE MEASURES OR REASONS FOR VARIANCE | INTERNAL AUDITORS COMMENTS | ACHIEVEMENTS STATUS |
| To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures. | Develop the annual calendar (Council, EXCO, Sec 80 Comm, Audit Committee, Risk Committee and MFAC) and submit to council for adoption | Number of developed annual calendars for council and committees meetings | Council resolution approving the annual calendar of council meetings and committees. | 1 annual calendar developed and submitted to council for approval by August 2023. | Approved annual calendar of council meetings | 1 annual calendar developed and submitted to council for approval by August 2023. | No target for the quarter | No target for the quarter | No target for the quarter | 3% | | Annual calendar was developed and submitted to Council for approval on 01 August 2023 | N/A | ACHIEVED | ACHIEVED |
| | Conduct LLF Meetings | Number of LLF meetings | Attendance register and minutes of LLF meetings | 4 LLF Meetings per annum(1 per quarter) | 2 Meetings held | 1 LLF meeting held. | 1 LLF meeting held. | 1 LLF meeting held. | 1 LLF meeting held. | 3% | | 4 LLF meetings were held | N/A | ACHIEVED | ACHIEVED |
| | Attend public consultation on the 2025/ 2024 annual budget and IDP | Attendance register for the public consultations. | Attendance register of the public consultations | 5 Meetings for public consultation on the 2025/ 2024 annual Budget and IDP by 31 May 2024 | 4 meetings | No target for the quarter | No target for the quarter | No target for the quarter | 5 meetings held by 31 May 2024 | 4% | R10 639 389.17 | Meetings for public consultation on the 2024/2025 annual budget and IDP were held | N/A | ACHIEVED | ACHIEVED |
| | Prepare reports on implementation of a compliance checklist pertaining to key legislation requirements for the department | Number of progress reports on the implementation of a compliance checklist. | Singed updated compliance checklist. | 4 quarterly reports on the implementation of the compliance checklist. | 4 reports. | 1 quarterly report on the implementation of the compliance checklist | 1 quarterly report on the implementation of the compliance checklist | 1 quarterly report on the implementation of the compliance checklist | 1 quarterly report on the implementation of the compliance checklist | 5% | | 4 Quarterly Reports on the implementation of the compliance checklist were prepared. | N/A | ACHIEVED | ACHIEVED |
| | Prepare consolidated wards committee reports. | Number of quarterly wards consolidated reports. | Singed quarterly consolidated reports. | 4 quarterly consolidated ward committee reports. | Monthly reports have been submitted | 1 consolidated ward committee report | 1 consolidated ward committee report | 1 consolidated ward committee report | 1 consolidated ward committee report | 3% | R480 000.00 | 4 Consolidated Ward Committee reports were compiled. | N/A | ACHIEVED | ACHIEVED |
| | Distribute the council resolutions to all the relevant officials for implementation | % distribution of the council resolutions to all relevant officials | Acknowledgement of receipts by relevant officials | 100% council resolutions distributed | 100% | 100% | 100% | 100% | 100% | 5% | | 100% of council resolutions were distributed. | N/A | ACHIEVED | ACHIEVED |
| | Implement the council resolutions within the prescribed timeframes. | Percentage of council resolution implemented within the required time frame | Updated council resolution registers. | 100% of the council resolutions implemented within the required timeframes. | 90% | 100% | 100% | 100% | 100% | 3% | R10 639 389.17 | Council resolutions are implemented. | N/A | ACHIEVED | ACHIEVED |
| Prepare reports on implementation of the risk management action plans | Number reports on the implementation of the risk management action plans | Singed reports on the implementation of risk management action plans. | 12 reports on the implementation of the risk management action plans | 12 reports | 3 monthly reports on the implementation of the risk management action plans. | 3 monthly reports on the implementation of the risk management action plans. | 3 monthly reports on the implementation of the risk management action plans. | 3 monthly reports on the implementation of the risk management action plans. | 4% | | Reports on the implementation of the risk management action plans were prepared. | N/A | ACHIEVED | ACHIEVED | |
| | | | | | TOTAL | | | | | 30% | | | | | |

| DEPARTMENT: FINANCE | | | | | | | | | | | | | | | |
|---|---|---|--|--|--|--|--|--|--|--------|--|---|---|----------------------------|---------------------|
| KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | | | | | |
| OBJECTIVE | KEY PERFORMANCE INDICATOR (KPI) | UNIT OF MEASUREMENT | SUPPORTING EVIDENCE | ANNUAL TARGETS 2024/ 2023 | COMPARISON WITH 2022/ 2023 TARGETS | TARGET | | | | WEIGHT | BUDGET | ACTUAL PERFORMANCE REPORTING | | | |
| | | | | | | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 | | | ACTUAL PERFORMANCE REPORTING | CORRECTIVE MEASURES OR REASONS FOR VARIANCE | INTERNAL AUDITORS COMMENTS | ACHIEVEMENTS STATUS |
| To enhance responsiveness to citizen's priorities and capabilities of delivery of quality services, quality management and administrative practices | Conduct the departmental meetings | Number of departmental meetings conducted. | Attendance registers and minutes of the departmental meeting. | 4 Quarterly departmental meetings | 4 Meetings held | 1 meeting held | 1 meeting held | 1 meeting held | 1 meeting held | 3% | R15 050 892 | 4 departmental meetings were conducted in the year under review | N/A | ACHIEVED | ACHIEVED |
| | Capacitate employees in line with the approved skills programmes by LGSETA and Municipal Training Budget. | Number of employees capacitated in terms of the approved skills programmes by LGSETA and Municipal Training Budget. | Signed report on capacitation of employees. | 5 employees capacitated as per the approved skills programmes by LGSETA and Municipal Training Budget by 30 June 2024. | None | No target for the quarter | No target for the quarter | No target for the quarter | 5 employees capacitated as per the approved skills programmes by LGSETA and Municipal Training Budget by 30 June 2024. | 2% | | Employees were capacitated as per the approved skills programmes by LGSETA and municipal training budget. | N/A | ACHIEVED | ACHIEVED |
| | Sign and conclude Performance Agreements (PA) of all departmental managers. | Number of performance agreements signed and concluded. | Signed performance agreements | 100% of signed performance agreements for all departmental managers by 31 December 2023. | None | No target for the quarter | 100% of signed performance agreements for all departmental managers by 31 December 2023. | No target for the quarter | No target for the quarter | 4% | | Performance agreements for all departmental managers were not signed. The process of signing the performance agreements will be concluded by the end of August 2024. | The management has developed the performance agreements and awaiting the signature of the chief financial officer after consultation with individual managers. The delay is due to development of new Job descriptions as the departmental organogram was revised and new positions were created and some restructured. | NOT ACHIEVED | NOT ACHIEVED |
| | Conduct Mid-Year Performance Evaluations for all departmental managers. | Number of quarterly performance evaluations of all departmental managers. | Signed Mid-year performance evaluations | 1 signed mid-year performance evaluations of all departmental managers. | None | No target for the quarter | No target for the quarter | Second quarter /Mid-Year evaluations of all departmental managers. | No target for the quarter | 4% | | Mid year performance evaluations of Managers were conducted. | The process of signing the performance agreements will be concluded by the end of August 2024 as such mid year evaluations could not be conducted. | NOT ACHIEVED | NOT ACHIEVED |
| | Prepare monthly Performance reports and submit to municipal Manager | Number of performance reports submitted to the municipal manager. | Copies of signed performance reports acknowledged by the municipal manager. | 12 signed monthly reports | 12 monthly reports | 3 performance reports (Jul - Sep) | 3 performance reports (Oct - Dec) | 3 performance reports (Jan - Mar) | 3 performance reports (Apr - Jun) | 2% | | Performance reports were submitted. | N/A | ACHIEVED | ACHIEVED |
| TOTAL | | | | | | | | | | 15% | | | | | |
| DEPARTMENT: FINANCE | | | | | | | | | | | | | | | |
| KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY | | | | | | | | | | | | | | | |
| OBJECTIVE | KEY PERFORMANCE INDICATOR (KPI) | UNIT OF MEASUREMENT | SUPPORTING EVIDENCE | ANNUAL TARGETS 2024/ 2023 | COMPARISON WITH 2022/ 2023 TARGETS | TARGET | | | | WEIGHT | BUDGET | ACTUAL PERFORMANCE REPORTING | | | |
| | | | | | | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 | | | ACTUAL PERFORMANCE REPORTING | CORRECTIVE MEASURES OR REASONS FOR VARIANCE | INTERNAL AUDITORS COMMENTS | ACHIEVEMENTS STATUS |
| Maintain and upgrade basic infrastructure at local level | Appropriate funds for repairs and maintenance of infrastructure assets in the 2025/ 2024 Medium term revenue and expenditure framework. | Funds allocated for repairs and maintenance for 2025/ 2024 financial year. | Budget extract for the sub-vote for repairs and maintenance budget approved by council | R7 000 000 allocated for repairs and maintenance for 2025/ 2024 Financial year in the Medium term revenue and expenditure framework for infrastructure assets. | R7 000 000 allocated for repairs and maintenance for 2024/ 2023 Financial year in the Medium term revenue and expenditure framework for infrastructure assets. | No target for the quarter | No target for the quarter | No target for the quarter | R7 000 000 allocated for repairs and maintenance for 2025/ 2024 Financial year in the Medium term revenue and expenditure framework for infrastructure assets. | 10% | R19 375 650.00 is allocated for repairs and maintenance for 2024/ 2025 Financial year in the Medium term revenue and expenditure framework | N/A | ACHIEVED | ACHIEVED | |
| To ensure free access to clean, quality and sustainable water services to households | Provide registered indigent households with free basic water | % of registered indigent households provided with free basic water. | List of registered indigent households and system generated indicating number of households provided with free basic water | 100% of registered indigent households provided with free basic water (4860 registered households) | 4263 registered households to be provided with free access to water. | 100% of registered indigent households provided with free basic water (4860 registered households) | 100% of registered indigent households provided with free basic water (4260 registered households) | 100% of registered indigent households provided with free basic water (4860 registered households) | 100% of registered indigent households provided with free basic water (4860 registered households) | 5% | 100% (4 860) registered indigent households were provided with free basic water | N/A | ACHIEVED | ACHIEVED | |
| To ensure provision of free sustainable electricity services to indigent household. | Provide registered indigent households with free basic electricity. | % of registered indigent households provided with free basic electricity. | List of registered indigent households and system generated indicating number of households provided with free basic water | 100% of registered indigent households provided with free basic electricity (5378 registered households) | 4337 registered households to be provided with free access to Electricity. | 100% of registered indigent households provided with free basic electricity (5378 registered households) | 100% of registered indigent households provided with free basic electricity (5378 registered households) | 100% of registered indigent households provided with free basic electricity (5378 registered households) | 100% of registered indigent households provided with free basic electricity (5378 registered households) | 5% | 100% (5 378) registered indigent households were provided with free basic electricity. | N/A | ACHIEVED | ACHIEVED | |

| | | | | | | | | | | | | | | | | | | | |
|--|--|---|--|--|---|--|--|--|--|----|----------------|--|-----|----------|----------|--|--|--|--|
| To ensure free access to safe and sustainable sanitation services to indigent households. | Provide registered indigent households with free basic sanitation | % of registered indigent households provided with free basic sanitation. | List of registered indigent households and system generated indicating number of households provided with free basic water | 100% of registered indigent households provided with free basic sanitation (4860 registered households) | 4337 registered households to be provided with free access to sanitation. | 100% of registered indigent households provided with free basic sanitation (4860 registered households) | 100% of registered indigent households provided with free basic sanitation (4860 registered households) | 100% of registered indigent households provided with free basic sanitation (4860 registered households) | 100% of registered indigent households provided with free basic sanitation (4860 registered households) | 5% | R97 242 000.00 | 100% (4 860) registered indigent households were provided with free basic sanitation | N/A | ACHIEVED | ACHIEVED | | | | |
| To ensure free access to regular and sustainable refuse removal services to indigent household | provide registered indigent households with free basic refuse removal. | % registered indigent households provided with free basic refuse removal. | List of registered indigent households and system generated indicating number of households provided with free basic water | 100% registered indigent households provided with free basic refuse removal (4860 registered households) | 4337 registered households to be provided with free access to refuse removal. | 100% registered indigent households provided with free basic refuse removal (4860 registered households) | 100% registered indigent households provided with free basic refuse removal (4860 registered households) | 100% registered indigent households provided with free basic refuse removal (4860 registered households) | 100% registered indigent households provided with free basic refuse removal (4860 registered households) | 5% | | 100% (4 860) registered indigent households were provided with free basic refuse removal | N/A | ACHIEVED | ACHIEVED | | | | |
| TOTAL | | | | | | | | | | | 0% | 0% | 0% | 0% | 30% | | | | |

DEPARTMENT: FINANCE

KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT

| OBJECTIVE | KEY PERFORMANCE INDICATOR (KPI) | UNIT OF MEASUREMENT | SUPPORTING EVIDENCE | ANNUAL TARGETS 2024/ 2023 | COMPARISON WITH 2023/ 2022 TARGETS | TARGET | | | | WEIGHT | ACTUAL PERFORMANCE REPORTING | | | | |
|---|---|--|---|--|---|---------------------------|---------------------------|---------------------------|---|--------|------------------------------|--|---|----------------------------|---------------------|
| | | | | | | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 | | BUDGET | ACTUAL PERFORMANCE REPORTING | CORRECTIVE MEASURES OR REASONS FOR VARIANCE | INTERNAL AUDITORS COMMENTS | ACHIEVEMENTS STATUS |
| Create an environment that promotes development of the local economy and facilitate job creation. | Appropriate funds for local economic development in the 2023/ 2024 Medium term revenue and expenditure framework. | Funds allocated for local economic developments for 2023/ 2024 financial year. | Budget extract for the local economic development sub vote approved by council. | R30 000 allocated for local economic development for 2023/2024 financial year in the Medium term revenue and expenditure framework | R50 000 allocated for local economic development for 2022/ 2023 Financial year in the Medium term revenue and expenditure framework | No target for the quarter | No target for the quarter | No target for the quarter | R30 000 allocated for local economic development for 2023/ 2024 Financial year in the Medium term revenue and expenditure framework | 10% | R60 000.00 | R60 000 is allocated for local economic development for 2023/ 2024 Financial year in the Medium term revenue and expenditure framework | N/A | ACHIEVED | ACHIEVED |
| TOTAL | | | | | | 0% | 0% | 0% | 0% | 10% | | | | | |

DEPARTMENT: FINANCE

KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

| OBJECTIVE | KEY PERFORMANCE INDICATOR (KPI) | UNIT OF MEASUREMENT | SUPPORTING EVIDENCE | ANNUAL TARGETS 2024/ 2023 | COMPARISON WITH 2023/ 2022 TARGETS | TARGET | | | | WEIGHT | ACTUAL PERFORMANCE REPORTING | | | | |
|---|--|--|--|--|---|---------------------------|---------------------------|--|---------------------------|-------------|--|--|---|----------------------------|---------------------|
| | | | | | | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 | | BUDGET | ACTUAL PERFORMANCE REPORTING | CORRECTIVE MEASURES OR REASONS FOR VARIANCE | INTERNAL AUDITORS COMMENTS | ACHIEVEMENTS STATUS |
| Review budget related policies and submit to council for approval. | Number of budgeted related policies submitted to council. | Proof of submission of budget related policies to council/ council resolution approving the budget related policies. | 10 Budget related policies submitted to the council by 31 May 2024 | 10 Policies approved with the budget | No target for the quarter | No target for the quarter | No target for the quarter | 10 Budget related policies submitted to the council by 31 May 2024 | 1% | | Budget related policies were submitted to Council on 22 May 2024 | N/A | ACHIEVED | ACHIEVED | |
| Develop the schedule of budget timelines and IDP process plan and submit to council for approval. | Number of schedules of budget timelines and IDP process plan submitted to council for approval | Proof of submission of budget timelines to council/ council resolution approving the budget timelines and IDP process plan | 1 Schedule of budget timelines and IDP process plan submitted to council for approval by 30 August 2023 | Schedule prepared with the Process Plan - Approved August 2022 | 1 Schedule of budget timelines and IDP process plan submitted to council for approval by 30 August 2023 | No target for the quarter | No target for the quarter | No target for the quarter | No target for the quarter | 1% | | Schedule of budget timelines and IDP process plan was submitted to Council on 30 August 2023 | N/A | ACHIEVED | ACHIEVED |
| Develop the UIF reduction plan and submit to the Municipal Manager and MPAC | Number of developed UIF reduction plan and submitted to the Municipal Manager and MPAC | Proof of submission of the UIF reduction plan to the Municipal Manager and MPAC | 1 UIF reduction plan and submitted to the Municipal Manager and MPAC by 30 June 2024 | None | No target for the quarter | No target for the quarter | No target for the quarter | 1 UIF reduction plan and submitted to the Municipal Manager and MPAC by 30 June 2024 | 1% | | UIF reduction plan was submitted to Council for approval on the 27 February 2024 | N/A | ACHIEVED | ACHIEVED | |
| Compile consolidated municipal budget and submit to council for approval. | Number of municipal budgets submitted to council for approval | Proof of submission of municipal budget to council/ council resolution approving the budget. | 1 compiled and consolidated municipal budget submitted to council for approval. | Approved budget | No target for the quarter | No target for the quarter | No target for the quarter | Draft municipal budget submitted to council for consideration. | 1% | | Municipal Budget was submitted to Council for approval on the 22 May 2024 | N/A | ACHIEVED | ACHIEVED | |
| Compile consolidated municipal adjustment budget and submit to council for approval | Number of municipal adjustment budgets submitted for approval | Proof of submission of adjustment budget to council/ council resolution approving the adjustment budget. | Compiled and consolidated municipal Adjustment budget 28 February 2024 | Approved budget | No target for the quarter | No target for the quarter | No target for the quarter | Compiled and consolidated municipal Adjustment budget 28 February 2024 | 1% | R15 050 892 | Municipal Adjustment budget was compiled and consolidated. | N/A | ACHIEVED | ACHIEVED | |
| Update municipal indigent register. | % Update of the municipal indigent register. | Signed updated municipal indigent register. | 100% update of the municipal indigent register captured to the municipal billing system for implementation in 2024/ 2025 | 1 Updated register | No target for the quarter | No target for the quarter | No target for the quarter | 100% update of the municipal indigent register captured to the municipal billing system for implementation in 2024/ 2025 | 1% | | The municipal indigent register was updated and captured on the billing system | N/A | ACHIEVED | ACHIEVED | |

To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management.

| | | | | | | | | | | | | | | |
|--|---|---|---|---|--|--|--|--|------|-------------|--|--|--------------|--------------|
| Review of the departmental funding plan and submit to the municipal manager. | Number of reviewed funding plans. | Reviewed funding plan acknowledged by the municipal manager. | 1 reviewed funding plan | 1 reviewed funding plan | No target for the quarter | No target for the quarter | No target for the quarter | 1 reviewed funding plan | 1% | | Funding plan was reviewed and submitted to EXCO on the 28 November 2023 | N/A | ACHIEVED | ACHIEVED |
| Develop departmental procurement plans and submit to the Municipal Manager for approval. | Number of developed departmental procurement plan acknowledged by the Municipal manager. | Signed procurement plan acknowledged by the municipal manager | 1 developed departmental procurement plan acknowledged by the municipal manager by 30 July 2023 | None | 1 developed departmental procurement plan acknowledged by the municipal manager by 30 July 2023 | No target for the quarter | No target for the quarter | No target for the quarter | 1% | | Departmental procurement plan was developed. | N/A | ACHIEVED | ACHIEVED |
| Reduce the departmental overtime by 10% by 30 June 2024 (2024/2023 overtime - 2023/2022 overtime) / 2023/2022 overtime x 100 | % reduction of the departmental overtime | Signed detailed report on percentage overtime reduction with comparisons. | Reduce the departmental overtime by 10% by 30 June 2024 (2024/2023 overtime - 2023/2022 overtime) / 2023/2022 overtime x 100 | None | No target for the quarter | No target for the quarter | No target for the quarter | Reduce the departmental overtime by 10% by 30 June 2024 (2024/2023 overtime - 2023/2022 overtime) / 2023/2022 overtime x 100 | 2.0% | R216 693.00 | The departmental overtime increased by 63% (230 695.28 - 141 432.63 / 141 432.63 x 100) | The auditor General had raised findings on the municipal indigent register therefore more work was performed in order to ensure credibility of the register. The officials responsible for revenue management had to work over the specific weekends for this purpose. The Management will put a close monitoring of the overtime in the 2024/25 annual financial year to reduce the overtime to be within the acceptable threshold. | NOT ACHIEVED | NOT ACHIEVED |
| Compile the supplementary valuation roll for 2025/2024 financial year | Number of supplementary valuation rolls compiled | Certified supplementary roll. | 1 certified supplementary roll by 30 June 2024 | Certified municipal supplementary valuation roll. | No target for the quarter | No target for the quarter | No target for the quarter | 1 certified supplementary valuation roll by 30 June 2024 | 2% | R500 000.00 | Supplementary valuation roll was compiled BY 30 June 2024 | N/A | ACHIEVED | ACHIEVED |
| Issue monthly consumer accounts to all registered consumers of municipal services | % of issuing of monthly consumer accounts to all registered consumers | Proof of issuing of municipal accounts to all registered consumers. | 100% of issuing of monthly consumer accounts | 100% | 100% of issuing of monthly consumer accounts | 100% of issuing of monthly consumer accounts | 100% of issuing of monthly consumer accounts | 100% of issuing of monthly consumer accounts | 1% | | Monthly consumer accounts were issued. | N/A | ACHIEVED | ACHIEVED |
| Submit D-forms to NERSA | Number of D-forms submitted to NERSA | Proof of submission of D-forms to NERSA | 1 D_forms submitted to NERSA by October 2023 | Submitted D-Forms | No target for the quarter | No target for the quarter | No target for the quarter | 1 D_forms submitted to NERSA by October 2023 | 1% | | D_forms were submitted to NERSA | N/A | ACHIEVED | ACHIEVED |
| Submit the Financial Management Grant activity plan to National Treasury | Number of financial management grant activity plans submitted to National Treasury. | Proof of submission of FMG activity plan to National Treasury | 1 financial management grant activity plan submitted to National Treasury by 31 March 2024. | Submitted FMG to NT | No target for the quarter | No target for the quarter | No target for the quarter | 1 financial management grant activity plan submitted to National Treasury by 31 March 2024. | 1% | | 1 financial management grant activity plan was submitted to National Treasury. | N/A | ACHIEVED | ACHIEVED |
| Update conditional grants register. | Number of conditional grants registers updated. | Singed updated conditional grants registers | 12 monthly updated conditional grants registers | Register updated monthly | 3 monthly updates of the conditional grants registers | 3 monthly updates of the conditional grants registers | 3 monthly updates of the conditional grants registers | 3 monthly updates of the conditional grants registers | 1% | | 12 monthly conditional grants registers were updated. | N/A | ACHIEVED | ACHIEVED |
| Submit MFMA section 71 reports (MSCOA DATA STRINGS) electronically to stakeholders (Provincial and National Treasury) | Number of MFMA section 71 reports (MSCOA DATA STRINGS) submitted to stakeholders (Provincial and National Treasury) | Proof of submission of section 71 reports (MSCOA DATA STRINGS) to provincial and national treasury. | 12 Monthly MFMA section 71 reports (MSCOA DATA STRINGS) submitted electronically to stakeholders (Provincial and National Treasury) | Reports submitted monthly | 3 Monthly MFMA section 71 reports (MSCOA DATA STRINGS) submitted electronically to stakeholders (Provincial and National Treasury) | 3 Monthly MFMA section 71 reports (MSCOA DATA STRINGS) submitted electronically to stakeholders (Provincial and National Treasury) | 3 Monthly MFMA section 71 reports (MSCOA DATA STRINGS) submitted electronically to stakeholders (Provincial and National Treasury) | 3 Monthly MFMA section 71 reports (MSCOA DATA STRINGS) submitted electronically to stakeholders (Provincial and National Treasury) | 1% | | 12 Monthly MFMA section 71 reports (MSCOA DATA STRINGS) were submitted electronically to stakeholders (Provincial and National Treasury) | N/A | ACHIEVED | ACHIEVED |
| Compile municipal Annual financial statement for 2022/2023 financial year | Number of compiled Annual financial statement for 2022/2023 financial year | Signed copy of annual financial statements. | 1 Compiled municipal Annual financial statements and signed by the CFO by 30 August 2023 | Compiled and signed annual financial statements | Compiled municipal Annual financial statements and signed by the CFO by 30 August 2023 | No target for the quarter | No target for the quarter | No target for the quarter | 2% | R15 050 892 | Municipal Annual financial statements were compiled and signed by the CFO. | N/A | ACHIEVED | ACHIEVED |

| | | | | | | | | | | | | | | |
|---|--|--|--|--|--|--|--|--|-------------|-----|--|---|--------------|--------------|
| Compile MFMA Section 72 Report and submit to relevant stakeholders. | Number of MFMA section 72 reports submitted to stakeholders. | Proof submission of section 72 to Mayor, provincial and national treasury. | 1 MFMA section 72 reports submitted to stakeholders. | Section 72 Report submitted to NT and PT | No target for the quarter | No target for the quarter | Compiled section 72 report and submitted to NT and PT | No target for the quarter | | 2% | Section 72 report was compiled and submitted to National and Provincial Treasury | N/A | ACHIEVED | ACHIEVED |
| Compile schedule C reports to the municipal manager and mayor | Number of schedule C reports compiled and submitted to the municipal manager and mayor. | Singed schedule C and acknowledgement by municipal manager and mayor | 12 Schedule C Reports prepared and submitted to the Municipal Manager and the Mayor. | 12 Schedule C reports submitted | 3 Monthly Schedule C reports prepared and submitted to the Municipal manager and mayor | 3 Monthly Schedule C reports prepared and submitted to the Municipal manager and mayor | 3 Monthly Schedule C reports prepared and submitted to the Municipal manager and mayor | 3 Monthly Schedule C reports prepared and submitted to the Municipal manager and mayor | | 1% | 12 Monthly schedule C reports were prepared | N/A | ACHIEVED | ACHIEVED |
| Update Municipal Asset additions list on the monthly basis. | Number of updated municipal asset additions list. | Singed updated municipal additions list. | 12 updated municipal assets additions list | 12 Updates conducted | 3 Monthly updated municipal assets additions list | 3 Monthly updated municipal assets additions list | 3 Monthly updated municipal assets additions list | 3 Monthly updated municipal assets additions list | | 1% | 12 Monthly municipal assets additions list was updated. | N/A | ACHIEVED | ACHIEVED |
| Attend to issues raised and proposed corrective measures by the AGSA. | Percentage of issues raised and proposed corrective measures by the AGSA attended to. | Singed updated audit recovery plan/ report | 95% of issues raised and proposed corrective measures by the AGSA attended to | 90% of issues attended to. | 95% of issues raised and proposed corrective measures by the AGSA attended to | 95% of issues raised and proposed corrective measures by the AGSA attended to | 95% of issues raised and proposed corrective measures by the AGSA attended to | 95% of issues raised and proposed corrective measures by the AGSA attended to | | 1% | 70% of issues raised and proposed corrective measures by the AGSA were attended to | The management along with the Municipal Public Accounts committee is currently working on the irregular, unauthorized, fruitless and wasteful expenditures. The outstanding issues raised by the AG will only be resolved once the MPAC has concluded the investigations and Consequence management been applied. | NOT ACHIEVED | NOT ACHIEVED |
| Attend to issues raised and proposed corrective measures by the Internal auditors. | Percentage of issues raised and proposed corrective measures by the Internal auditors attended to. | Singed updated audit recovery plan/ report | 95% of issues raised and proposed corrective measures by the Internal auditors attended to | 90% of issues attended to. | 95% of issues raised and proposed corrective measures by the Internal auditors attended to | 95% of issues raised and proposed corrective measures by the Internal auditors attended to | 95% of issues raised and proposed corrective measures by the Internal auditors attended to | 95% of issues raised and proposed corrective measures by the Internal auditors attended to | | 1% | 64% of issues raised and proposed corrective measures by the Internal Auditors were attended to. | The management along with the Municipal Public Accounts committee is currently working on the irregular, unauthorized, fruitless and wasteful expenditures. The outstanding issues raised by the AG will only be resolved once the MPAC has concluded the investigations and Consequence management been applied. | NOT ACHIEVED | NOT ACHIEVED |
| Spend financial management grant as per DoRA conditions | Percentage spent on financial management grant as per DoRA conditions | Singed report on the expenditure percentage of the FMG grant. | 100% Spending on FMG as per DoRA conditions | 100% of FMG spent | 15% | 35% | 60% | 100% | R2 100 000 | 1% | 100% was spent on the FMG grant as per DoRA conditions | N/A | ACHIEVED | ACHIEVED |
| Pay creditors within 30 days of the receipt of the invoices | Percentage payment of creditors within 30 days of receipt of the invoices. | Singed report on the percentage payment of creditors. | 50% of all creditors paid within 30 days (Monthly) | 50% of creditors paid | 50% of all creditors paid within 30 days (Monthly) | 50% of all creditors paid within 30 days (Monthly) | 50% of all creditors paid within 30 days (Monthly) | 50% of all creditors paid within 30 days (Monthly) | | 1% | More than 50% of all creditors were paid within 30 days on a Monthly basis. | N/A | ACHIEVED | ACHIEVED |
| Submit the VAT returns to SARS | Number of VAT returns submitted to SARS | Proof of submission of VAT returns to SARS | 12 monthly VAT returns submitted to SARS | 12 Returns submitted to SARS | 3 Monthly VAT returns submitted to SARS | 3 Monthly VAT returns submitted to SARS | 3 Monthly VAT returns submitted to SARS | 3 Monthly VAT returns submitted to SARS | | 1% | 12 monthly VAT returns were submitted to SARS. | N/A | ACHIEVED | ACHIEVED |
| Submit EMP 201 forms to SARS | Number of EMP 201 forms submitted to SARS | Proof of submission of EMP 201 forms to SARS | 12 Monthly EMP 201 forms submitted to SARS | 12 Returns submitted to SARS | 3 Monthly EMP 201 forms submitted to SARS | 3 Monthly EMP 201 forms submitted to SARS | 3 Monthly EMP 201 forms submitted to SARS | 3 Monthly EMP 201 forms submitted to SARS | R15 050 892 | 1% | 12 monthly EMP 201 forms were submitted to SARS. | N/A | ACHIEVED | ACHIEVED |
| Compile Supply Chain Management implementation reports and submit to the municipal manager. | Number of supply chain management implementation reports compiled and submitted to municipal manager | Singed supply chain implementation reports and acknowledgement by municipal manager. | 4 SCM Implementation reports submitted to the Municipal Manager (Quarter 4, 1, 2 and 3) | 4 SCM implementation reports submitted to MM | 1SCM implementation report (Apr - June) | 1 SCM implementation report (Jul - Sep) | 1 SCM implementation report (Sep - Dec) | 1 SCM implementation report (Jan - Mar) | | 1% | SCM implementation reports were submitted.+ | N/A | ACHIEVED | ACHIEVED |
| | | | | TOTAL | | | | | | 30% | | | | |

| DEPARTMENT: FINANCE | | | | | | | | | | | | | | | |
|--|---|---|--|--|------------------------------------|--|--|--|--|--------|------------------------------|---|---|----------------------------|---------------------|
| KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | | |
| OBJECTIVE | KEY PERFORMANCE INDICATOR (KPI) | UNIT OF MEASUREMENT | SUPPORTING EVIDENCE | ANNUAL TARGETS 2024/ 2023 | COMPARISON WITH 2023/ 2022 TARGETS | TARGET | | | | WEIGHT | ACTUAL PERFORMANCE REPORTING | | | | |
| | | | | | | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 | | BUDGET | ACTUAL PERFORMANCE REPORTING | CORRECTIVE MEASURES OR REASONS FOR VARIANCE | INTERNAL AUDITORS COMMENTS | ACHIEVEMENTS STATUS |
| To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures. | Attend public consultation on the 2025/2024 annual budget and IDP | Attendance register for the public consultations. | Attendance register of the public consultations | 5 Meetings for public consultation on the 2025/2024 annual Budget and IDP by 31 May 2024 | 4 meetings | No target for the quarter | No target for the quarter | No target for the quarter | 5 meetings held by 31 May 2024 | 2.5% | | Meeting for Public Consultation on the 2024/ 2025 Annual Budget and IDP were conducted. | N/A | ACHIEVED | ACHIEVED |
| | Implement the council resolutions within the prescribed timeframes. | Percentage of council resolution implemented within the required time frame | Report on the implementation of council resolution. | 100% of the council resolutions implemented within the required timeframes. | 80% | 100% | 100% | 100% | 100% | 2.0% | | Council resolutions are implemented within the required timeframes. | N/A | ACHIEVED | ACHIEVED |
| | Submission of the updated funding plan to EXCO on a monthly basis | Number of updated funding plans submitted to Exco on a monthly basis | Updated funding plan submitted to Exco | 12 Updated funding plans submitted to Exco | None | 3 Funding plans submitted to Exco | 3 Funding plans submitted to Exco | 3 Funding plans submitted to Exco | 3 Funding plans submitted to Exco | 2.0% | R15 050 892 | Only 1 funding plan was submitted to EXCO on 14 November 2023 | The municipality's budget was assessed subsequent to the tabling and approval by the NT and PT therefore declared funded. The reports will be submitted to the EXCO on quarterly basis in the 2024/ 2025 financial year. | NOT ACHIEVED | NOT ACHIEVED |
| | Conduct the Budget Steering Committee meetings in line with the municipal budget reporting regulations | Number of budget steering committee meetings conducted inline with the Municipal Budget Reporting Regulations | Attendance register of the meetings | 5 budget steering committee meetings by 31 May 2024 | None | No target for the quarter | No target for the quarter | No target for the quarter | 5 budget steering committee meetings by 31 May 2024 | 2.0% | | Budget steering committee meetings were conducted. | N/A | ACHIEVED | ACHIEVED |
| | Prepare reports on implementation of a compliance checklist pertaining to key legislation requirements for the department | Number of progress reports on the implementation of a compliance checklist. | Signed progress reports on the implementation of the compliance checklist. | 4 quarterly reports on the implementation of the compliance checklist. | 4 reports | 1 quarterly report on the implementation of the compliance checklist | 1 quarterly report on the implementation of the compliance checklist | 1 quarterly report on the implementation of the compliance checklist | 1 quarterly report on the implementation of the compliance checklist | 3.0% | | 4 Reports on the implementation of the compliance checklist were prepared. | N/A | ACHIEVED | ACHIEVED |
| | Prepare reports on implementation of the risk management action plans | Number reports on the implementation of the risk management action plans | Signed reports on the implementation of risk management actions. | 12 reports on the implementation of the risk management action plans | 12 reports | 3 monthly reports on the implementation of the risk management action plans. | 3 monthly reports on the implementation of the risk management action plans. | 3 monthly reports on the implementation of the risk management action plans. | 3 monthly reports on the implementation of the risk management action plans. | 3.0% | | Reports on the implementation of the risk management action plans were prepared. | N/A | ACHIEVED | ACHIEVED |
| | | | | | TOTAL | | | | | 15% | | | | | |

| DEPARTMENT: COMMUNITY SERVICES | | | | | | | | | | | | | | | |
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| KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | | | | | |
| OBJECTIVE | KEY PERFORMANCE INDICATOR (KPI) | UNIT OF MEASUREMENT | SUPPORTING EVIDENCE | ANNUAL TARGETS 2024/ 2023 | COMPARISON WITH 2023/ 2022 TARGETS | TARGET | | | | WEIGHT | BUDGET | ACTUAL PERFORMANCE REPORTING | | | |
| | | | | | | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 | | | ACTUAL PERFORMANCE REPORTING | CORRECTIVE MEASURES OR REASONS FOR VARIANCE | INTERNAL AUDITORS COMMENTS | ACHIEVEMENTS STATUS |
| To enhance responsiveness to citizen's priorities and capabilities of delivery of quality services, quality management and administrative practices | Conduct the departmental meetings | Number of departmental meetings conducted. | Attendance registers and minutes of the departmental meeting. | 4 Quarterly departmental meetings | 4 Meetings held | 1 meeting held | 1 meeting held | 1 meeting held | 1 meeting held | 1% | R8 149 433 | 4 departmental meetings were conducted. | N/A | ACHIEVED | ACHIEVED |
| | Capacitate employees in line with the approved skills programmes by LGSETA and Municipal Training Budget. | Number of employees capacitated in terms of the approved skills programmes by LGSETA and Municipal Training Budget. | Signed report on capacitation of employees. | 4 employees capacitated as per the approved skills programmes by LGSETA and Municipal Training Budget by 30 June 2024. | None | No target for the quarter | No target for the quarter | No target for the quarter | 4 employees capacitated as per the approved skills programmes by LGSETA and Municipal Training Budget by 30 June 2024. | 2% | | 7 employees were capacitated as per the approved skills programmes by LGSETA and municipal training budget. | N/A | ACHIEVED | ACHIEVED |
| | Sign and conclude Performance Agreements (PA) of all departmental managers. | Number of performance agreements signed and concluded. | Signed performance agreements | 100% of signed performance agreements for all departmental managers by 31 December 2023. | None | No target for the quarter | 100% of signed performance agreements for all departmental managers by 31 December 2023. | No target for the quarter | No target for the quarter | 3% | | Performance agreements for all departmental managers were signed. | N/A | ACHIEVED | ACHIEVED |
| | Conduct Mid-Year Performance Evaluations for all departmental managers. | Number of quarterly performance evaluations of all departmental managers. | Signed Mid-year performance evaluations | 1 signed mid-year performance evaluations of all departmental managers. | None | No target for the quarter | No target for the quarter | Second quarter Mid-Year evaluations of all departmental managers. | No target for the quarter | 3% | | Mid year performance evaluations of Managers were conducted. | N/A | ACHIEVED | ACHIEVED |
| | Prepare monthly Performance reports and submit to municipal Manager | Number of performance reports submitted to the municipal manager. | Copies of signed performance reports acknowledged by the municipal manager. | 12 signed monthly reports | 12 monthly reports | 3 performance reports (Jul - Sep) | 3 performance reports (Oct - Dec) | 3 performance reports (Jan - Mar) | 3 performance reports (Apr - Jun) | 1% | | 12 Monthly performance reports were submitted. | N/A | ACHIEVED | ACHIEVED |
| TOTAL | | | | | | | | | | 10% | | | | | |
| DEPARTMENT: COMMUNITY SERVICES | | | | | | | | | | | | | | | |
| KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY | | | | | | | | | | | | | | | |
| OBJECTIVE | KEY PERFORMANCE INDICATOR (KPI) | UNIT OF MEASUREMENT | SUPPORTING EVIDENCE | ANNUAL TARGETS 2024/ 2023 | COMPARISON WITH 2023/ 2022 TARGETS | TARGET | | | | WEIGHT | BUDGET | ACTUAL PERFORMANCE REPORTING | | | |
| | | | | | | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 | | | ACTUAL PERFORMANCE REPORTING | CORRECTIVE MEASURES OR REASONS FOR VARIANCE | INTERNAL AUDITORS COMMENTS | ACHIEVEMENTS STATUS |

| | | | | | | | | | | | | | | | | |
|--|--|--|--|--|---------------------------------------|---|---|---|--|-----|------------|---|---|--------------|--------------|--|
| To strengthen road traffic management (result indicator: accidents, deaths) and improve public transport. | Conduct traffic road blocks. | Number of traffic road blocks conducted. | Signed reports for road block conducted. | 8 Road blocks conducted by 30 June 2024 | 8 Road blocks | 2 road blocks conducted | 2 road blocks conducted | 2 road blocks conducted | 2 road blocks conducted | 2% | | 9 roadblocks were conducted in the year under review | N/A | ACHIEVED | ACHIEVED | |
| | Prepare traffic fines reports and submit to Director Community Services. | Number of traffic fines reports prepared and submitted to Director Community Services | Signed traffic fines reports and acknowledged by Director Community Services. | 12 traffic fines reports prepared and submitted to Director Community Services | 12 Monthly reports | 3 traffic fines reports prepared and submitted to Director Community Services | 3 traffic fines reports prepared and submitted to Director Community Services | 3 traffic fines reports prepared and submitted to Director Community Services | 3 traffic fines reports prepared and submitted to Director Community Services | 2% | | 12 traffic fines reports were prepared. | N/A | ACHIEVED | ACHIEVED | |
| To support the district municipality in improving disaster preparedness for extreme climate events. | Conduct Local Disaster Advisory Forum | Number of local disaster advisory forums conducted. | Attendance registers and signed reports on advisory forums conducted. | 4 quarterly disaster advisory forum conducted | None | 1 local disaster advisory forum conducted | 1 local disaster advisory forum conducted | 1 local disaster advisory forum conducted | 1 local disaster advisory forum conducted | 2% | | 4 Local disaster advisory forums were conducted. | N/A | ACHIEVED | ACHIEVED | |
| | Review of the Disaster Management Plan | Number of disaster management plan reviewed and submitted to council for approval | Council resolution approving the disaster management plan | 1 reviewed disaster management plan and submitted to council by 31 May 2024 | Approved disaster management plan | No target for the quarter | No target for the quarter | No target for the quarter | 1 reviewed disaster management plan and submitted to council by 31 May 2024 | 2% | R8 149 433 | Disaster management plan was submitted to Council on 27 June 2024 | N/A | ACHIEVED | ACHIEVED | |
| | Conduct disaster management awareness campaigns. | Number of disaster management awareness campaigns conducted. | Attendance registers and disaster awareness campaigns conducted. | 8 disaster management awareness campaigns conducted | None | 4 disaster management awareness campaigns conducted | No target for the quarter | 4 disaster management awareness campaigns conducted | No target for the quarter | 2% | | 12 Disaster management awareness campaigns were conducted. | N/A | ACHIEVED | ACHIEVED | |
| Accelerate and streamline township establishment processes and procedures to ensure sustainable settlement. | Conduct the consumer education pertaining to change of ownership processes and title deed. | Number of consumer education pertaining to change of ownership processes and title deed. | Attendance registers for consumer education pertaining to change of ownership processes and title deed. | 4 consumer education pertaining to change of ownership processes and title deed. | None | 1 consumer education pertaining to change of ownership processes and title deeds. | 1 consumer education pertaining to change of ownership processes and title deeds. | 1 consumer education pertaining to change of ownership processes and title deeds. | 1 consumer education pertaining to change of ownership processes and title deeds. | 3% | | 4 consumer education pertaining to change of ownership processes and title deeds were conducted. | N/A | ACHIEVED | ACHIEVED | |
| | Sub-division and rezoning of ERF 704 park Phahamang | % of budget spent on the sub-division and rezoning of ERF 704 park (Phahamang (Actual expenditure divided by the total approved budget) x 100) | Expenditure reports (Human Settlements and Service Provider) | 75% expenditure by 30 June 2024 (Actual expenditure divided by the total approved budget) x 100) | 10% expenditure by 30 June 2023 | No target for the quarter | No target for the quarter | No target for the quarter | 8.8% expenditure by 30 June 2024 (R19 974.06/R228 275.00 x 100) | 3% | R228 275 | The Service Provider that was appointed by FS Human Settlements delayed in executing the work and did not reach the targeted expenditure for the quarter. Director Community Services will no longer include such programmes funded by FS Human Settlements in the SDBIP because the Director does not have control over their budget expenditure. | | NOT ACHIEVED | NOT ACHIEVED | |
| | m | Number of amended environmental authorisation for portion 35 Kameeldom (Hoopstad) | Approval letter from DESTEA | 1 Amended environmental authorisation for portion 35 Kameeldom (Hoopstad by 30 June 2024 | None | No target for the quarter | No target for the quarter | No target for the quarter | 1 Amended environmental authorisation for portion 35 Kameeldom (Hoopstad by 30 June 2024 | 3% | | Environmental authorisation for portion 35 Kameeldom (Hoopstad) was amended and approved in May 2024. | N/A | ACHIEVED | ACHIEVED | |
| To ensure access to regular and sustainable refuse removal services to all household, public facilities and businesses | Appointment of service provider for the expansion of 2 old municipal cemeteries in Bulfontein and Hoopstad | Number of appointed service provider for expansion of 2 old municipal cemeteries in Bulfontein and Hoopstad | Proof that a service provider was appointed for the expansion of 2 old municipal cemeteries to be expanded (Environmental Impact Assessment) | Appointment of service provider for the expansion of 2 old municipal cemeteries in Bulfontein and Hoopstad (Environmental Impact Assessment) | None | No target for the quarter | No target for the quarter | No target for the quarter | Appointment of service provider for the expansion of 2 old municipal cemeteries in Bulfontein and Hoopstad (Environmental Impact Assessment) | 2% | | Service provider for the expansion of 2 old municipal cemeteries in Bulfontein and Hoopstad was not appointed A re-advert has been issued out and will be closing on the 02 Sept 2024. | A Service Provider could not be appointed due to SCM processes during that time, however a new advert has been done. | NOT ACHIEVED | NOT ACHIEVED | |
| To capacitate communities on building regulations through awareness campaigns | Conduct building regulations awareness campaigns. | Number of building regulations awareness campaigns conducted. | Attendance registers and signed reports on building regulations awareness campaigns | 8 building regulations Awareness campaigns conducted | None | 2 building regulations Awareness campaigns conducted | 2 building regulations Awareness campaigns conducted | 2 building regulations Awareness campaigns conducted | 2 building regulations Awareness campaigns conducted | 2% | | 8 Building regulations Awareness campaigns were conducted in the year under review | N/A | ACHIEVED | ACHIEVED | |
| To assess and review building plans | Prepare building plan reports and submit to Director Community Services. | Number of building plan reports prepared and submitted to Director Community Services | Signed building plan reports and acknowledged by Director Community Services. | 12 building plan reports prepared and submitted to Director Community Services | None | 3 building plan reports prepared and submitted to Director Community Services | 3 building plan reports prepared and submitted to Director Community Services | 3 building plan reports prepared and submitted to Director Community Services | 3 building plan reports prepared and submitted to Director Community Services | 1% | | 12 Building plan reports were prepared and submitted. | N/A | ACHIEVED | ACHIEVED | |
| | Conduct training for local builders | Number of training conducted for local builders | Attendance registers and signed reports on building regulations awareness campaigns | 2 Training conducted for local builders | None | No target for the quarter | No target for the quarter | 2 Training conducted for local builders | No target for the quarter | 1% | | 2 training for local builders were conducted. | N/A | ACHIEVED | ACHIEVED | |
| | Update the building plan register | Number of updated building plan registers. | Signed updated building plan register | 1 Updated register by 30 June 2024 | 1 Updated registers | No target for the quarter | No target for the quarter | No target for the quarter | 1 updated building plan register 2023 | 2% | | Consolidated Building plan register was updated and submitted | N/A | ACHIEVED | ACHIEVED | |
| Promote and support integrated, inclusive, sustainable human settlement development. | Updated the human settlement Erven waiting list. | Number of the updated human settlement Erven waiting list. | Signed updated human settlement Erven waiting list. | 12 monthly Updated human settlement Erven waiting lists. | 12 Updated waiting list | 3 monthly Updated human settlement Erven waiting lists. | 3 monthly Updated human settlement Erven waiting lists. | 3 monthly Updated human settlement Erven waiting lists. | 3 monthly Updated human settlement Erven waiting lists. | 2% | R8 149 433 | 12 Monthly Human settlement Erven waiting list were updated | N/A | ACHIEVED | ACHIEVED | |
| | Compile the housing needs register | Number of quarterly housing needs register compiled | Quarterly housing needs register | 4 Quarterly Housing needs register | 4 Registers | 1 updated needs register | 1 updated needs register | 1 updated needs register | 1 updated needs register | 2% | | 4 Needs register was updated | N/A | ACHIEVED | ACHIEVED | |
| | Compile the Informal settlement Report | Number of quarterly informal settlement report compiled | Quarterly Informal settlement report | 4 Quarterly Informal settlement report | 4 Registers | 1 Updated Informal settlement Report | 1 Updated Informal settlement Report | 1 Updated Informal settlement Report | 1 Updated Informal settlement Report | 2% | | 4 reports on the informal settlements were compiled. | N/A | ACHIEVED | ACHIEVED | |
| | Review the Human Settlement Sector Plan and submit to council for approval. | Number of human settlement sector plans reviewed and submitted to council for approval. | Council resolution approving the human settlement sector plan | 1 reviewed human settlement sector plan and submitted to council by 31 May 2024 | Approved Human Settlement sector plan | No target for the quarter | No target for the quarter | No target for the quarter | 1 reviewed human settlement sector plan and submitted to council by 31 May 2024 | 2% | | Human settlement sector plan was not submitted to Council. | There is lack of internal capacity within Human Settlements Division. Community Services will submit a request to FS Human Settlements to assist in reviewing the Human Settlements Sector Plan. | NOT ACHIEVED | NOT ACHIEVED | |
| TOTAL | | | | | | | | | | 35% | | | | | | |

| DEPARTMENT: COMMUNITY SERVICES | | | | | | | | | | | | | | | |
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| KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | | | | |
| OBJECTIVE | KEY PERFORMANCE INDICATOR (KPI) | UNIT OF MEASUREMENT | SUPPORTING EVIDENCE | ANNUAL TARGETS 2024/ 2023 | COMPARISON WITH 2023/ 2022 TARGETS | TARGET | | | | WEIGHT | BUDGET | ACTUAL PERFORMANCE REPORTING | | | |
| | | | | | | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 | | | ACTUAL PERFORMANCE REPORTING | CORRECTIVE MEASURES OR REASONS FOR VARIANCE | INTERNAL AUDITORS COMMENTS | ACHIEVEMENTS STATUS |
| Create an environment that promotes development of the local economy and facilitate job creation. | Conduct LED business forum meetings | Number of LED business forum meetings conducted. | Attendance registers and signed reports of LED business forum meetings | 4 LED Business Forum Meetings conducted. | None | 1 LED Business forum meetings facilitated | 1 LED Business forum meetings facilitated | 1 LED Business forum meetings facilitated | 1 LED Business forum meetings facilitated | 10% | | 4 LED business forum meetings were facilitated. | NA | ACHIEVED | ACHIEVED |
| | Issue street trading permits | Number of street trading permits issued by 30 June 2024 | Signed list of street trading permits issued. | 10 street trading permits | 10 | No target for the quarter | No target for the quarter | No target for the quarter | 10 street trading permits | 10% | | Only 1 street trading permit was issued. | Due to the following new legislations 1.Free state Integrated Business Support Licensing and Regulation Act 2.The Standard Draft by Laws for Township Economies The municipality could not continue to issue out street trading permits. Management is currently reviewing the issuing out of street trading permits due to the following new legislation. -Free state Integrated Business Support Licensing and Regulation Act. -The Standard Draft by Laws for Township Economies | NOT ACHIEVED | NOT ACHIEVED |
| | Issue business licenses | Number of business licenses issued by 30 June 2024 | Signed list of business licences issued. | 50 business licenses | 20 | No target for the quarter | No target for the quarter | No target for the quarter | 50 business licenses | 10% | R3 611 728 | Only 20 Business licenses were issued | Due to the following new legislations 1.Free state Integrated Business Support Licensing and Regulation Act. 2.The Standard Draft by Laws for Township Economies The municipality could not continue to issue out street trading permits. Management is currently reviewing the issuing out of street trading permits due to the following new legislation. -Free state Integrated Business Support Licensing and Regulation Act. -The Standard Draft by Laws for Township Economies | NOT ACHIEVED | NOT ACHIEVED |
| | Review the LED strategy and submit to council for approval. | Number of LED strategy reviewed and submitted to Council for approval | Council resolution approving the human settlement sector plan | 1 reviewed LED Strategy and submitted to council by 31 May 2024 | None | No target for the quarter | No target for the quarter | No target for the quarter | 1 reviewed LED Strategy and submitted to council by 31 May 2024 | 10% | | LED Strategy was reviewed and submitted to Council on 27 June 2024 | NA | ACHIEVED | ACHIEVED |
| | | | | | TOTAL | | | | | 40% | | | | | |

| DEPARTMENT: COMMUNITY SERVICES | | | | | | | | | | | | | | | | |
|---|---|--|--|---|---------------------------------------|---|---|---|---|--------|--|---|--|----------------------------|---------------------|--|
| KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | | | | | | |
| OBJECTIVE | KEY PERFORMANCE INDICATOR (KPI) | UNIT OF MEASUREMENT | SUPPORTING EVIDENCE | ANNUAL TARGETS 2024/ 2023 | COMPARISON WITH 2023/ 2022 TARGETS | TARGET | | | | WEIGHT | BUDGET | ACTUAL PERFORMANCE REPORTING | | | | |
| | | | | | | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 | | | ACTUAL PERFORMANCE REPORTING | CORRECTIVE MEASURES OR REASONS FOR VARIANCE | INTERNAL AUDITORS COMMENTS | ACHIEVEMENTS STATUS | |
| To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management. | Prepare directorate's budget for 2025/24 based on the approved DP | Departmental budget submitted to finance department. | Acknowledgement by finance department | Departmental budget approved as part of the annual budget by 31 May 2024 | Budget inputs submitted to Finance | No target for the quarter | No target for the quarter | No target for the quarter | Departmental budget approved as part of the annual budget by 31 May 2024 | 1% | R8 149 433 | Departmental budget was approved as part of the annual budget on 22 May 2024 | N/A | ACHIEVED | ACHIEVED | |
| | Prepare directorate's adjustment budget for 2024/23 financial year based on the approved midyear budget and performance assessment. | Departmental adjustment budget submitted to finance department. | Acknowledgement by finance department | Department adjustment budget approved as part of the municipal adjustment budget by February 2024. | Budget inputs submitted to Finance | No target for the quarter | No target for the quarter | Submit the departmental adjustment budget inputs to Finance | No target for the quarter | 1% | | Departmental adjustment budget inputs were submitted. | N/A | ACHIEVED | ACHIEVED | |
| | Review of the departmental funding plan and submit to the municipal manager. | Number of funding plans. | Reviewed funding plan acknowledged by the municipal manager. | 1 reviewed departmental funding plan and acknowledged by the Municipal Manager by 30 June 2024 | Approved Revenue enhancement strategy | No target for the quarter | No target for the quarter | No target for the quarter | 1 reviewed departmental funding plan and acknowledged by the Municipal Manager by 30 June 2024 | 1% | | Funding plan was reviewed and submitted to EXCO on the 28 November 2023 | N/A | ACHIEVED | ACHIEVED | |
| | Reduce the departmental overtime by 10% by 30 June 2024 (2024/ 2023 overtime - 2023/ 2022 overtime) / 2023/ 2022 overtime x 100 | % reduction of the departmental overtime | Signed detailed report on percentage overtime reduction with comparisons | Reduce the departmental overtime by 10% by 30 June 2024 (2024/ 2023 overtime - 2023/ 2022 overtime) / 2023/ 2022 overtime x 100 | None | No target for the quarter | No target for the quarter | No target for the quarter | Reduce the departmental overtime by 10% by 30 June 2024 (2024/ 2023 overtime - 2023/ 2022 overtime) / 2023/ 2022 overtime x 100 | 2% | R40 286.00 | The departmental overtime increased by 97.5% (54711.20 - 27697.57/ 27697.57 x 100) | Traffic Officers' working during Public holidays and also serving warrants during weekends. Director Community Services will put internal controls in place by reviewing overtime expenditure quarterly. | NOT ACHIEVED | NOT ACHIEVED | |
| | Reduce the departmental standby expenditure by 10% (2024/ 2023 standby - 2022/ 2023 standby) / 2022/ 2021 standby x 100 | % reduction of the departmental standby. | Signed detailed report on percentage standby reduction with comparisons. | Reduce the departmental standby expenditure by 10% (2024/ 2023 standby - 2022/ 2023 standby) / 2022/ 2021 standby x 100 | None | No target for the quarter | No target for the quarter | 1 Council approved adjustment budget (February 2024) | Reduce the departmental standby expenditure by 10% (2024/ 2023 standby - 2022/ 2023 standby) / 2022/ 2021 standby x 100 | 2% | Department standby expenditure was not spent. | N/A | ACHIEVED | ACHIEVED | | |
| | Perform assets counts on municipal movable assets and submit to CFO | Number of Signed Assets count. | Signed assets counts sheets | 12 counts performed on municipal movable assets and submission to CFO | 12 counts performed. | 3 count performed on (June - September) | 3 count performed on (October - December) | 3 count performed by (January to March) | 3 counts performed monthly (April - June) | 1% | 12 Counts on municipal assets were performed. | N/A | ACHIEVED | ACHIEVED | | |
| | Attend to issues raised and proposed corrective measures by the AGSA. | Percentage of issues raised and proposed corrective measures by the AGSA attended to. | Singed updated audit recovery plan/ report | 95% of issues raised and proposed corrective measures by the AGSA attended to | 90% of issues attended to. | 95% | 95% | 95% | 95% | 1% | R8 149 432.85 | 40% of issues raised and proposed corrective measures by the AGSA were attended to | Some issues raised by AGSA overlap between Community Services and Finance and this create misunderstanding in terms of execution. Internal audit should clarify the responsibility of each department in executing the plan/target. | NOT ACHIEVED | NOT ACHIEVED | |
| | Attend to issues raised and proposed corrective measures by the Internal auditors. | Percentage of issues raised and proposed corrective measures by the Internal auditors attended to. | Singed updated audit recovery plan/ report | 95% of issues raised and proposed corrective measures by the Internal auditors attended to | 90% of issues attended to. | 95% | 95% | 95% | 95% | 1% | 75% of issues raised and proposed corrective measures by the Internal Auditors were attended to. | Some issues raised by Internal Auditors overlap between Community Services and Finance and this create misunderstanding in terms of execution. Internal audit should clarify the responsibility of each department in executing the plan/target. | NOT ACHIEVED | NOT ACHIEVED | | |
| | | | | | TOTAL | | | | | 10% | | | | | | |

| DEPARTMENT: COMMUNITY SERVICES | | | | | | | | | | | | | | | |
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| KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | | |
| OBJECTIVE | KEY PERFORMANCE INDICATOR (KPI) | UNIT OF MEASUREMENT | SUPPORTING EVIDENCE | ANNUAL TARGETS 2024/ 2023 | COMPARISON WITH 2023/ 2022 TARGETS | TARGET | | | | WEIGHT | BUDGET | ACTUAL PERFORMANCE REPORTING | | | |
| | | | | | | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 | | | ACTUAL PERFORMANCE REPORTING | CORRECTIVE MEASURES OR REASONS FOR VARIANCE | INTERNAL AUDITORS COMMENTS | ACHIEVEMENTS STATUS |
| To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures. | Attend public consultation on the 2025/ 2024 annual budget and IDP | Attendance register for the public consultations. | Attendance register of the public consultations | 5 Meetings for public consultation on the 2024/ 2025 annual Budget and IDP by 31 May 2024 | 4 meetings | No target for the quarter | No target for the quarter | No target for the quarter | 5 meetings held by 31 May 2024 | 1.0% | R8 149 432.85 | Meetings for public consultation on the 2024/2025 annual budget and IDP were attended. | N/A | ACHIEVED | ACHIEVED |
| | Prepare reports on implementation of a compliance checklist pertaining to key legislation requirements for the department | Number of progress reports on the implementation of a compliance checklist. | Signed progress reports on the implementation of the compliance checklist. | 4 quarterly reports on the implementation of the compliance checklist. | 4 reports | 1 quarterly report on the implementation of the compliance checklist | 1 quarterly report on the implementation of the compliance checklist | 1 quarterly report on the implementation of the compliance checklist | 1 quarterly report on the implementation of the compliance checklist | 1.0% | | Reports on the implementation of compliance checklist were prepared | N/A | ACHIEVED | ACHIEVED |
| | Implement the council resolutions within the prescribed timeframes. | Percentage of council resolution implemented within the required time frame | Signed report on the implementation of council resolution. | 100% of the council resolutions implemented within the required timeframes. | 80% | 100% | 100% | 100% | 100% | 1.0% | | 100% of the Council resolutions are implemented. | N/A | ACHIEVED | ACHIEVED |
| | Attend to issues raised and proposed corrective measures by the AGSA. | Percentage of issues raised and proposed corrective measures by the AGSA attended to. | Signed updated audit recovery plan/ report | 95% of issues raised and proposed corrective measures by the AGSA attended to | 80% of issues attended to. | 95% of issues raised and proposed corrective measures by the AGSA attended to | 95% of issues raised and proposed corrective measures by the AGSA attended to | 95% of issues raised and proposed corrective measures by the AGSA attended to | 95% of issues raised and proposed corrective measures by the AGSA attended to | 1.0% | | 40% of issues raised and proposed corrective measures by the AGSA were attended to | Some issues raised by AGSA overlap between Community Services and Finance and this create misunderstanding in terms of execution. Internal audit should clarify the responsibility of each department in executing the plan/target. | NOT ACHIEVED | NOT ACHIEVED |
| | Prepare reports on implementation of the risk management action plans | Prepare reports on implementation of the risk management action plans | Signed reports on the implementation of risk management actions. | Prepare reports on implementation of the risk management action plans | Prepare reports on implementation of the risk management action plans | Prepare reports on implementation of the risk management action plans | Prepare reports on implementation of the risk management action plans | Prepare reports on implementation of the risk management action plans | Prepare reports on implementation of the risk management action plans | 1% | | Reports on the implementation of the risk management action plans were prepared. | N/A | ACHIEVED | ACHIEVED |
| TOTAL | | | | | | | | | | 5.0% | | | | | |

| DEPARTMENT: TECHNICAL SERVICES | | | | | | | | | | | | | | | | |
|---|---|---|---|---|-----------------------------------|---------------------------------|--|--|---|---------------------------------|----------------|--|---|----------------------------|---------------------|----------|
| KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | | ACTUAL PERFORMANCE REPORTING | | | | |
| OBJECTIVE | KEY PERFORMANCE INDICATOR (KPI) | UNIT OF MEASUREMENT | SUPPORTING EVIDENCE | ANNUAL TARGETS 2024/2023 | COMPARISON WITH 2022/2023 TARGETS | TARGET | | | | WEIGHT | BUDGET | ACTUAL PERFORMANCE REPORTING | | | | |
| | | | | | | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 | | | ACTUAL PERFORMANCE REPORTING | CORRECTIVE MEASURES OR REASONS FOR VARIANCE | INTERNAL AUDITORS COMMENTS | ACHIEVEMENTS STATUS | |
| To enhance responsiveness to citizen's priorities and capabilities of delivery of quality services, quality management and administrative practices | Conduct the departmental meetings | Number of departmental meetings conducted. | Attendance registers and minutes of the departmental meeting. | 4 Quarterly departmental meetings | 4 Meetings held | 1 meeting held | 1 meeting held | 1 meeting held | 1 meeting held | 2% | R32 541 470.37 | 6 departmental meetings were held in the year under review | N/A | ACHIEVED | ACHIEVED | |
| | Capacitate employees in line with the approved skills programmes by LGSETA and Municipal Training Budget. | Number of employees capacitated in terms of the approved skills programmes by LGSETA and Municipal Training Budget. | Signed report on capacitation of employees. | 5 employees capacitated as per the approved skills programmes by LGSETA and Municipal Budget by 30 June 2024. | None | No target for the quarter | No target for the quarter | No target for the quarter | 5 employees capacitated as per the approved skills programmes by LGSETA and Municipal Training Budget and Municipal Budget by 30 June 2024. | 2% | | Employees were capacitated as per the approved skills programmes by LGSETA and Municipal Budget. | N/A | ACHIEVED | ACHIEVED | |
| | Sign and conclude Performance Agreements (PA) of all departmental managers. | Number of performance agreements signed and concluded. | Signed performance agreements | 100% of signed performance agreements for all departmental managers by 31 December 2023. | None | No target for the quarter | 100% of signed performance agreements for all departmental managers by 31 December 2023. | No target for the quarter | No target for the quarter | 2% | | Performance agreements for all departmental managers were signed. | N/A | ACHIEVED | ACHIEVED | |
| | Conduct Mid-Year Performance Evaluations for all departmental managers. | Number of quarterly performance evaluations of all departmental managers. | Signed Mid-year performance evaluations | 1 signed mid-year performance evaluations of all departmental managers. | None | No target for the quarter | No target for the quarter | Second quarter /Mid-Year evaluations of all departmental managers. | No target for the quarter | 2% | | Mid year performance evaluations of Managers were conducted. | N/A | ACHIEVED | ACHIEVED | |
| | Prepare monthly Performance reports and submit to municipal Manager | Number of performance reports submitted to the municipal manager. | Copies of signed performance reports acknowledged by the municipal manager. | 4 signed performance agreements by 28 July 2023 and revised performance agreements by 30 March 2024. | 12 monthly reports | 3 performance reports (Jul-Sep) | 3 performance reports (Jul-Sep) | 3 performance reports (Oct - Dec) | 3 performance reports (Jan - Mar) | 3 performance reports (Apr-Jun) | | 2% | Performance reports were submitted. | N/A | ACHIEVED | ACHIEVED |
| TOTAL | | | | | | | | | | 10% | | | | | | |
| DEPARTMENT: TECHNICAL SERVICES | | | | | | | | | | | | | | | | |
| KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY | | | | | | | | | | | | ACTUAL PERFORMANCE REPORTING | | | | |
| OBJECTIVE | KEY PERFORMANCE INDICATOR (KPI) | UNIT OF MEASUREMENT | SUPPORTING EVIDENCE | ANNUAL TARGETS 2024/2023 | COMPARISON WITH 2022/2023 TARGETS | TARGET | | | | WEIGHT | BUDGET | ACTUAL PERFORMANCE REPORTING | | | | |
| | | | | | | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 | | | ACTUAL PERFORMANCE REPORTING | CORRECTIVE MEASURES OR REASONS FOR VARIANCE | INTERNAL AUDITORS COMMENTS | ACHIEVEMENTS STATUS | |
| | Limit water network losses to less than 15% by 30 June 2024 (Difference between water supplied and water billed) / number of kilolitres water purchased - number of kilolitres water sold / number of kilolitres water purchased x 100) in both towns. | % water losses reported. | Signed detailed report on water losses. | Water losses limited to 15% | 15% water losses. | Water losses limited to 15% | Water losses limited to 15% | Water losses limited to 15% | Water losses limited to 15% | 1% | | Water losses for 2023/2024 amounted to 10.1% | N/A | ACHIEVED | ACHIEVED | |

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|--|---|--|---|---|--|--|--|--|--|--|----------------|---|--|--------------|--------------|----------|
| To ensure access to clean, quality and sustainable water services to households, public facilities and businesses. | Provide households with access to clean, quality and sustainable water services | % of all households with access to clean, quality and sustainable water services (number of households with access/ total number of households x 100). | Signed report that 85% of the households have been provided with access to water (Number of households with access to water/total number of households) | 85% of households supplied with clean, quality and sustainable water services | 90% of formalised households supplied with clean, quality and sustainable water services | 85% of households supplied with clean, quality and sustainable water services | 85% of households supplied with clean, quality and sustainable water services | 85% of households supplied with clean, quality and sustainable water services | 85% of households supplied with clean, quality and sustainable water services | 85% of households supplied with clean, quality and sustainable water services | 2% | R4 000 000.00 | 86.2% (12 522/14 534) of households supplied with clean, quality and sustainable water services. | N/A | ACHIEVED | ACHIEVED |
| | Provide public facilities and businesses with access to clean, quality and sustainable water services | % of all public facilities and businesses with access to clean, quality and sustainable water services (number of public facilities and businesses with access/ total number of public facilities and businesses x 100). | Signed report that 100% of the Public facilities and businesses have been provided with water | 100% of public facilities and businesses supplied with clean, quality and sustainable water services. | 100% of public facilities and businesses supplied with clean, quality and sustainable water services | 100% of public facilities and businesses supplied with clean, quality and sustainable water services | 100% of public facilities and businesses supplied with clean, quality and sustainable water services | 100% of public facilities and businesses supplied with clean, quality and sustainable water services | 100% of public facilities and businesses supplied with clean, quality and sustainable water services | 100% of public facilities and businesses supplied with clean, quality and sustainable water services | 2% | | 100% of public facilities and businesses were supplied with clean, quality and sustainable water services | N/A | ACHIEVED | ACHIEVED |
| | Upgrading of bulk water supply in Bultfontein (Phase 4) | % of budget spent on the upgrade of bulk water supply in Bultfontein (Actual expenditure divided by the total approved budget) x 100 | Expenditure reconciliation reports (Consultants and Contractor) | 100% expenditure by 30 June 2024 (Actual expenditure divided by the total approved budget) x 100 | 40% expenditure by 30 June 2023 | 50% | 75% | 80% | 100% | 2% | R27 651 275.82 | 88% (R24 333 236.81 / 27 651 275.82) of the budget was spent on the upgrading of bulk water supply in Bultfontein (Phase 4) | The Challenges on the site: The Contractor has been experiencing delays regarding the site establishment of the Electrical Works Specialist and material classification for the pipeline. The Contractor had to change the direction of the pipeline to prevent demolishing Informal Settlements. The contractor's extension of time claim lapsed on the 3rd of June 2024 and is placed on penalties till such time that they reach practical completion on the project or they submit a valid extension of time claim which will waive the penalties should it be approved. The technical team is closely managing the project in order to reach practical completion. | NOT ACHIEVED | NOT ACHIEVED | |
| | Upgrading of bulk water supply in Hoopstad (Phase 4) | % of budget spent on the upgrade of bulk water supply in Hoopstad (Actual expenditure divided by the total approved budget) x 100 | Expenditure reconciliation reports (Consultants and Contractor) | 100% expenditure by 30 June 2024 (Actual expenditure divided by the total approved budget) x 100 | 100% expenditure by 30 June 2023 | 75% | 80% | 90% | 100% | 2% | R20 728 692.27 | 99% (R20 525 969.22 / R20 728 692.27) of the budget was spent on the upgrading of bulk water supply in Hoopstad (Phase 4) | The challenges on site: The contractors lack of finances has caused the lack of plant and materials on site which has stopped progress as the site agents cannot get more labourers to work nor can they continue with work. Due to the contractors financial situation his team on site have not been getting paid. The contractor's extension of time claim lapsed on the 22 March 2024, the contractor is currently under penalties charged at R 4 800.00 per day until such time that the contractor furnishes the municipality with a proper and valid extension of time claim to complete the project. The project has been left in limbo by the contractor, the municipality scheduled an intervention meeting with the contractor to take place on the 03rd of July 2024. | NOT ACHIEVED | NOT ACHIEVED | |

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|--|--|--|--|---|--|--|--|--|--|--|--|--|--|---------------|---|--|--|--------------|--------------|
| To ensure access to safe and sustainable sanitation services to households, public facilities and households. | Provide households with access to safe and sustainable sanitation services. | % of all households with access to safe and sustainable sanitation services (number of households with access/ total number of households x 100). | Signed report that 90% of the households have been provided with sanitation services (number of households with access/ total number of households x 100). | 90% of all households with access to safe and sustainable sanitation services | 90% of all households with access to safe and sustainable sanitation services | 90% of all households with access to safe and sustainable sanitation services | 90% of all households with access to safe and sustainable sanitation services | 90% of all households with access to safe and sustainable sanitation services | 90% of all households with access to safe and sustainable sanitation services | 90% of all households with access to safe and sustainable sanitation services | 90% of all households with access to safe and sustainable sanitation services | 90% of all households with access to safe and sustainable sanitation services | 90% of all households with access to safe and sustainable sanitation services | 1% | R6 625 559.38 | 76.2% (1107/14 534) of all households were provided with access to safe and sustainable sanitation services | The municipality is experiencing a lot of informal settlements that cannot access sustainable services and has made immense progress in formalising township establishments to do away with informal settlements. The municipality in addressing the sanitation backlogs, will be installing sewer reticulation system and constructing toilet structures in Hoopstad/Tiwana in the 2024/2025 financial year. The municipality is also engaging other funders to implement capital projects aimed at improving service delivery. | NOT ACHIEVED | NOT ACHIEVED |
| | Provide public facilities and businesses with access to safe and sustainable sanitation services. | % of all public facilities and businesses with access to safe and sustainable sanitation services (number of public facilities and businesses with access/ total number of public facilities and businesses x 100) | Signed report that 100% of the public facilities and businesses have been provided with sanitation services | 100% of all public facilities and businesses with access to safe and sustainable sanitation services | 100% of all public facilities and businesses with access to safe and sustainable sanitation services | 100% of all public facilities and businesses with access to safe and sustainable sanitation services | 100% of all public facilities and businesses with access to safe and sustainable sanitation services | 100% of all public facilities and businesses with access to safe and sustainable sanitation services | 100% of all public facilities and businesses with access to safe and sustainable sanitation services | 100% of all public facilities and businesses with access to safe and sustainable sanitation services | 100% of all public facilities and businesses with access to safe and sustainable sanitation services | 100% of all public facilities and businesses with access to safe and sustainable sanitation services | 100% of all public facilities and businesses with access to safe and sustainable sanitation services | 1% | R6 625 559.38 | 100% all public facilities and businesses were provided with access to safe and sustainable sanitation services | N/A | ACHIEVED | ACHIEVED |
| | Construction of Sewer Reticulation in Phahameng/Bultfontein Ext 9 (476 sites) | % of budget spent on the construction of Sewer Reticulation in Phahameng/Bultfontein Ext 9 (476 sites) (Actual expenditure divided by the total approved budget) x 100 | Expenditure reports (Consultants and Contractor) | 100% expenditure by 31 March 2024 (Actual expenditure divided by the total approved budget) x 100 | 55% expenditure by 30 June 2023 (Actual expenditure divided by the total approved budget) x 100 | 50% | 75% | 100% | 100% | 100% | 100% | 100% | 100% | 2% | R26 705 158.20 | 100% of the budget was spent on the Construction of Sewer Reticulation in Phahameng/Bultfontein Ext 9 (476 sites) | N/A | ACHIEVED | ACHIEVED |
| To ensure provision of sustainable electricity services to all household, public facilities and businesses. | Provide households in Bultfontein and Hoopstad towns with access to electricity services. | % households in Bultfontein and Hoopstad towns with access to electricity services (number of households with access/ total number of households in Bultfontein and Hoopstad). | Signed report that 90% of the households, Public facilities and businesses have been provided with electricity services in Bultfontein and Hoopstad. | 90% households in Bultfontein and Hoopstad towns with access to electricity services. | 90% formalized households in Bultfontein and Hoopstad towns with access to electricity services. | 90% households in Bultfontein and Hoopstad towns with access to electricity services. | 90% households in Bultfontein and Hoopstad towns with access to electricity services. | 90% households in Bultfontein and Hoopstad towns with access to electricity services. | 90% households in Bultfontein and Hoopstad towns with access to electricity services. | 90% households in Bultfontein and Hoopstad towns with access to electricity services. | 90% households in Bultfontein and Hoopstad towns with access to electricity services. | 90% households in Bultfontein and Hoopstad towns with access to electricity services. | 90% households in Bultfontein and Hoopstad towns with access to electricity services. | 1% | R3 744 187.02 | 100% (1008/1008) of households in Bultfontein and Hoopstad towns were provided with access to electricity services. | N/A | ACHIEVED | ACHIEVED |
| | Provide public facilities and businesses in Bultfontein and Hoopstad towns with access to electricity services. | % public facilities and businesses in Bultfontein and Hoopstad towns with access to electricity services (number of public facilities and businesses with access/ total number of public facilities and businesses in Bultfontein and Hoopstad). | Signed report that 100% of the public facilities and businesses have been provided with electricity services in Bultfontein and Hoopstad. | 100% public facilities and businesses in Bultfontein and Hoopstad towns with access to electricity services. | 90% formalized public facilities and businesses in Bultfontein and Hoopstad towns with access to electricity services. | 100% public facilities and businesses in Bultfontein and Hoopstad towns with access to electricity services. | 100% public facilities and businesses in Bultfontein and Hoopstad towns with access to electricity services. | 100% public facilities and businesses in Bultfontein and Hoopstad towns with access to electricity services. | 100% public facilities and businesses in Bultfontein and Hoopstad towns with access to electricity services. | 100% public facilities and businesses in Bultfontein and Hoopstad towns with access to electricity services. | 100% public facilities and businesses in Bultfontein and Hoopstad towns with access to electricity services. | 100% public facilities and businesses in Bultfontein and Hoopstad towns with access to electricity services. | 100% public facilities and businesses in Bultfontein and Hoopstad towns with access to electricity services. | 1% | R42 948 941.00 | 100% public facilities and businesses in Bultfontein and Hoopstad towns were provided with access to electricity services. | N/A | ACHIEVED | ACHIEVED |
| | Limit electricity losses to less than 15% by 30 June 2024 (number of electricity units purchased - number of electricity units sold/ number of electricity units purchased) x 100 | % electricity losses. | Signed detailed report on electricity losses. | Limit electricity losses to less than 15% by 30 June 2024 (number of electricity units purchased - number of electricity units sold/ number of electricity units purchased) x 100 | 15% electricity losses | Electricity loss limited to 15% | Electricity loss limited to 15% | Electricity loss limited to 15% | Electricity loss limited to 15% | Electricity loss limited to 15% | Electricity loss limited to 15% | Electricity loss limited to 15% | Electricity loss limited to 15% | 1% | R3 744 187.02 | Electricity losses for 2023/2024 amounted to 11.24% | N/A | ACHIEVED | ACHIEVED |
| | Construction of 9 High Mast Lights (Ext 7, 8 and 10) in Bultfontein/Phahameng | % budget spent on the construction of 9 High Mast Lights (Ext 7, 8 and 10) in Bultfontein/Phahameng (Actual expenditure divided by the total approved budget) x 100 | Expenditure reconciliation reports (Consultants and Contractor) | 100% expenditure for the construction of 9 High Mast Lights (Ext 7, 8 and 10) in Bultfontein/Phahameng by 30 June 2024 | None | 10% | 50% | 80% | 100% | 100% | 100% | 100% | 100% | 2% | R3 744 187.02 | 78% (R 2 923 289,62 / 3 744 187,02) of the budget was spent on the construction of 9 High Mast Lights (Ext 7, 8 and 10) in Bultfontein/Phahameng | The project entails 6 scope of work and 1-5 deliverables were completed except for the electrification of the lights since the municipality must first get permission from Eskom because the lights are constructed in ESKOM's area of electricity supply. The project could not finish as planned due to the delays experienced with the ESKOM application. ESKOM's invoices were settled after 30 June 2024. The municipality settled Eskom invoices on the 30th of August 2024. In future we will be applying for Eskom connections on similar projects well in advance to prevent the delays experienced on the high mast projects. | NOT ACHIEVED | NOT ACHIEVED |
| | Construction of 4 high mast lights, 616 sites, ward 6 in Hoopstad/Tiwana | % budget spent on the construction of 4 high mast lights, 616 sites, ward 6 in Hoopstad/Tiwana (Actual expenditure divided by the total approved budget) x 100 | Expenditure reconciliation reports (Consultants and Contractor) | 100% expenditure for the construction of 4 high mast lights, 616 sites, ward 6 in Hoopstad/Tiwana by 30 June 2024 | None | 10% | 50% | 80% | 100% | 100% | 100% | 100% | 100% | 2% | R1 796 521.55 | 92.5% (R 1 661 978,01 / 1 796 521,55) of the budget was spent on the construction of 4 high mast lights, 616 sites, ward 6 in Hoopstad/Tiwana | The project entails 6 scope of work and 1-5 deliverables were completed except for the electrification of the lights since the municipality must first get permission from Eskom because the lights are constructed in ESKOM's area of electricity supply. The project could not finish as planned due to the delays experienced with the ESKOM application. ESKOM's invoices were settled after 30 June 2024. The municipality settled Eskom invoices on the 30th of August 2024. In future we will be applying for Eskom connections on similar projects well in advance to prevent the delays experienced on the high mast projects. | NOT ACHIEVED | NOT ACHIEVED |
| Installation of electricity smart meters for households, businesses and public facilities in Bultfontein and Hoopstad. | % of electricity smart meters installed in Bultfontein and Hoopstad for households, businesses and public facilities (Number of installed meters for households, businesses and public facilities/ total number of households, businesses and public facilities) | Signed progress report of installed electricity meters in Bultfontein and Hoopstad | 85% of installed electricity smart meters in Bultfontein and Hoopstad | 100% of installed electricity smart meters for all households, businesses and public facilities in Bultfontein and Hoopstad by 30 June 2024 | 50% | 75% | 80% | 85% | 85% | 85% | 85% | 85% | 1% | R9 000 000.00 | 100% of electricity smart meters were installed in Bultfontein and Hoopstad for households, businesses and public facilities | N/A | ACHIEVED | ACHIEVED | |
| Refurbishment of electricity/energy demand management in Hoopstad and Bultfontein (Department of Mineral Sources and Energy) | % budget spent on the refurbishment of electricity/energy demand management in Hoopstad and Bultfontein (Actual expenditure divided by the total approved budget) x 100 | Expenditure reconciliation reports (Consultants and Contractor) | 100% expenditure for the Refurbishment of electricity/energy demand management in Hoopstad and Bultfontein by 30 June 2024 | None | No target for the quarter | No target for the quarter | 50% | 100% | 100% | 100% | 100% | 100% | 1% | R9 000 000.00 | 100% (R 9 000 000,00 / R 9 000 000,00) of the budget was spent on the refurbishment of electricity / energy demand management in Hoopstad and Bultfontein | N/A | ACHIEVED | ACHIEVED | |

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|--|---|---|---|---|---------------------------------|-----|-----|-----|------|----|----------------|---|-----|----------|----------|
| | Refurbishment of electricity infrastructure in Bultfontein and Hoopstad | % of budget spent on the refurbishment of electricity infrastructure in Hoopstad and Bultfontein (Actual expenditure divided by the total approved budget) x 100) | Expenditure reconciliation reports (Consultants and Contractor) | 85% expenditure for the Refurbishment of electricity infrastructure in Hoopstad and Bultfontein by 30 June 2024 | 30% expenditure by 30 June 2023 | 65% | 70% | 75% | 85% | 1% | R8 000 000.00 | 92% (R 7 406 317,76 / R 8 000 000.00) of the budget was spent on the refurbishment of electricity infrastructure in Hoopstad and Bultfontein. | N/A | ACHIEVED | ACHIEVED |
| To ensure access to regular and sustainable refuse removal services to all household, public facilities and businesses | Fencing of cemeteries in Phahameng erf 556, erf 396 portion A and erf 396 portion B | % of budget spent on the Fencing of cemeteries in Phahameng erf 556, erf 396 portion A and erf 396 portion B (Actual expenditure divided by the total approved budget) x 100) | Expenditure reports (Consultants and Contractor) | 100% expenditure by 30 June 2024 (Actual expenditure divided by the total approved budget) x 100) | 50% expenditure by 30 June 2023 | 10% | 50% | 75% | 100% | 1% | R2 993 053.25 | 100% (R 2 993 053.25 / R 2 993 053.25) of the budget was spent on the Fencing of cemeteries in Phahameng erf 556, erf 396 portion A and erf 396 portion B | N/A | ACHIEVED | ACHIEVED |
| | Fencing of cemeteries in Tlkwana Erf 695&3654 | % of budget spent on the Fencing of cemeteries in Tlkwana Erf 695&3654 (Actual expenditure divided by the total approved budget) x 100) | Expenditure reports (Consultants and Contractor) | 100% expenditure by 30 June 2024 (Actual expenditure divided by the total approved budget) x 100) | 50% expenditure by 30 June 2023 | 10% | 50% | 75% | 100% | 2% | R2 451 633.25 | 100% (R 2 451 633.25 / R 2 451 633.25) of the budget was spent on the Fencing of cemeteries in Tlkwana Erf 695&3654 | N/A | ACHIEVED | ACHIEVED |
| | Construction of 2km paved road and storm water drainage in Hoopstad | % of budget spent on the Construction of 2km paved road and storm water drainage (Actual expenditure divided by the total approved budget) x 100) | Expenditure reports (Consultants and Contractor) | 100% expenditure by 30 June 2024 (Actual expenditure divided by the total approved budget) x 100) | 20% expenditure by 30 June 2023 | 43% | 50% | 75% | 100% | 2% | R19 729 358.37 | 100% (R 19 729 198,74 / R 19 729 358,37) of the budget was spent on construction of 2 km paved road and storm water drainage | N/A | ACHIEVED | ACHIEVED |

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|--|--|--|--|--|-----------------------------------|--|--|---|--|----|----------------|---|-----|----------|----------|
| To ensure accessible road infrastructure and increased life span through proper construction and maintenance of roads and storm water drainages. | Filling of potholes in Bultfontein and Hoopstad | Number of potholes filled in Bultfontein and Hoopstad | Signed Monthly reports (supported by dated pictures/photos) | 100 potholes filled/repared in Bultfontein and Hoopstad | None | No target for the quarter | No target for the quarter | 50 filled in potholes in Bultfontein and Hoopstad | 50 filled potholes in Bultfontein and Hoopstad | 1% | R14 943 682.05 | 957 potholes were filled in Bultfontein and Hoopstad | N/A | ACHIEVED | ACHIEVED |
| | Grading of 6 Km roads in Bultfontein and Hoopstad | % of roads graded (km) in Bultfontein and Hoopstad | Signed Monthly reports (supported by dated pictures/photos) | 100% (6 KM) of roads graded in Bultfontein and Hoopstad | None | No target for the quarter | No target for the quarter | 2 KM graded in Bultfontein and Hoopstad | 4KM graded in Bultfontein and Hoopstad | 1% | | 18KM graded in Hoopstad/Tiwana | N/A | ACHIEVED | ACHIEVED |
| | Cleaning 6 Storm Water channels in Bultfontein and Hoopstad | Number of storm water channels cleaned in Bultfontein and Hoopstad | Signed Monthly reports (supported by dated pictures/photos) | 6 cleaned storm water channels in Bultfontein and Hoopstad | None | No target for the quarter | No target for the quarter | 2 cleaned storm water channels | 4 cleaned storm water channels | 1% | | 205 storm water channels were cleaned | N/A | ACHIEVED | ACHIEVED |
| | Replacement of 10 damaged road signs in Bultfontein and Hoopstad | Number of Road signs replaced in Bultfontein and Hoopstad | Signed Monthly reports (supported by dated pictures/photos) | 10 damaged road signs replaced in Bultfontein and Hoopstad | None | No target for the quarter | No target for the quarter | 4 damaged road signs replaced in Bultfontein and Hoopstad | 6 damaged road signs replaced in Bultfontein and Hoopstad | 1% | | 172 road signs were installed | N/A | ACHIEVED | ACHIEVED |
| | Revalidation of tar surfaces to segmented paving blocks in Bultfontein and Hoopstad | % of paved surface (Metre square) in Bultfontein and Hoopstad | Signed monthly reports (supported by dated pictures/photos) | 200 metre squared paved area in Bultfontein and Hoopstad | None | No target for the quarter | No target for the quarter | 100 metre squared paved area in Bultfontein and Hoopstad | 100 metre squared paved area in Bultfontein and Hoopstad | 2% | | 846 metre squared paved area in Bultfontein and Hoopstad | N/A | ACHIEVED | ACHIEVED |
| To ensure the provision of facilities that are adequate to treat, recover & dispose waste in a manner consistent with applicable regulations | Submit waste quantities report to national Waste Information System for both landfill sites. | Number of reports submitted to NWSIS | Proof of submission to NWSIS | 12 Reports submitted to the National Waste Information system (July 23- June 24) | 12 reports | 3 Monthly reports submitted to NWSIS | 3 Monthly reports submitted to NWSIS | 3 Monthly reports submitted to NWSIS | 3 Monthly reports submitted to NWSIS | 1% | R9 572 916.84 | 12 monthly reports were submitted to NWSIS | N/A | ACHIEVED | ACHIEVED |
| | Review the Integrated Waste Management Plan and submit to council for approval. | Number of IWMP reviewed and submitted to council. | Council resolution approving the reviewed IWMP. | 1 Annual Review of Integrated Waste Management Plan and submitted to council for approval. | Approved IWMP | No target for the quarter | No target for the quarter | No target for the quarter | 1 Annual Review of Integrated Waste Management Plan and submitted to council for approval. | 1% | | Integrated Waste Management Plan was submitted to Council for review on the 27 June 2024. | N/A | ACHIEVED | ACHIEVED |
| To ensure access to regular and sustainable refuse removal services to all households, public facilities and businesses | Clean the municipal recreational parks. | Number of municipal recreational parks cleaned. | Proof that 1 recreational park was cleaned at least once every quarter(singed report, Pictures, supervisors report and attendance registers) | 1 municipal recreational park cleaned. | 1 municipal and recreational park | 1 municipal recreational park cleaned. | 1 municipal recreational park cleaned. | 1 municipal recreational park cleaned. | 1 municipal recreational park cleaned. | 2% | R6 000.00 | The remaining municipal recreational park (1) was cleaned four (4) times during the 2023/2024 financial year. | N/A | ACHIEVED | ACHIEVED |
| | Clean municipal cemeteries. | Number of municipal cemeteries cleaned. | Proof that 4 municipal cemeteries were cleaned at least 2 per semester (singed report, Pictures, supervisors report and attendance registers) | 4 municipal cemeteries cleaned. | 4 cemeteries | No target for the quarter | 2 municipal cemeteries cleaned. | No target for the quarter | 2 municipal cemeteries cleaned. | 2% | | 4 municipal cemeteries were cleaned two times in the year under review. | N/A | ACHIEVED | ACHIEVED |
| | Clean municipal open spaces. | Number of municipal open spaces cleaned. | Proof that 5 open spaces were cleaned at least once every semester (singed report, Pictures, supervisors report and attendance registers) | 5 dean municipal open spaces. | 5 open spaces | No target for the quarter | 5 municipal open spaces cleaned. | No target for the quarter | 5 municipal open spaces cleaned. | 2% | | 10 Municipal open spaces were cleaned in the year under review | N/A | ACHIEVED | ACHIEVED |
| | Clean municipal stadiums. | Number of municipal stadiums cleaned. | Proof that 4 municipal stadiums were cleaned at least once every quarter(singed report, Pictures, supervisors report and attendance registers) | 4 municipal stadiums cleaned per quarter. | 4 stadiums | 4 municipal stadiums cleaned. | 4 municipal stadiums cleaned. | 4 municipal stadiums cleaned. | 4 municipal stadiums cleaned. | 2% | | The 4 Municipal stadiums were cleaned four (4) times in the year under review. Once per quarter | N/A | ACHIEVED | ACHIEVED |

| | | | | | | | | | | | | | | | |
|---|---|---|---|--|--|--|--|--|--|-----|---------------|--|---|--------------|--------------|
| | Provide households with weekly waste collection services (refuse removal) | Percentage of households provided with weekly waste collection services/refuse removal (number of households with access/ total number of households x 100). | Signed report that 90% of the households have been provided with weekly collection of waste (number of households with access/ total number of households x 100). | 90% of households provided with weekly waste collection services/refuse removal | 90% of households provided with weekly waste collection services/refuse removal | 90% of households provided with weekly waste collection services/refuse removal | 90% of households provided with weekly waste collection services/refuse removal | 90% of households provided with weekly waste collection services/refuse removal | 90% of households provided with weekly waste collection services/refuse removal | 2% | R9 572 916.84 | 0% of households are provided with weekly waste collection services / refuse removal | The municipality has provided refuse removal access to households, businesses and public facilities, but there was insufficient evidence provided to the auditor to recalculate the reported achievement. During the audit of 2022-23, this issue was raised (CoAF 87 AcPO). Management after exhaustive consultations agreed with the finding and committed to implement the recommended action. The AGSA's audit was finalized in December 2023 as such the recommendations could not be implemented retrospectively (July to December 2023). However, management from January to June 2024 in addition to keeping collection schedule, maintained a register of refuse removal service. The register is based on the collection schedule and states the date of the refuse removal, the area covered, the names of the officials who collected the refuse, as well as their signature as evidence that the refuse has been collected. This supporting evidence was submitted as part of the APR and explained to the auditor. However, since the indicator is measured annually and the recommendation was implemented in Q3 & Q4, the finding remains. | NOT ACHIEVED | NOT ACHIEVED |
| | Provide public facilities and businesses with weekly waste collection services/refuse removal | Percentage of public facilities and businesses provided with weekly waste collection services/refuse removal (number of public facilities and businesses with access/ total number of public facilities and businesses x 100) | Signed report that 100% of the public facilities and businesses have been provided with weekly collection of waste. | 100% of public facilities and businesses provided with weekly waste collection services/refuse removal | 100% of public facilities and businesses provided with weekly waste collection services/refuse removal | 100% of public facilities and businesses provided with weekly waste collection services/refuse removal | 100% of public facilities and businesses provided with weekly waste collection services/refuse removal | 100% of public facilities and businesses provided with weekly waste collection services/refuse removal | 100% of public facilities and businesses provided with weekly waste collection services/refuse removal | 2% | R9 572 916.84 | 0% of public facilities and businesses are provided with weekly waste collection services/refuse removal | The municipality has provided refuse removal access to households, businesses and public facilities, but there was insufficient evidence provided to the auditor to recalculate the reported achievement. During the audit of 2022-23, this issue was raised (CoAF 87 AcPO). Management after exhaustive consultations agreed with the finding and committed to implement the recommended action. The AGSA's audit was finalized in December 2023 as such the recommendations could not be implemented retrospectively (July to December 2023). However, management from January to June 2024 in addition to keeping collection schedule, maintained a register of refuse removal service. The register is based on the collection schedule and states the date of the refuse removal, the area covered, the names of the officials who collected the refuse, as well as their signature as evidence that the refuse has been collected. This supporting evidence was submitted as part of the APR and explained to the auditor. However, since the indicator is measured annually and the recommendation was implemented in Q3 & Q4, the finding remains. | NOT ACHIEVED | NOT ACHIEVED |
| To promote effective EPWP with the aim of improved Job creation | Review the EPWP plan and submit to the municipal manager for approval. | Number of reviewed EPWP plan submitted to the municipal manager. | Signed EPWP plan by the municipal manager. | 1 Reviewed EPWP plan submitted to the municipal manager for approval by 30 June 2024. | Approved EPWP Plan | No target for the quarter | No target for the quarter | No target for the quarter | 1 Reviewed EPWP plan submitted to the municipal manager for approval by 30 June 2024. | 2% | R1 150 000.00 | EPWP plan was reviewed and submitted to the Municipal manager on the 12 June 2024 | N/A | ACHIEVED | ACHIEVED |
| | | | | TOTAL | | | | | | 50% | | | | | |

| DEPARTMENT: TECHNICAL SERVICES | | | | | | | | | | | | | | | | |
|---|--|---|--|--|------------------------------------|-----------|-----------|-----------|-----------|--------|------------------------------|--|---|----------------------------|---------------------|----------|
| KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | | | | | |
| OBJECTIVE | KEY PERFORMANCE INDICATOR (KPI) | UNIT OF MEASUREMENT | SUPPORTING EVIDENCE | ANNUAL TARGETS 2024/2023 | COMPARISON WITH 2023/2022 TARGETS | TARGET | | | | WEIGHT | ACTUAL PERFORMANCE REPORTING | | | | | |
| | | | | | | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 | | BUDGET | ACTUAL PERFORMANCE REPORTING | CORRECTIVE MEASURES OR REASONS FOR VARIANCE | INTERNAL AUDITORS COMMENTS | ACHIEVEMENTS STATUS | |
| Create an environment that promotes development of the local economy and facilitate job creation. | Employ locally based unskilled labour in all the capital projects of the Municipality. | % local unskilled labour appointments in local based. | Signed report for unskilled labours in capital projects. | 100% of unskilled labour on all the capital projects from the local municipal area | 100% of unskilled labour (ongoing) | 100% | 100% | 100% | 100% | 5% | | 100% of the unskilled labour from municipal area was employed. | N/A | | ACHIEVED | ACHIEVED |
| | Create Full Time Equivalent (FTE) through government expenditure with EPWP grant by 30 June 2024 | Number of FTE created. | Signed report for FTEs created. | 48 Full Time Equivalent created by 30 June 2024 | 100 | 6 FTEs | 18 FTEs | 30 FTEs | 48 FTEs | 5% | R1 150 000.00 | 135 FTEs were created. | N/A | | ACHIEVED | ACHIEVED |
| | | | | | TOTAL | | | | | 10% | | | | | | |

| DEPARTMENT: TECHNICAL SERVICES | | | | | | | | | | | KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | ACTUAL PERFORMANCE REPORTING | | | |
|---|--|--|---|--|---------------------------------------|---|---|---|--|---|---|--|---|----------------------------|------------------------------|--|--|--|
| OBJECTIVE | KEY PERFORMANCE INDICATOR (KPI) | UNIT OF MEASUREMENT | SUPPORTING EVIDENCE | ANNUAL TARGETS 2024/2023 | COMPARISON WITH 2022/2023 TARGETS | TARGET | | | | WEIGHT | BUDGET | ACTUAL PERFORMANCE REPORTING | CORRECTIVE MEASURES OR REASONS FOR VARIANCE | INTERNAL AUDITORS COMMENTS | ACHIEVEMENTS STATUS | | | |
| | | | | | | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 | | | | | | | | | |
| To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management. | Prepare directorate's budget for 2025/24 based on the approved IDP | Departmental budget submitted to finance department. | Acknowledgement by finance department | Departmental budget approved as part of the annual budget by 30 June 2024 | Budget inputs submitted to Finance | No target for the quarter | No target for the quarter | No target for the quarter | Departmental budget approved as part of the annual budget by 31 May 2024 | 2% | R32 541 470.37 | Departmental budget was approved as part of the annual budget on 22 May 2024 | N/A | ACHIEVED | ACHIEVED | | | |
| | Prepare directorate's adjustment budget for 2024/23 financial year based on the approved mid-year budget and performance assessment. | Departmental adjustment budget submitted to finance department. | Acknowledgement by finance department | Department adjustment budget approved as part of the municipal adjustment budget by February 2024 | Budget inputs submitted to Finance | No target for the quarter | No target for the quarter | Submit the departmental adjustment budget inputs to Finance | No target for the quarter | 2% | | Departmental adjustments budget inputs were submitted to finance | N/A | ACHIEVED | ACHIEVED | | | |
| | Review of the departmental funding plan and submit to the municipal manager. | Number of reviewed funding plans. | Reviewed funding plan acknowledged by the municipal manager. | 1 reviewed departmental funding plan and acknowledged by the Municipal Manager by 30 June 2024 | Approved Revenue enhancement strategy | No target for the quarter | No target for the quarter | No target for the quarter | 1 reviewed departmental funding plan and acknowledged by the Municipal Manager by 30 June 2024 | 2% | | Funding plan was reviewed and submitted to EXCO on the 28 November 2023 | N/A | ACHIEVED | ACHIEVED | | | |
| | Develop departmental procurement plans and submit to the Municipal Manager for approval. | Number of developed departmental procurement plan acknowledged by the Municipal manager. | Signed procurement plan acknowledged by the municipal manager | 1 developed departmental procurement plan acknowledged by the municipal manager by 30 July 2023 | Approved 2023/2024 IDP | 1 developed departmental procurement plan acknowledged by the municipal manager by 30 July 2023 | No target for the quarter | No target for the quarter | No target for the quarter | 2% | | Departmental procurement plan was developed. | N/A | ACHIEVED | ACHIEVED | | | |
| | Reduce the departmental standby expenditure by 10% (2024/2023 standby - 2023/2022 standby)/ 2023/2022 standby x 100 | % reduction of the departmental standby. | Signed detailed report on percentage standby reduction with comparisons. | Reduce the departmental standby expenditure by 10% (2024/2023 standby - 2023/2022 standby)/ 2023/2022 standby x 100 | None | No target for the quarter | No target for the quarter | No target for the quarter | Reduce the departmental standby expenditure by 10% (2024/2023 standby - 2023/2022 standby)/ 2023/2022 standby x 100 | 1% | R1 399 572.00 | Departmental standby allowance increased by 3.2% (1283436.13 - 124062.91/ 124062.91 x 100) | 2 assistant supervisor positions were created which contributed to the 3.2 increase. Stand-by will be regulated in a way of having a clear schedule which will be in rotational basis. | NOT ACHIEVED | NOT ACHIEVED | | | |
| | Reduce the departmental overtime by 10% by 30 June 2024 (2024/2023 overtime - 2023/2022 overtime) / 2023/2022 overtime x 100 | % reduction of the departmental overtime | Signed detailed report on percentage overtime reduction with comparisons. | Reduce the departmental overtime by 10% by 30 June 2024 (2024/2023 overtime - 2023/2022 overtime) / 2023/2022 overtime x 100 | None | No target for the quarter | No target for the quarter | No target for the quarter | Reduce the departmental overtime by 10% by 30 June 2024 (2024/2023 overtime - 2023/2022 overtime) / 2023/2022 overtime x 100 | 1% | R2 860 665.00 | Departmental overtime increased by 18% (4458051.95 - 3765134.15/ 3765134.15 x 100) | Overtime increase is due to high vacancy rates in service delivery positions. Also due to emergencies associated with pipe bursts and sometimes electricity. The unblocking of sewer reticulations lines also contributes to the overtime. Management appointed 34 personnel to permanent vacant positions and is looking into filling the remaining vacant posts in a phased in approach to avoid bloating the municipal finances. | NOT ACHIEVED | NOT ACHIEVED | | | |
| | Submit D-forms to NERSA | Number of D-forms submitted to NERSA | Proof of submission to NERSA | 1 D. forms submitted to NERSA by October 2023 | Submitted D-Forms | No target for the quarter | D. forms submitted to NERSA by October 2023 | No target for the quarter | No target for the quarter | 1% | D. forms were submitted to NERSA | N/A | ACHIEVED | ACHIEVED | | | | |
| | Perform assets counts on municipal movable assets and submit to CFO | Number of Signed Assets count. | Signed assets counts sheets | 12 counts performed on municipal movable assets and submission to CFO | 12 counts performed. | 3 count performed on (June - September) | 3 count performed on (October - December) | 3 count performed by (January to March) | 3 counts performed monthly (April - June) | 1% | 12 Counts on were performed on Municipal assets. | N/A | ACHIEVED | ACHIEVED | | | | |
| | Perform conditional assessments on municipal infrastructure assets and yellow feet | Number of conditional assessments conducted. | Signed conditional assessment conducted. | 1 Condition assessment performed on all vehicles and infrastructure assets by 30 June 2024 | 1 conditional assessment. | No target for the quarter | No target for the quarter | No target for the quarter | 1 Condition assessment performed on all vehicles and infrastructure assets by 30 June 2024 | 2% | Condition assessment was performed on all vehicles and infrastructure | N/A | ACHIEVED | ACHIEVED | | | | |
| | Perform inventory counts (Game, diesel, water, stores) | Number of inventory counts | Signed inventory counts. | 12 monthly inventory counts (Game, diesel, water, stores) (3 per quarter) | 12 Counts conducted | 3 monthly updated inventory counts register | 3 monthly updated inventory counts register | 3 monthly updated inventory counts register | 3 monthly updated inventory counts register | 1% | 12 Inventory Counts registers were updated. | N/A | ACHIEVED | ACHIEVED | | | | |
| Attend to issues raised and proposed corrective measures by the AGSA. | Percentage of issues raised and proposed corrective measures by the AGSA attended to. | Signed updated audit recovery plan/ report | 95% of issues raised and proposed corrective measures by the AGSA attended to | 90% of issues attended to. | 95% | 95% | 95% | 95% | 2% | 67% of the issues raised and proposed corrective measures by the AGSA were attended to. | Reasons for non-achievement and the low achievement percentage is due to the inclusion of the items which were not yet due as at the end of 30th of June 2024. AGSA recovery plan will be a standing departmental meeting item and all managers will be required to provide progress. | NOT ACHIEVED | NOT ACHIEVED | | | | | |

| | | | | | | | | | |
|---|--|--|--|--|--|--|--|--|------|
| Attend to issues raised and proposed corrective measures by the internal auditors. | Percentage of issues raised and proposed corrective measures by the internal auditors attended to. | Singed updated audit recovery plan/ report | 95% of issues raised and proposed corrective measures by the internal auditors attended to | 90% of issues attended to. | 95% | 95% | 95% | 95% | 2% |
| Submit EPWP reports to CoGTA | Number of EPWP reports submitted to CoGTA | Proof of submission to CoGTA | 12 EPWP reports prepared & submitted (3 per quarter) to CoGTA | 12 Reports submitted | 3 EPWP reports prepared and submitted to CoGTA | 3 EPWP reports prepared and submitted to CoGTA | 3 EPWP reports prepared and submitted to CoGTA | 3 EPWP reports prepared and submitted to CoGTA | 1.0% |
| Submit MIG reports to CoGTA | Number of MIG reports submitted to CoGTA | Proof of submission to CoGTA | 12 MIG reports prepared & submitted (3 per quarter) | 12 Reports submitted | 3 MIG expenditure reports to CoGTA | 3 MIG expenditure reports to CoGTA | 3 MIG expenditure reports to CoGTA | 3 MIG expenditure reports to CoGTA | 1.0% |
| Submit WSIG reports to DWS | Number of WSIG reports submitted to DWS | Proof of submission to DWS | 12 WSIG reports prepared & submitted (3 per quarter) | 12 Reports submitted | 3 WSIG expenditure reports to DWS | 3 WSIG expenditure reports to DWS | 3 WSIG expenditure reports to DWS | 3 WSIG expenditure reports to DWS | 1% |
| Submit RBIG reports to DWS | Number of RBIG reports submitted to DWS | Proof of submission to DWS | 4 RBIG reports prepared & submitted (1 per quarter) | 4 Reports submitted | 1 RBIG expenditure reports to DWS | 1 RBIG expenditure reports to DWS | 1 RBIG expenditure reports to DWS | 1 RBIG expenditure reports to DWS | 1% |
| Report spending to National Treasury on infrastructure grant | Proof of submission of MIG reports to National Treasury | Proof of submission to National Treasury | 12 MIG reports submitted to National Treasury | 12 reports submitted | 3 monthly reports submitted to National Treasury | 3 monthly reports submitted to National Treasury | 3 monthly reports submitted to National Treasury | 3 monthly reports submitted to National Treasury | 1% |
| Prepare month reconciliations on EPWP, RBIG, WSIG and MIG infrastructure grants and submit to the CFO | Number of reconciliations submitted to CFO | Acknowledgement by finance department | 12 reconciliations submitted on infrastructure grants to the CFO | 12 reconciliation submitted on infrastructure grants | 3 reconciliations submitted to the CFO | 3 reconciliations submitted to the CFO | 3 reconciliations submitted to the CFO | 3 reconciliations submitted to the CFO | 2% |
| TOTAL | | | | | | | | | 25% |

R32 541 470.4

| | | | |
|---|---|---------------------|---------------------|
| 50% of the issues raised and proposed corrective measures by the internal auditors were attended to | Water and electricity management: - Turnaround time for attending to the issue of broken meters in both towns is not satisfactory - the municipality do not reconcile records of water supplied by Sandvet with the municipal bulk water meter readings to ensure that the municipality received the same amount of Mega liters as indicated by Sandvet and also the municipality do not reconcile electricity distribution records from Eskom with the municipal records (readings) for the amount of electricity distributed by Eskom to ensure whether the municipality was provided with the same amount of electricity as indicated by Eskom. - Internal audit recovery plan will be a standing departmental meeting item and all managers will be required to provide progress. - The Municipality will start utilizing the bulk electricity supply check meter in Bultfontein. For Hoopstad the Municipality is awaiting approval from Eskom to grant access to install a check meter on the Eskom CT.VT. metering unit which is used to measure the exact consumption of electricity used and how strong it is. | NOT ACHIEVED | NOT ACHIEVED |
| 12 EPWP reports were prepared and submitted to CoGTA | N/A | ACHIEVED | ACHIEVED |
| 12 MIG expenditure reports were submitted to CoGTA | N/A | ACHIEVED | ACHIEVED |
| 12 WSIG expenditure reports were submitted to DWS | N/A | ACHIEVED | ACHIEVED |
| 4 RBIG expenditure reports were submitted to DWS in the year under review | N/A | ACHIEVED | ACHIEVED |
| 12 monthly MIG reports were submitted to the National Treasury | N/A | ACHIEVED | ACHIEVED |
| 12 monthly reconciliations were submitted. | N/A | ACHIEVED | ACHIEVED |

| DEPARTMENT: TECHNICAL SERVICES | | | | | | | | | | | ACTUAL PERFORMANCE REPORTING | | | | |
|--|--|--|--|---|---|--|--|--|---|--------|------------------------------|--|---|----------------------------|--------------------|
| KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | BUDGET | ACTUAL PERFORMANCE REPORTING | CORRECTIVE MEASURES OR REASONS FOR VARIANCE | INTERNAL AUDITORS COMMENTS | ACHEVEMENTS STATUS |
| OBJECTIVE | KEY PERFORMANCE INDICATOR (KPI) | UNIT OF MEASUREMENT | SUPPORTING EVIDENCE | ANNUAL TARGETS 2024/2023 | COMPARISON WITH 2023/2022 TARGETS | TARGET | | | | WEIGHT | | | | | |
| | | | | | | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 | | | | | | |
| To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures. | Attend public consultation on the 2025/2024 annual budget and IDP | Attendance register for the public consultations. | Attendance register of the public consultations | 5 Meetings for public consultation on the 2025/2024 annual Budget and IDP by 31 May 2024 | 4 meetings | No target for the quarter | No target for the quarter | No target for the quarter | 5 meetings held by 31 May 2024 | 0.5% | R32 541 470.37 | Meetings for public consultation on the 2025/2024 annual Budget and IDP were held. | N/A | ACHIEVED | ACHIEVED |
| | Prepare reports on implementation of a compliance checklist pertaining to key legislation requirements for the department | Number of progress reports on the implementation of a compliance checklist. | Signed progress reports on the implementation of the compliance checklist. | 4 quarterly reports on the implementation of the compliance checklist. | 4 reports | 1 quarterly report on the implementation of the compliance checklist | 1 quarterly report on the implementation of the compliance checklist | 1 quarterly report on the implementation of the compliance checklist | 1 quarterly report on the implementation of the compliance checklist | 0.5% | | 4 Reports on the implementation of the compliance checklist were compiled. | N/A | ACHIEVED | ACHIEVED |
| | Implement the council resolutions within the prescribed timeframes. | Percentage of council resolution implemented within the required time frame | Report on the implementation of council resolution. | 100% of the council resolutions implemented within the required timeframes. | 80% | 100% | 100% | 100% | 100% | 1% | | Council resolutions are implemented within the required timeframes. | N/A | ACHIEVED | ACHIEVED |
| | Attend to issues raised and proposed corrective measures by the AGSA. | Percentage of issues raised and proposed corrective measures by the AGSA attended to. | Signed updated audit recovery plan/report | 95% of issues raised and proposed corrective measures by the AGSA attended to | 90% of issues attended to. | 95% of issues raised and proposed corrective measures by the AGSA attended to | 95% of issues raised and proposed corrective measures by the AGSA attended to | 95% of issues raised and proposed corrective measures by the AGSA attended to | 95% of issues raised and proposed corrective measures by the AGSA attended to | 1% | | 67% of the issues raised and proposed corrective measures by the AGSA were attended to. | Reasons for non-achievement and the low achievement percentage is due to the inclusion of the items which were not yet due as at the end of 30th of June 2024. AGSA recovery plan will be a standing departmental meeting item and all managers will be required to provide progress. | NOT ACHIEVED | NOT ACHIEVED |
| | Attend to issues raised and proposed corrective measures by the internal auditors. | Percentage of issues raised and proposed corrective measures by the internal auditors attended to. | Signed updated audit recovery plan/report | 95% of issues raised and proposed corrective measures by the internal auditors attended to | 90% of issues attended to. | 95% of issues raised and proposed corrective measures by the internal auditors attended to | 95% of issues raised and proposed corrective measures by the internal auditors attended to | 95% of issues raised and proposed corrective measures by the internal auditors attended to | 95% of issues raised and proposed corrective measures by the internal auditors attended to | 1% | | 50% of the issues raised and proposed corrective measures by the internal auditors were attended to | Water and electricity management: - Turnaround time for attending to the issue of broken meters in both towns is not satisfactory - the municipality do not reconcile records of water supplied by Sandvet with the municipal bulk water meter readings to ensure that the municipality received the same amount of Mega liters as indicated by Sandvet and also the municipality do not reconcile electricity distribution records from Eskom with the municipal records (readings) for the amount of electricity distributed by Eskom to ensure whether the municipality was provided with the same amount of electricity as indicated by Eskom. - Internal audit recovery plan will be a standing departmental meeting item and all managers will be required to provide progress. - The Municipality will start utilizing the bulk electricity supply check meter in Bultfontein. For Hoopstad the Municipality is awaiting approval from Eskom to grant access to install a check meter on the Eskom O.T.V.T. metering unit which is used to measure the exact consumption of electricity used and how strong it is. | NOT ACHIEVED | NOT ACHIEVED |
| | Prepare reports on implementation of the risk management action plans | Prepare reports on implementation of the risk management action plans | Signed reports on the implementation of risk management actions. | Prepare reports on implementation of the risk management action plans | Prepare reports on implementation of the risk management action plans | Prepare reports on implementation of the risk management action plans | Prepare reports on implementation of the risk management action plans | Prepare reports on implementation of the risk management action plans | Prepare reports on implementation of the risk management action plans | 0.5% | | Reports on the implementation of the risk management action plan were compiled. | N/A | ACHIEVED | ACHIEVED |
| | Develop all Service Level Agreements with the appointed service providers for capital projects and submit to the municipal manager for signatures. | Number of services level agreements developed and submitted to the municipal manager for approval. | Signed service level agreements with service providers. | Service level agreements developed and submitted to the municipal manager for approval by 30 June 2024. | 4 signed service level agreements. | No target for the quarter | No target for the quarter | No target for the quarter | Service level agreements developed and submitted to the municipal manager for approval by 30 June 2024. | 1% | | Service level agreements were developed and submitted to the municipal manager for approval by 29 February 2024. | N/A | ACHIEVED | ACHIEVED |
| TOTAL | | | | | | | | | | | 5% | | | | |