
Thembelihle Local Municipality



ANNUAL PERFORMANCE REPORT

2023/2024

MUNICIPAL YEAR

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1. Legislative Requirement

The Annual Performance Report is prepared and submitted in terms of the Municipal Systems Act (MSA), 32 of 2000, section 46(1) and (2), as well as the MFMA Circular 11 providing guidelines on the Annual Report. The Annual Performance Report covers the performance information from 01 July 2023 to 30 June 2024 and focuses on the implementation of the Service Delivery Budget and Implementation Plan (SDBIP), in relation to the objectives as encapsulated in the Municipality's Integrated Development Plan (IDP).

The 2023/24 Annual Performance Report has been compiled in line with both the provisions of the MFMA and the MSA which stipulates:

- (1) A municipality must prepare for each financial year a performance report reflecting—
- a) the performance of the Municipality and each external service provider during that financial year;
 - b) a comparison of the performance referred to in paragraph (a) with targets set for performance in the previous financial year; and
 - c) measures taken to improve performance.

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 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, organised and managed, including determining the roles of the different role players."

Performance management is not only relevant to the organisation as a whole, but also to the individuals employed in the organisation as well as the external service providers and the Municipal Entities where applicable. This framework, inter alia, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance.

2. Background on the format of the SDBIP

- a) The Municipality's SDBIP consists of a Top Layer (TL) as well as a Departmental Plan for each Department.
- b) For purposes of reporting, the TL SDBIP is used to report to Council and the Community on the organisational performance of the Municipality.
- c) The TL SDBIP measures the achievement of performance indicators with regards to the provision of basic services as prescribed by Section 10 of the Local Government: Municipal Planning and Performance Regulations of 2001, National Key Performance Areas and Strategic Objectives as detailed in the Integrated Development Plan (IDP) of the Thembelihle Local Municipality.
- d) The Departmental SDBIP measures the achievement of performance indicators that have been determined regarding operational service delivery within each department and have been aligned with the Top Layer SDBIP. The Departmental Plans have been approved by the Municipal Manager.

- e) The Quarterly Performance Assessment Report is structured to report on the five (5) Municipal Key Performance Areas
- f) The Performance Management System is an internet-based system, and it uses, as its basis, the approved SDBIP. The SDBIP is a layered plan comprising Top Layer SDBIP and Departmental SDBIPs
- g) Performance reports on the Top Layer SDBIP is submitted to the Executive Mayoral Committee and Council on a quarterly, half yearly (Mid-year Budget and Performance Assessment Report) and annual basis (annual amendments to the Top Layer SDBIP must be approved by Council following the submission of the Mid-year Budget and Performance Assessment Report and the approval of the adjustments budget).
- h) This non-financial part of the report is based on the Top Layer SDBIP 2023/2024 and comprises the following:
- Summary of the overall performance of the Municipality in terms of the National Key Performance Areas of Local Government.
 - Summary of the overall performance of the Municipality in terms of the 5 Municipal Key Performance Areas; and
 - A detailed performance review per Municipal Key Performance Area (MKPA).

3. Components of the SDBIP

- Monthly Projections of Revenue to be Collected for each Source
- Monthly Projections of Expenditure and Revenue for each Vote
- Quarterly projections of Service Delivery Targets and Performance Indicators for each Vote
- Detailed Capital Budget Broken Down by Ward over 3 Years

Choose name from list - Table C2 Monthly Budget Statement - Financial Performance (functional classification) - M12 June											
	Description	Ref	2022/23 Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	Budget Year 2023/24 YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands											
Revenue - Functional											
	Governance and administration		69 610	70 602	69 783	5 396	62 259	69 783	(7 524)	-11%	69 783
	Executive and council		—	35 765	36 146	2 265	36 007	36 146	(138)	0%	36 146
	Finance and administration		69 610	34 837	33 637	3 131	26 252	33 637	(7 385)	-22%	33 637
	Internal audit		—	—	—	—	—	—	—	—	—
	Community and public safety		1 000	1 044	1 044	1 043	1 043	1 044	(1)	0%	1 044
	Community and social services		1 000	1 044	1 044	1 043	1 043	1 044	(1)	0%	1 044
	Sport and recreation		—	—	—	—	—	—	—	—	—
	Public safety		—	—	—	—	—	—	—	—	—
	Housing		—	—	—	—	—	—	—	—	—
	Health		—	—	—	—	—	—	—	—	—
	Economic and environmental services		12 245	13 482	9 410	(2 252)	6 697	9 410	(2 713)	-29%	9 410
	Planning and development		8 408	13 471	6 679	(2 380)	4 778	6 679	(1 901)	-28%	6 679
	Road transport		3 837	11	2 731	128	1 919	2 731	(812)	-30%	2 731
	Environmental protection		—	—	—	—	—	—	—	—	—
	Trading services		29 701	42 068	36 336	1 908	28 301	36 336	(8 035)	-22%	36 336
	Energy sources		10 606	22 547	17 719	819	11 435	17 719	(6 283)	-35%	17 719
	Water management		12 251	11 956	11 092	547	10 324	11 092	(768)	-7%	11 092
	Waste water management		3 896	5 064	4 296	302	3 685	4 296	(611)	-14%	4 296
	Waste management		2 948	2 501	3 229	240	2 856	3 229	(373)	-12%	3 229
	Other	4	—	—	—	—	—	—	—	—	—
	Total Revenue - Functional	2	112 556	127 196	116 573	6 095	98 300	116 573	(18 272)	-16%	116 573
Expenditure - Functional											
	Governance and administration		51 626	42 137	45 738	1 563	45 879	45 738	141	0%	45 738
	Executive and council		8 545	7 950	8 552	1 192	9 830	8 552	1 278	15%	8 552
	Finance and administration		43 081	34 186	37 186	371	36 049	37 186	(1 137)	-3%	37 186
	Internal audit		—	—	—	—	—	—	—	—	—
	Community and public safety		1 988	1 125	2 424	303	2 507	2 424	83	3%	2 424
	Community and social services		1 988	1 125	2 424	303	2 507	2 424	83	3%	2 424
	Sport and recreation		—	—	—	—	—	—	—	—	—
	Public safety		—	—	—	—	—	—	—	—	—
	Housing		—	—	—	—	—	—	—	—	—
	Health		—	—	—	—	—	—	—	—	—
	Economic and environmental services		11 903	20 021	17 860	683	9 979	17 860	(7 881)	-44%	17 860
	Planning and development		8 533	17 083	14 531	457	6 870	14 531	(7 661)	-53%	14 531
	Road transport		3 370	2 937	3 329	226	3 109	3 329	(220)	-7%	3 329
	Environmental protection		—	—	—	—	—	—	—	—	—
	Trading services		170 231	38 438	35 675	5 336	34 384	35 675	(1 291)	-4%	35 675
	Energy sources		142 413	20 291	15 896	4 255	21 169	15 896	5 272	33%	15 896
	Water management		19 112	11 801	12 351	785	8 979	12 351	(3 372)	-27%	12 351
	Waste water management		5 331	3 043	3 258	74	1 186	3 258	(2 072)	-64%	3 258
	Waste management		3 375	3 302	4 169	222	3 050	4 169	(1 119)	-27%	4 169
	Other		—	—	—	—	—	—	—	—	—
	Total Expenditure - Functional	3	235 748	101 720	101 697	7 885	92 749	101 697	(8 948)	-9%	101 697
	Surplus/(Deficit) for the year		(123 193)	25 476	14 876	(1 790)	5 551	14 876	(9 325)	-63%	14 876

Choose name from list - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M12 June										
Description	Ref	2022/23	Budget Year 2023/24							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
Revenue										
Exchange Revenue										
Service charges - Electricity		13 842	21 865	17 492	945	15 280	17 492	(2 212)	-13%	17 492
Service charges - Water		4 506	6 226	4 171	360	4 264	4 171	93	2%	4 171
Service charges - Waste Water Management		3 896	4 516	3 748	302	3 685	3 748	(63)	-2%	3 748
Service charges - Waste management		2 127	2 328	1 979	160	1 947	1 979	(32)	-2%	1 979
Sale of Goods and Rendering of Services		169	392	151	17	137	151	(14)	-9%	151
Agency services		460	-	2 731	128	1 919	2 731	(812)	-30%	2 731
Interest		-	-	-	-	-	-	-	-	-
Interest earned from Receivables		5 595	1 654	7 090	530	5 244	7 090	(1 847)	-26%	7 090
Interest from Current and Non Current Assets		355	2 549	2 549	1	381	2 549	-	-	2 549
Dividends		-	-	-	-	-	-	-	-	-
Rent on Land		4	126	126	-	-	126	(126)	-	126
Rental from Fixed Assets		480	649	902	53	642	902	(261)	-29%	902
Licence and permits		-	-	-	-	-	-	-	-	-
Operational Revenue		1 070	4 594	8 513	82	2 301	8 513	(6 212)	-73%	8 513
Non-Exchange Revenue										
Property rates		15 758	15 451	5 968	769	7 501	5 968	1 533	26%	5 968
Surcharges and Taxes		-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		38	342	342	10	97	342	(245)	-	342
Licence and permits		140	335	335	1	120	335	(214)	-	335
Transfers and subsidies - Operational		45 454	40 808	40 808	4 656	40 183	40 808	(624)	-	40 808
Interest		-	-	3 036	135	1 254	3 036	(1 782)	-	3 036
Fuel Levy		-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		407	3 862	1 931	-	-	1 931	(1 931)	-	1 931
Other Gains		-	-	-	-	-	-	-	-	-
Discontinued Operations										
Total Revenue (excluding capital transfers and contributions)		94 301	105 696	101 873	8 148	84 955	101 873	(16 917)	-17%	101 873
Expenditure By Type										
Employee related costs		35 272	35 877	38 434	3 066	38 442	38 434	8	0%	38 434
Remuneration of councillors		4 737	4 258	4 796	409	6 011	4 796	1 215	25%	4 796
Bulk purchases - electricity		14 483	13 139	9 309	3 730	17 233	9 309	7 924	-	9 309
Inventory consumed		2 070	2 848	4 266	243	2 021	4 266	(2 245)	-	4 266
Debt impairment		-	599	599	-	-	599	(599)	-100%	599
Depreciation and amortisation		19 442	15 836	15 836	-	-	15 836	(15 836)	-100%	15 836
Interest		10 305	4 150	6 822	1 624	10 263	6 822	3 441	50%	6 822
Contracted services		8 417	8 906	5 806	701	9 380	5 806	3 574	62%	5 806
Transfers and subsidies		382	12	92	18	96	92	4	5%	92
Irrecoverable debts written off		124 304	-	-	-	-	-	-	-	-
Operational costs		16 337	16 095	15 736	(1 905)	9 302	15 736	(6 434)	-41%	15 736
Losses on Disposal of Assets		-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-
Total Expenditure		235 748	101 720	101 697	7 885	92 749	101 697	(8 948)	-9%	101 697
Surplus/(Deficit)		(141 447)	3 976	176	264	(7 794)	176	(7 970)	(0)	176
Transfers and subsidies - capital (monetary allocations)		18 255	21 400	14 700	(2 053)	13 345	14 700	(1 355)	(0)	14 700
Transfers and subsidies - capital (in-kind)		-	100	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(123 193)	25 476	14 876	(1 790)	5 551	14 876	-	-	14 876
Income Tax		-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		(123 193)	25 476	14 876	(1 790)	5 551	14 876	-	-	14 876

4. Performance Monitoring Process

The Municipal Finance Management Act No 56 of 2003 (MFMA) requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their strategic planning tool, the Integrated Development Plan (IDP). The SDBIP is a contract between Council, administration, and the community. It gives effect to the IDP and budget of the municipality.

The municipal budget shall give effect to the Strategic Focus Areas as contained in the IDP. The Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) shall contain details on the execution of the budget and information on programmes and projects. Quarterly, half yearly and annual performance reports must also be submitted to Council to monitor the implementation of the predetermined objectives is contained in the IDP.

The SDBIP is a one – year detailed implementation plan which gives effect to the IDP and Budget of the Municipality. It is a contract between the administration, Council and community expressing the

goals and objectives set by Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis of measuring the performance in service delivery against end year targets and implementing budget.

Indicators developed for the Thembelihle Municipality addresses the Strategic Focus Areas of the Municipality. The Municipality utilises the one-year TL SDBIP to ensure that it delivers of its service delivery mandate by indicating clear indicators and targets.

The municipality has migrated from the manual performance management system to an automated performance management system during the 2021/2022 financial year. The system allows for capturing of performance information and uploading of portfolio of evidence to support reported performance. Directors have control of what gets reported on their departmental scorecards and the accounting officer becomes responsible for the institutional scorecard (Top-Layer SDBIP).

The Performance Management Unit is responsible for managing the automated system and assists directorates to do their reports on the system. The system has no time base for closure, but directors are advised of final date for submission, whereby directorates are allowed access to the system to do their reporting and upload portfolio evidence. Thereafter the system locks off, which means no reporting is done on the system once the system has locked off.

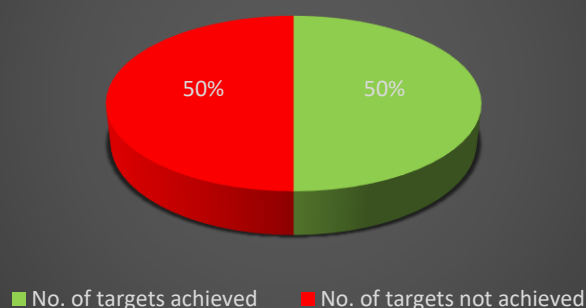
Once the reviews have been done and concluded, a report is generated from the system. The report is presented in a form of tables, which indicates the quarterly targets, and the actual performance achieved.

5. Summary Charts for the Year

The municipal scorecard (Top Layer SDBIP) consolidates service delivery targets set by Council/ Senior Management and provide an overall picture of performance for the municipality, reflecting performance on its strategic priorities and national key performance areas. Components of the Top Layer SDBIP include:

National KPA	No. of targets set	No. of targets achieved	No. of targets not achieved	No. of targets over achieved
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	52	26	26	0
KPA 2: LOCAL ECONOMIC DEVELOPMENT	3	2	1	0
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	22	19	3	0
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	89	31	57	1
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	19	3	16	0

KPA 1: Basic Service Delivery and Infrastructure Development



The municipality achieved the following for the year for the basic service delivery and infrastructure development KPA: **50%** of targets set have been achieved, and **50%** were not achieved mainly due to operational constraints.

CHALLENGES FACING THEMBELIHLE MUNICIPALITY

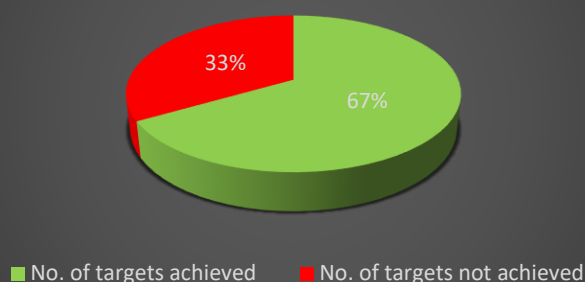
Table : Municipal challenges

Topic	Description	Challenges	Action Proposed/Taken
Infrastructure	<p>The formalisation and installation of internal services in the Goutrou and Hillside areas has been done without considering the bulk services for water and waste water as the existing infrastructure do not have capacity.</p> <p>Water network in poor condition due to old asbestos cement pipe network</p> <p>Sanitation supply problematic with basic services to informal areas in Strydenburg and Hopetown. The emptying of VIP toilets proving to be a very expensive operation considering that the municipality has only 1 Honey Sucker which is currently un-roadworthy.</p> <p>Road network in poor condition in both towns.</p> <p>Poor stormwater drainage systems.</p> <p>Electricity supply system operational but very little is being done regarding maintenance as the municipality currently do not allocate the gazetted budget to the electrical section on a yearly basis. Rotten electrical poles are falling down and there is no replacement being done due to non-availability of money</p>	<p>Replacement of asbestos cement pipes in the water network needs to be expedited to obviate pipe bursts and lost water as well as disruption of service to residents. This will be achieved through the WSIG grant in the future funding allocations</p> <p>Replacement of water and electrical meters needs to be done as the water losses are above 60%</p> <p>Informal areas in Strydenburg need to be serviced with basic sanitation.</p> <p>Upgrading of outfall sewer Phase 2 project needs to be completed by the municipality through its own funding after the contractor deserted the site. No legal action was taken to date as the municipality currently do not have legal services.</p> <p>Sector Master Plans to identify areas of maintenance and development are still outstanding including the Spatial Development Framework that should guide the preparation of the Master Plans</p>	<p>Assistance with funding to replace A/C network was applied for and the Business Plan was approved under WSIG.</p> <p>MEC's office was informed about the insufficient bulk infrastructure for water and waste water.</p> <p>Funding for sustainable sanitation to areas without sanitation is being addressed through WSIG grant as per the projects report attached.</p> <p>Funding for upgrading of roads and their rehabilitation was applied for through MIG and EPWP. A portion of EPWP grant funding is being utilised for rehabilitation of Wiid and Church Streets through paving and road patching</p> <p>Applications were submitted to DBSA and they appointed a Service Provider to deal with the development of the SDF and the development of the Master Plans is on Tendering Process</p>

Topic	Description	Challenges	Action Proposed/Taken
Indigent Policy		Indigent register needs to be updated	The current Indigent Register is totalling about 1500 which is not correct and is affecting revenue generation in Thembelihle. Municipality must design a system of properly registering the indigent
Free Basic Services	<p>Free basic water provided to 2 704 households. 879 households not benefitting (although they have access to street taps)</p> <p>Waterborne sanitation to 2 373 households.</p> <p>Minimum sanitation provided to 731 households.</p> <p>479 households not benefitting (informal).</p> <p>2 704 households receiving free basic electricity</p> <p>3 583 households benefitting from waste removal services</p>	<p>Basic sanitation needs to be provided to all residents.</p> <p>Many requiring this service do not accept the VIP technology.</p> <p>These technologies are also expensive for the municipality to maintain (Thembelihle has only one vacuum tanker to service both Strydenburg and Hopetown).</p>	<p>Funding required for sanitation and waste removal plant and equipment</p> <p>Review of minimum sanitation services (VIP latrines not socially acceptable) and the costs of pit emptying is extremely high and taxing on the municipality) Pour-flash and Dry Sanitation units have been considered and are being constructed through the WSIG grant funding.</p>
Payment for services	Low percentage of payment for services	<p>Rubbish removal 30%</p> <p>Water 27%</p> <p>Electricity 68%</p> <p>Sanitation 43%</p> <p>Property rates and taxes 50%</p> <p>Total payment including property rates and taxes 48%</p>	<p>Political intervention to assist with implementing the Credit Control Policy</p> <p>The municipality should implement the SSEG By-laws and Implement the SSEG Policy in order to curb losses due to the customers who are going off grid.</p> <p>Smart metering for both electricity and water should be considered</p>
Refuse Removal & Landfill Sites	Hopetown & Strydenburg Landfill Sites	<p>Hopetown and Strydenburg Landfill Sites do not comply to legal requirements. Fencing of Strydenburg Landfill Site was done but the fencing was vandalised and stolen.</p> <p>Hopetown do not have a legal landfill-site. The land fill site that was constructed in Hopetown around 2010 still lies idle since it could not be registered as it does not meet the minimum requirements for registration.</p> <p>There is no staff component for landfill sites.</p>	Application for the Upgrading of the unlicensed landfill site was done and submitted but there hasn't been any response from the department of Environmental Affairs

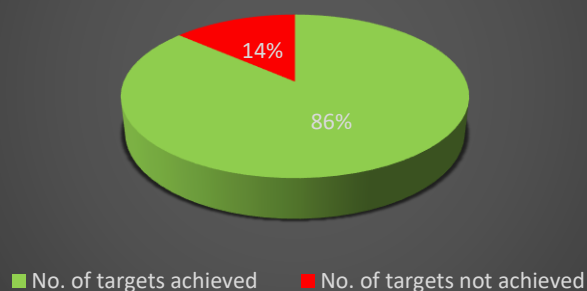
Topic	Description	Challenges	Action Proposed/Taken
		There is no budget allocation towards landfill sites. The budget is always unfunded	
Staffing Challenges	Hopetown and Strydenburg	<p>There are a lot of employees that were employed with capacity to do required work in the positions in which they were appointed. This has resulted in having a high staff turnover without productivity.</p> <p>The Roads and Stormwater section do not have any staff component at all</p> <p>The Water Treatment Works Employees are all termed as Senior Supervisor despite differing qualifications and work experience and this poses a serious threat on the management of water services.</p>	<p>Job evaluation must be prioritised and council should make follow-up with management on the issue since this is promised year in and year out without anything being done.</p> <p>Currently use of CWP and EPWP workers is being done to make sure that maintenance works are being done.</p> <p>A Qualifying Plant Supervisor must be appointed from amongst the current Process Controllers through additional duties being delegated.</p> <p>Training and refresher courses must be rolled out to capacitate staff.</p>
Budget Allocation	Technical Department	The budget allocations to sectors are always unrealistic and if realistic budget is drafted, it will be disregarded as it will be unfunded. The Electrical section has a legislated budget but has never got the money due to the fact that the municipality is running on unfunded budget year in year out	The Technical Department assisted in identifying prime pieces of land that belong to the municipality that can either be sold or rented to generate income. The council was shown the erfs and plots but there seems to be complacency in implementing these income generating projects

KPA 2: Local Economic Development



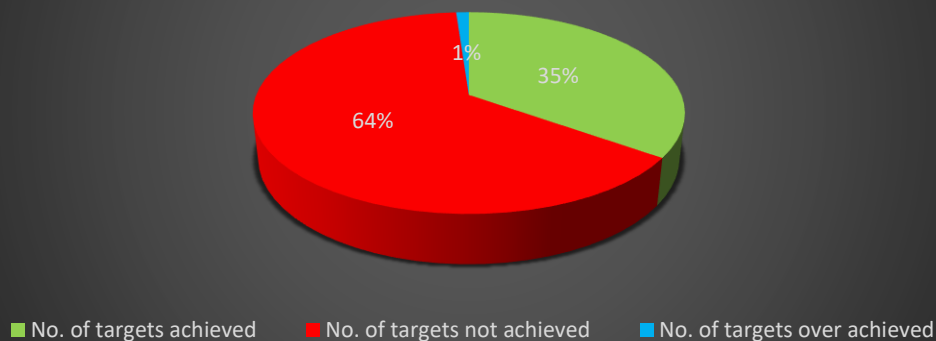
The municipality achieved the following for the year for the local economic development: **67%** of the target's sets were achieved, whilst 33% of the other targets were not achieved for the year under review.

KPA 3: Municipal Financial Management & Viability



The municipality achieved the following for the year for the municipal financial management & viability: **86%** of targets set were achieved, **14%** of target set were not achieved. The Finance and Corporate Service department could not be assessed in quarter 1 &2.

KPA 4: Municipal Transformation & Institutional Development



The municipality achieved the following for the year for the municipal transformation & institutional development: **35%** of targets have been achieved, whilst **1%** was overachieved. **64%** of the targets were not achieved due to operational constraints for the year.



The municipality achieved the following for the year for the good governance and public participation: **16%** of targets set were achieved. **84%** of targets were not achieved due to Council not sitting for meetings. The low scoring of the good governance was due to not having appointed a MM and the instability of council and mangement.

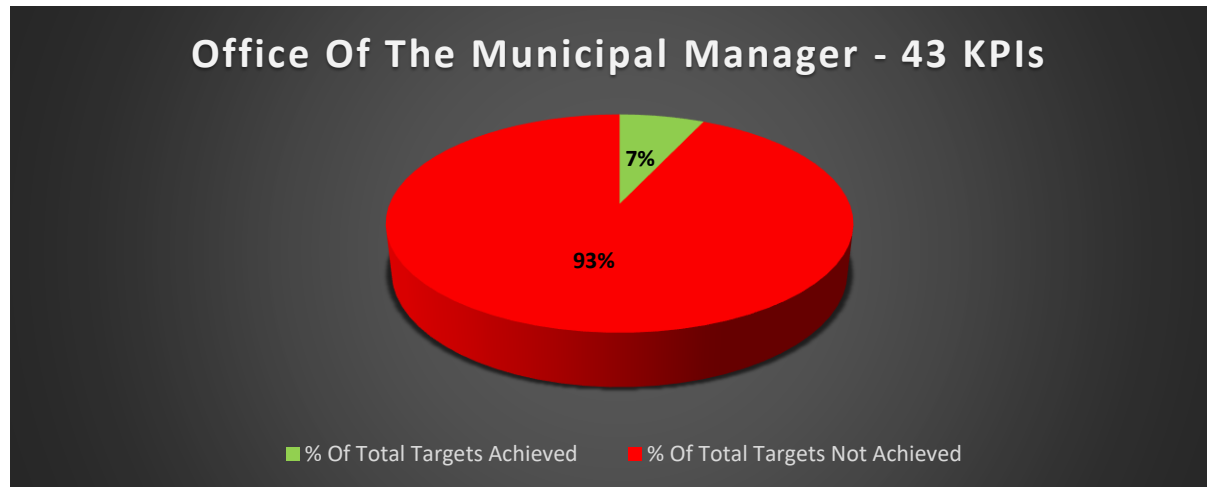
6. KEY PERFORMANCE INDICATORS:

The progress made by Municipality for the year is set out below in tabular form, it also sets out the reasons for non-performance. Targets accessed for the year have colour coding as per the legend set out below.

INTERPRETATION OF TRAFFIC LIGHTS REFLECTED IN THIS REPORT	
Outstanding/Far Exceeds Target (167% and Above)	5
Achieved/Exceeded Target (133% - 166.9%)	4 - 4.99
Achieved target (100% - 132.9%)	3 - 3.99
Below Target (66% - 99.9%)	2 - 2.99
Unsatisfactory (0% - 65.9%)	1 - 1.99

2023/2024 ANNUAL SDBIP SCORECARD

Office of the Municipal Manager	Number of Targets set for the Year	Number of Targets Achieved	Number of Targets Not Achieved
Total	43	3	40



2023/2024 (MUNICIPAL MANAGER) ORGANISATIONAL SCORECARD															
National KPA	Strategic Objective	IDP Programme	IDP Reference Number	Key Performance Indicator (KPI)	Baseline as at 30 June 2023	Annual Overall Target Output 2022/23	Annual Target	Annual Overall Target Output 2023/24	Qtr Ending 30 September 2023- Actual	Qtr Ending 31 December 2023- Actual	Qtr Ending 31 March 2024- Actual	Qtr Ending 30 June 2024- Actual	Challenges	Corrective Action	Portfolio of Evidence
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Improve the communication and liaison with communities and stakeholders in order to improve service delivery and harmony in the municipality	Public Participation	MM1	Attend quarterly Intergovernmental Forums	4 Meetings	0	4	2	The Technical Intergovernmental forum meeting was attended on the 13 Of September.	IGR Forum meeting was not attended.	Technical Intergovernmental forum was attended on the 20th of March.	IGR meeting was not attended.	None	None	Invitation to Intergovernmental Forums, Agenda and Attendance Register
			MM 2	Convene Quarterly Council meets the people meetings	1 Council meets the people meetings	1	4	1	Target not achieved	Target not met.	Target not met.	Council met with the people during the IDP consultation .	Not achieved due to the unavailability of councillors.	The Whip of Council will be advised to take corrective action against councillors who fail to exercise their duties.	Attendance Register of All Councillors, Programme, List of findings and Plan of action
			MM 3	Report quarterly on the functioning of Ward Committee's	0	2	4	0	Target not achieved.	Target not met.	Target not met.	Target not met.	Clashing of priorities and incomplete senior management composition affected the delivery on this target.	Vacant senior management positions to be filled on an acting capacity.	Quarterly Reports
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Improve the communication and liaison with communities and stakeholders in order to improve service delivery	Public Participation	MM 4	Ward Councillors community Feedback Meeting	New	N/A	4	0	Target not achieved.	Target not met.	Target not met.	Target not met.	Not achieved due to the unavailability of councillors.	The Whip of Council will be advised to take corrective action against councillors who fail to	Notice, Agenda, Attendance Register

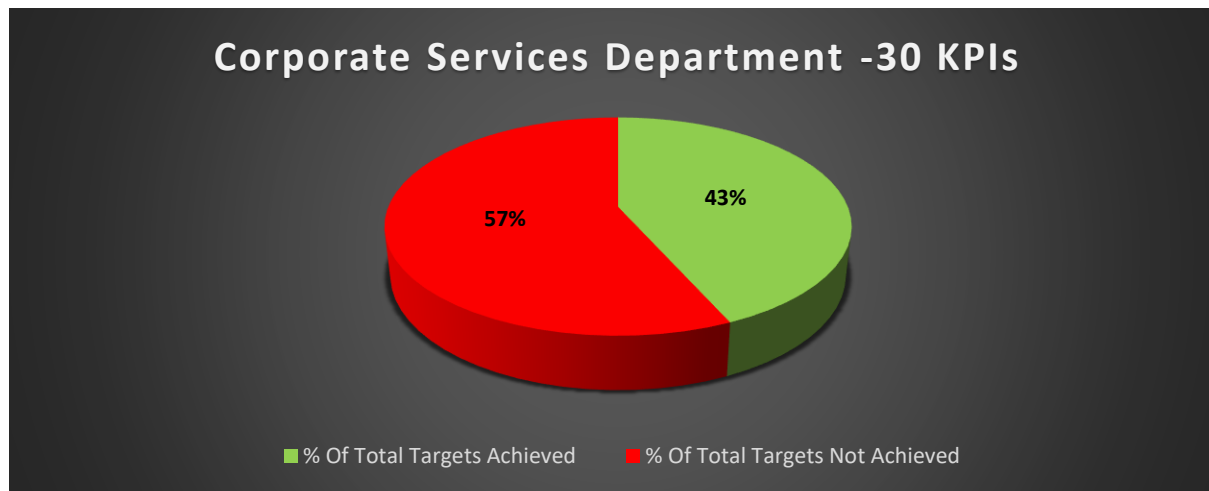
2023/2024 (MUNICIPAL MANAGER) ORGANISATIONAL SCORECARD															
National KPA	Strategic Objective	IDP Programme	IDP Reference Number	Key Performance Indicator (KPI)	Baseline as at 30 June 2023	Annual Overall Target Output 2022/23	Annual Target	Annual Overall Target Output 2023/24	Qtr Ending 30 September 2023- Actual	Qtr Ending 31 December 2023- Actual	Qtr Ending 31 March 2024- Actual	Qtr Ending 30 June 2024- Actual	Challenges	Corrective Action	Portfolio of Evidence
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To ensure a municipality that is stable and has organisational discipline through the review of the organisational structure, staff establishment, PMS and recruitment and selection strategy of the municipality	Monitoring and Reporting												exercise their duties.	
			3.4.9	Provide an overview Report on the functioning of Council during the current term of council	0	0	1	0	N/A	N/A	N/A	Target not met	Other pressing organizational issues took precedence.	Better planning and prioritisation.	Overview Report
			MM 5	Support the section 79 Portfolio Committee convenes quarterly meetings	0	0	4	0	Target not met	Target not met.	Target not met	Target not met	Not achieved due to the unavailability of councillors.	The Whip of Council will be advised to take corrective action against councillors who fail to exercise their duties.	Section 79 Reports Submitted
			MM 6	Convene Strategic Session by 25 February 2024	New	0	4	0	N/A	N/A	Target not met	N/A	Not achieved due to financial constraints.	Better planning and budgeting to be implemented in the next financial year for a strategic planning session"	Minutes of meeting Reviewed IDP

2023/2024 (MUNICIPAL MANAGER) ORGANISATIONAL SCORECARD															
National KPA	Strategic Objective	IDP Programme	IDP Reference Number	Key Performance Indicator (KPI)	Baseline as at 30 June 2023	Annual Overall Target Output 2022/23	Annual Target	Annual Overall Target Output 2023/24	Qtr Ending 30 September 2023- Actual	Qtr Ending 31 December 2023- Actual	Qtr Ending 31 March 2024- Actual	Qtr Ending 30 June 2024- Actual	Challenges	Corrective Action	Portfolio of Evidence
			MM 7	Report quarterly to Council on the functioning of all Departments	0	0	4	0	Target not achieved.	Target not met	Target not met.	Target not met.	Incomplete senior management composition affected the delivery on this target.No departmental reports were submitted by the senior managers. This hampered the compilation of the report to Council.	Vacant senior management positions to be filled on an acting capacity. Senior managers to be encouraged to compile and submit their departmental reports.	Quarterly Report
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To ensure a municipality that is stable and has organisational discipline through the review of the organisational structure, staff establishment, PMS and recruitment and selection strategy of the municipality	Implement the approved Customer Services Systems In Department:	MM 8	Municipal Support Intervention Plan (Service Delivery Report)	New	N/A	4	0	Target not met.	Target not met.	Target not met	Target not met.	Other pressing organizational issues took precedence over MSIP.	Better planning and prioritisation.	Quarterly Reports
		Monitoring and Reporting	MM 9	Establish ITC Steering Committee Meeting	New	N/A	1	0	Target not achieved.	N/A	N/A	N/A	Incomplete senior management composition affected the delivery on this target.	Vacant senior management positions to be filled on an acting capacity.	Names of Committee Members, Minutes

2023/2024 (MUNICIPAL MANAGER) ORGANISATIONAL SCORECARD															
National KPA	Strategic Objective	IDP Programme	IDP Reference Number	Key Performance Indicator (KPI)	Baseline as at 30 June 2023	Annual Overall Target Output 2022/23	Annual Target	Annual Overall Target Output 2023/24	Qtr Ending 30 September 2023- Actual	Qtr Ending 31 December 2023- Actual	Qtr Ending 31 March 2024- Actual	Qtr Ending 30 June 2024- Actual	Challenges	Corrective Action	Portfolio of Evidence
			MM 10	Convene ITC Steering Committee Meeting	New	N/A	4	0	Target not met	Target not met	Target not met	Target not met.	Other pressing organizational issues took precedence over ICT matters	Better planning and prioritisation.	Minutes of the meeting
			MM 11	IDP Steering committee	New	N/A	4	0	Target not met.	Target not met.	Target not met.	Target not met.	Not achieved due to the unavailability of councillors.	The Whip of Council will be advised to take corrective action against councillors who fail to exercise their duties.	Minutes of the meeting
			MM 12	Budget Committee Meeting	New	N/A	4	0	Target not met.	Target not met.	Target not met.	Target not met.	Not achieved due to the unavailability of councillors.	The Whip of Council will be advised to take corrective action against councillors who fail to exercise their duties.	Minutes of the meeting

There is no performance reported for Corporate Services on Q1 & Q2, due to the Department not having a Corporate Services Manager. There was also no one appointed to act in that position. Therefore, the performance is only reported for quarter 3&4.

Corporate Services	Number of Targets set for the Quarter	Number of Targets Achieved	Number of Targets Not Achieved
Total	30	13	17



2023/2024 (DIRECTOR/MANAGER: CORPORATE SERVICES) ORGANISATIONAL SCORECARD															
National KPA	Strategic Objective	IDP Programme	IDP Reference	Key Performance Indicator (KPI)	Baseline as at 30 June 2023	Annual Overall Target Output 2022/23	Annual Target	Annual Overall Target Output 2023/24	Qtr Ending 30 September 2023- Actual	Qtr Ending 31 December 2023- Actual	Qtr Ending 31 March 2024- Actual	Qtr Ending 30 June 2024- Actual	Challenges	Corrective Action	Portfolio of Evidence
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To ensure a municipality that is stable and has organisational discipline through the review of the organisational structure, staff establishment, PMS and recruitment and selection strategy of the municipality	Improvement of Consequence Management in the Municipality	437	Contract Management Report	2	N/A	4	0			Target not met	Target not met	No report submitted		Quarterly Report
			C507	Compile the SDBIP for the 2023/2024 financial year and present to council	1 SDBIP for the 2022/2023	0 SDBIP Approved by the Mayor	1	1			SDBIP for 2023/24 compiled and submitted.	N/A	None	None	Council Resolution and complete SDBIP
			MC52	Develop and facilitate the signing of Performance Agreements/Plans for Municipal Manager and all Section 57 Managers 2023/2024	4 signed of Performance Agreements/Plans for Municipal Manager and all Section 57 Managers 2022/2023	3 Signed Senior Performance Agreements	4				N/A	N/A	N/A	N/A	Signed Performance Agreements
			MC53	Develop the Employment Equity Plan	0	0 Employment Equity Plan	1	0			N/A	Target not met	The Employment Equity plan was not developed.	N/A	Developed Employment Equity Plan
			C506	Report on Legal & Labour Related Cases	2 Reports	2 Labour case reports	2	1			N/A	A report with all labour related cases was submitted to the Municipal Manager.	None	None	Updated report on Labour Related Cases

2023/2024 (DIRECTOR/MANAGER: CORPORATE SERVICES) ORGANISATIONAL SCORECARD															
National KPA	Strategic Objective	IDP Programme	IDP Reference	Key Performance Indicator (KPI)	Baseline as at 30 June 2023	Annual Overall Target Output 2022/23	Annual Target	Annual Overall Target Output 2023/24	Qtr Ending 30 September 2023-Actual	Qtr Ending 31 December 2023-Actual	Qtr Ending 31 March 2024-Actual	Qtr Ending 30 June 2024-Actual	Challenges	Corrective Action	Portfolio of Evidence
KPA 2: LOCAL ECONOMIC DEVELOPMENT	Contribution to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Management of commonage, parks, gardens and open spaces	3 . 4 . 8	Report quarterly on compliance with the Commonage Lease agreement	4 reports Commonage Lease agreement	3 Reports on Commonage Lease agreement	3	0			Target not achieved.	Commonage lease report submitted.	None	None	Report of Commonage
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To ensure a municipality that is stable and has organisational discipline through the review of the organisational structure, staff establishment, PMS and recruitment and selection strategy of the municipality	Employee Wellness	C 5 0 5 5	Convene 4 x Local Labour Forum meetings	4 Local Labour Forum meetings convened	1 Local Labour Forum meetings	4	5			3 Meetings were held for the quarter	2 LLF meetings held on the 1 April & 30 April 2024	None	None	Invitation, Agenda and Attendance Register
		Monitoring and Reporting	3 . 4 . 9	Annually Review the Organogram and submit to council	0	0 Reviewed Organogram	1	0			Target not achieved	N/A	Council did not review the organogram.	N/A	1 Reviewed Organogram and council resolution
			3 . 4 . 9	State of the Department Report	0	1 Departmental report	4	0			Target not achieved	Target not met	No report was submitted.		Signed departmental report by the Municipal Manager.

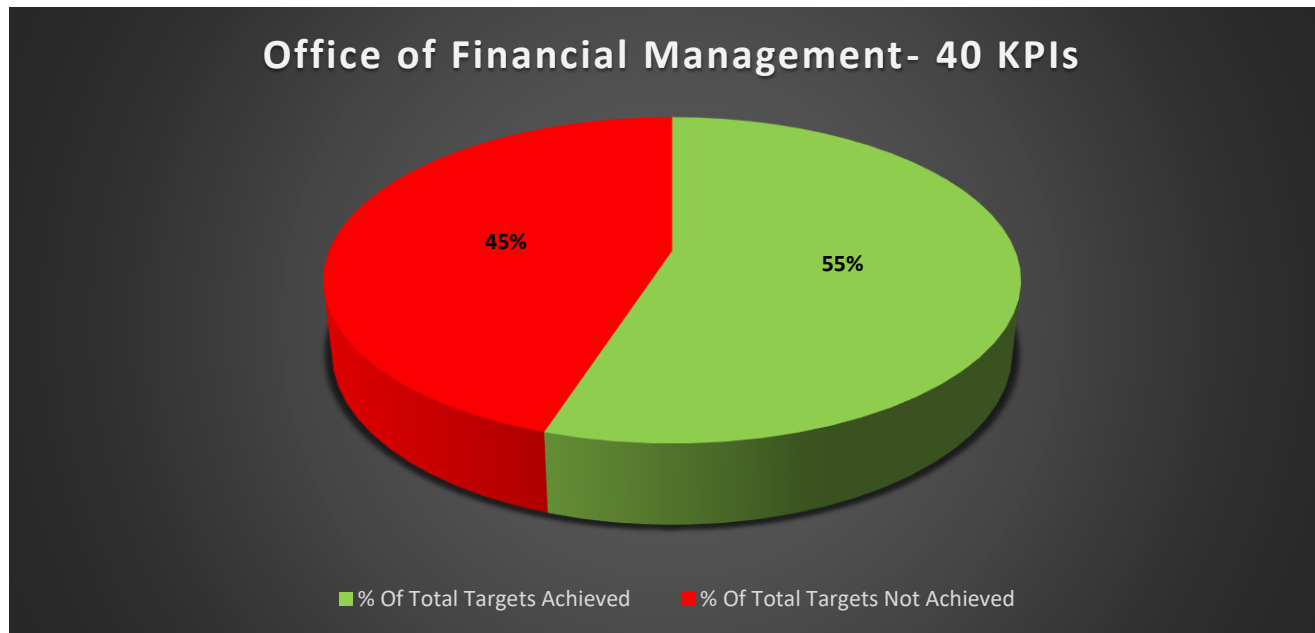
2023/2024 (DIRECTOR/MANAGER: CORPORATE SERVICES) ORGANISATIONAL SCORECARD															
National KPA	Strategic Objective	IDP Programme	IDP Reference	Key Performance Indicator (KPI)	Baseline as at 30 June 2023	Annual Overall Target Output 2022/23	Annual Target	Annual Overall Target Output 2023/24	Qtr Ending 30 September 2023- Actual	Qtr Ending 31 December 2023- Actual	Qtr Ending 31 March 2024- Actual	Qtr Ending 30 June 2024- Actual	Challenges	Corrective Action	Portfolio of Evidence
			1 2 s a t e l l i t e v i s i t s	Conduct monthly visits to the Satellite office	12 satellite visits	5 Site visits	12	1			Only one site visit was conducted.	Target not achieved	Other operational priorities took precedence over site visits.	Better planning for site visits..	Attendance Registers or Weekly planner
			3 . 4 . 3	Provide monthly reports on law enforcement activities	0	6 monthly recons	12	6			3 Reports for Jan, Feb & Mar submitted on the traffic activities.	Reports for Apr, May & June submitted on the traffic activities.	None	None	Monthly Reports per Traffic Officer
			3 . 4 . 9	Final review and approval of Organogram by 30 June 2024	0	0 Council approved Organogr am	1	1			N/A	The municipal's organogram was submitted for final review & approval.	None	None	Final Organogram and council resolution
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	To ensure that the municipality is self-sustainable and accountable financially by attaining a clean audit.	Skills Development and Training	3 . 4 . 6	Submit Annual Training Report to the Municipal Manager	1	1 Annual Training Report	1	1	N/A		N/A	The Annual Training Report forms part of the Workskills Plan that was	None	None	1 Annual Training Report

2023/2024 (DIRECTOR/MANAGER: CORPORATE SERVICES) ORGANISATIONAL SCORECARD															
National KPA	Strategic Objective	IDP Programme	IDP Reference	Key Performance Indicator (KPI)	Baseline as at 30 June 2023	Annual Overall Target Output 2022/23	Annual Target	Annual Overall Target Output 2023/24	Qtr Ending 30 September 2023- Actual	Qtr Ending 31 December 2023- Actual	Qtr Ending 31 March 2024- Actual	Qtr Ending 30 June 2024- Actual	Challenges	Corrective Action	Portfolio of Evidence
												submitted to the MM.			
			C504	Submission of the Workplace Skill Pan (WSP) Report by 30 April	1 Workplace Skill Pan (WSP)	1 Workplace Skills plan 22/23	1	1			N/A	Workplace Skills Plan submitted for 2024-25	None	None	Workplace Skill Plan Report 23/24
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To ensure a municipality that is stable and has organisational discipline through the review of the organisational structure, staff establishment, PMS and recruitment and selection strategy of the municipality	Monitoring and Reporting	MCS1	Compilation and submission of annual report 22/23 to council by 31 January 2024	0	0 Annual Report 21/22	1	0			No annual report was compiled.	N/A	No annual report was compiled.	N/A	Annual Report and Council Resolution
			C5011	Develop a credible Integrated Development Plan and submit to council by 31 March 2024	0	IDP 2022/23	1	1			An IDP draft was developed and submitted to Council for adoption.	N/A	None	None	Council Resolution and drafted IDP
			C50054	Convene 4 x Training committee meetings	0	1 training meetings	1	0			Target not achieved	Target not met	No training committee meeting convened.		Training Agenda and Attendance Register
			C5012	Convene 3 x IDP Representative forum meetings per annum	2 IDP Representative forum meetings held	6 forum meetings	3	6			There was only one IDP Representative Forum that was held.	IDP consultations were held in all six wards.	Competing priorities prevented the meetings from occurring during the quarter.	Meetings to be schedule in the next quarter	Number of IDP Representative meetings held

2023/2024 (DIRECTOR/MANAGER: CORPORATE SERVICES) ORGANISATIONAL SCORECARD															
National KPA	Strategic Objective	IDP Programme	IDP Reference	Key Performance Indicator (KPI)	Baseline as at 30 June 2023	Annual Overall Target Output 2022/23	Annual Target	Annual Overall Target Output 2023/24	Qtr Ending 30 September 2023- Actual	Qtr Ending 31 December 2023- Actual	Qtr Ending 31 March 2024- Actual	Qtr Ending 30 June 2024- Actual	Challenges	Corrective Action	Portfolio of Evidence
			M C S 4	Compilation and submission of Annual Performance Report 22/23 to council by 31 August 2023	APR 21/22	APR 21/22	1	0			N/A	N/A	N/A	N/A	Annual Performance Report
KPA 2: LOCAL ECONOMIC DEVELOPMENT	Contribution to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Sport & Recreation	3 . 4 . 2	Develop a Library Business Plan	Library Business Plan	1 Library business plan 22/23	1	1			Library Business Plan was developed.	N/A	None	None	Developed Library Business plan 23/24
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To ensure a municipality that is stable and has organisational discipline through the review of the organisational structure, staff establishment, PMS and recruitment and selection strategy of the municipality	Implement the approved Customer Services Systems In Department: Administration	C S O 1 2	Customer Care Register	Customer Care Register	0 Customer care register 21/22	4	0			No register submitted.	Target not met	No register submitted.		Maintained customer care register
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Improve the communication and liaison with communities and stakeholders in order to improve service delivery and harmony in the municipality	Public Participation	C S O 1 4	Report quarterly to Municipal Manager on the implementation of council resolutions	Council resolutions	0 reports submitted to council	3	0			No report developed on the implementation of Council resolution.	Target not met	Council only sat for special meeting, no general council meeting.		Quarterly Report

There is no performance reported for Office of the Financial Management on Q1 & Q2, due to the Department not having a Chief Financial Officer. There was also no one appointed to act in that position. Therefore, the performance is only reported for quarter 3&4.

Office of Financial Management	Number of Targets set for the Quarter	Number of Targets Achieved	Number of Targets Not Achieved
Total	40	22	18



2023/2024 (CHIEF FINANCIAL OFFICER) ORGANISATIONAL SCORECARD															
National KPA	Strategic Objective	IDP Programme	IDP Reference Number	Key Performance Indicator (KPI)	Baseline as at 30 June 2023	Annual Overall Target Output 2022/23	Annual Target	Annual Overall Target Output 2023/24	Qtr Ending 30 September 2023- Actual	Qtr Ending 31 December 2023- Actual	Qtr Ending 31 March 2024- Actual	Qtr Ending 30 June 2024- Actual	Challenges	Corrective Action	Portfolio of Evidence
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	To ensure that the municipality is self-sustainable and accountable financially by attaining a clean audit.	Budget and Financial Reporting	CFO 1	Data String Submission to NT Portal	4	4	4	2			Data strings submitted on the NT portal for the quarter.	Data strings submitted on the NT portal for the quarter.	None	None	NT submission status report
			CFO 2	Timeously submission of Mid-year report to Council. National & Provincial Treasury, Mayor as per MFMA requirement	1	1 Approved Mid-year report	1	1			The Mid year report was submitted in timely manner to Council, Mayor & Treasury.	N/A	N/A	N/A	Mid-Year report and Council Resolution Approving the Mid-Year Performance Report
			CFO 3	Report on progress made in implementing the audit action plan	0	2 Reports	2	1			N/A	The implementation of the audit action plan currently reported by the Finance Department.	The Finance Department compiled the audit action plan and undertook measures to address the identified findings. However, the Corporate and Technical Services Department did not take action to resolve their findings or submit their progress reports.	The AAP will be part of the performance targets of the senior managers.	Progress Report

2023/2024 (CHIEF FINANCIAL OFFICER) ORGANISATIONAL SCORECARD															
National KPA	Strategic Objective	IDP Programme	IDP Reference Number	Key Performance Indicator (KPI)	Baseline as at 30 June 2023	Annual Overall Target Output 2022/23	Annual Target	Annual Overall Target Output 2023/24	Qtr Ending 30 September 2023- Actual	Qtr Ending 31 December 2023- Actual	Qtr Ending 31 March 2024- Actual	Qtr Ending 30 June 2024- Actual	Challenges	Corrective Action	Portfolio of Evidence
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY			CFO 08	Provide a register of all indigent households with access to free basic services	0	4	4	2			1 Register Report submitted on all indigent households.	A Register report with all indigent households was compiled and submitted.	None	None	Indigent register
			3.4.7	Report Quarterly on Spending of Conditional Grants	0	4 Quarterly Grants reports	4	2			The following grant reports were submitted for the quarter: FMG, MIG & WSIG	Submission made on the spending of the following grants: FMG, MIG & WSIG	None	None	Report on spending of conditional grants
			3.4.7	Draft the Annual Budget and review the Financial Policies by 31 March 2024	0	1 Draft Budget	1	1			The Draft Annual budget & policies report were submitted on the 28th of March 2024	N/A	N/A	N/A	1 Draft Budget to Council and Financial Policies
	To ensure that the municipality is self-sustainable and accountable financially by attaining a clean audit.	Budget and Financial Reporting	CFO 4	Timeously approval of Annual Budget per MFMA requirement.	1	1	1	1			N/A	The Final Budget was approved as per the MFMA requirements.	None	None	Final Annual budget and Council Resolution by end of May 2024
			CFO 5	Prepare and submit an Adjustment Budget to Council by 28 February 2024	1	1	1	1			The Adjustment budget was submitted to Council on the 28th of February 2024.	N/A	N/A	N/A	Adjustment Budget and Council Resolution
			CFO 6	Submit an application for approval of electricity tariffs to NERSA	0	1	1	1			N/A	The NERSA tariffs application was submitted for approval	None	None	Application submitted to NERSA and Approval letter

2023/2024 (CHIEF FINANCIAL OFFICER) ORGANISATIONAL SCORECARD															
National KPA	Strategic Objective	IDP Programme	IDP Reference Number	Key Performance Indicator (KPI)	Baseline as at 30 June 2023	Annual Overall Target Output 2022/23	Annual Target	Annual Overall Target Output 2023/24	Qtr Ending 30 September 2023- Actual	Qtr Ending 31 December 2023- Actual	Qtr Ending 31 March 2024- Actual	Qtr Ending 30 June 2024- Actual	Challenges	Corrective Action	Portfolio of Evidence
			4.3.8	Draft Audit Action plan and submit for approval	1	1 Audit action plan	1	1			The draft audit action plan was compiled and submitted for approval.	N/A	N/A	N/A	1 Audit Action Plan
			CFO 8	Invite all indigent households to apply for support and submit report to council twice a year on applications received	0	1	2	1			N/A	The community was encouraged to apply for indigent applications in all council meets the people meetings	The community was encouraged to apply for indigent applications in all council meets the people meetings. However, minutes of these meetings were not taken.	Minutes of all council meets the people to be kept. Report to be furnished to council bi-annually.	Indigent register submitted to council

2023/2024 (CHIEF FINANCIAL OFFICER) ORGANISATIONAL SCORECARD															
National KPA	Strategic Objective	IDP Programme	IDP Reference Number	Key Performance Indicator (KPI)	Baseline as at 30 June 2023	Annual Overall Target Output 2022/23	Annual Target	Annual Overall Target Output 2023/24	Qtr Ending 30 September 2023- Actual	Qtr Ending 31 December 2023- Actual	Qtr Ending 31 March 2024- Actual	Qtr Ending 30 June 2024- Actual	Challenges	Corrective Action	Portfolio of Evidence
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To ensure a municipality that is stable and has organisational discipline through the review of the organisational structure, staff establishment, PMS and recruitment and selection strategy of the municipality	Budget Control & monitoring	3.4.9	Develop the schedule of key deadlines as per the MFMA and submit to council	1	1 schedule of key deadlines as per the MFMA	1	1			N/A	Key deadline schedule developed as per the MFMA	None	None	Schedule of Key Deadlines
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	To ensure that the municipality is self-sustainable and accountable financially by attaining a clean audit.	Budget and Financial Reporting	CFO 9	Compilation and submission of Legislatively Compliant Annual Financial Statement	1	1	1	0			N/A	N/A	N/A	N/A	Proof of submission of AFS to the Auditor General and Compiled AFS
			CFO 9	Submission of Preliminary Annual Financial Statements to the Audit Committee	1	1	1	0			N/A	N/A	N/A	N/A	Draft AFS submitted to the Audit Committee

2023/2024 (CHIEF FINANCIAL OFFICER) ORGANISATIONAL SCORECARD															
National KPA	Strategic Objective	IDP Programme	IDP Reference Number	Key Performance Indicator (KPI)	Baseline as at 30 June 2023	Annual Overall Target Output 2022/23	Annual Target	Annual Overall Target Output 2023/24	Qtr Ending 30 September 2023- Actual	Qtr Ending 31 December 2023- Actual	Qtr Ending 31 March 2024- Actual	Qtr Ending 30 June 2024- Actual	Challenges	Corrective Action	Portfolio of Evidence
			CFO 10	Submit Annual Financial Statement to Council for Adoption	1	1	1	0			N/A	N/A	N/A	N/A	Council Resolution Adopting the AFS
			3.4.4	Provide a monthly reconciliation on all Agency Fees Received	12	12	12	6			Monthly reconciliations were compiled on the agency fees.	Quarter 4 monthly reconciliations were compiled.	It has proven challenging to obtain the monthly statement of account from the Department of Transport, Safety, and Liaison	Municipality to engage the Department of transport, safety and liaison for a monthly statement of account.	Monthly Reconciliations
			CFO 13	Budget Funding Plan	New	N/A	4	0			No budget funding plan was developed	No budget funding plan compiled.	No budget funding plan was developed, but rather a revenue enhancement strategy was developed.	Budget funding plan to be developed during the 2024/25 adjustment budget process.	Quarterly Reports
			EXP 01	Submit Monthly Recons for Salaries and Wages	New	N/A	12	6			PC02 report submitted on the salaries & wages reconciliation.	Monthly Salaries & Wages PC02 recon submitted.	None	None	Salaries & Wages Reconciliations

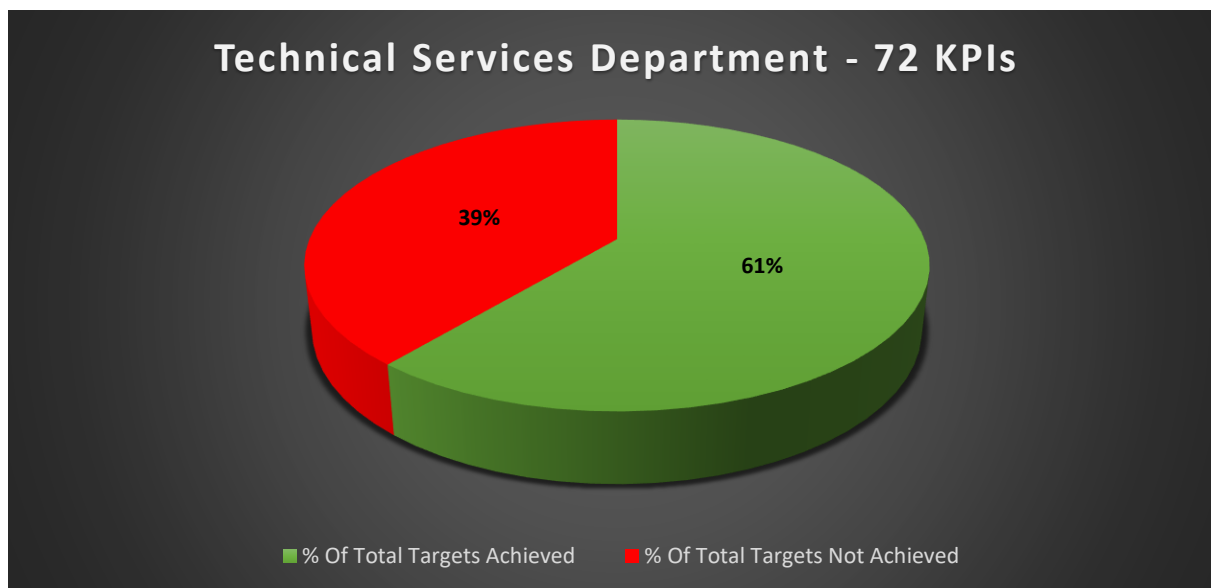
2023/2024 (CHIEF FINANCIAL OFFICER) ORGANISATIONAL SCORECARD															
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KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To ensure a municipality that is stable and has organisational discipline through the review of the organisational structure, staff establishment, PMS and recruitment and selection strategy of the municipality	Budget Control & monitoring	SCM 02	Reduce 20% of Irregular Expenditure Per Year	New	N/A	20%	0%			Irregular expenditure could not be reduced by 5%.	Irregular expenditure could not be reduced by 5%	The Municipal Public Accounts Committee was consistently unavailable to convene a meeting.	The Whip of Council will be advised to take corrective action against councillors who fail to exercise their duties.	Report on the reduction of irregular expenditure
			CFO 11	Reconciliations on the cost of Distribution losses (Water & Electricity)	4	4	4	2			1 Distribution losses report submitted	Reconciliation report compiled for the distribution losses for Water & Electricity.	Water losses are still very high, more measures need to be put in place.	None	Reconciliation on distribution losses (Water & Electricity)
			CFO 07	Achieve a collection rate of 70% per	0	39%	70% collection rate	33%			The municipality received a 33% collection during Q3.	Collection rate below 70%	Eskom is still supplying electricity in major areas within the municipality.	Municipality to engage Eskom regarding the possibility of implementing credit control on behalf of the municipality in Eskom supplied areas.	Calculation report on the collection rate
			CFO 07	Report quarterly on the collection rate	6	4	4	2			The collection rate report was submitted for the quarter.	The collection rate report was submitted for the quarter.	None	None	Report on a 70 % collection rate

2023/2024 (CHIEF FINANCIAL OFFICER) ORGANISATIONAL SCORECARD															
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			CFO 12	Report on Revenue Enhancement	0	1	2	0			N/A	No report was developed for submission.	The strategy was developed however there was no report on progress.	Report on the strategy will be incorporated as part of the quarterly finance report.	Report on revenue enhancement
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To ensure a municipality that is stable and has organisational discipline through the review of the organisational structure, staff establishment, PMS and recruitment and selection strategy of the municipality	Improvement of discipline among staff	SCM 01	SCM Reports Submitted to Council	New	N/A	4	0			Reports could not be submitted to Council.	SCM reports were compiled but could not be presented to Council.	Reports were compiled, however, there was no general council meeting convened. Only special council meetings were convened with specific items approved by the office of the Speaker for deliberation in those special meetings.	Council portfolio committees must sit quarterly. Their report must then be submitted to the general council meeting. The Whip of Council will be advised to take corrective action against councillors who fail to exercise their duties.	Submit Signed Reports & Council Resolution

2023/2024 (CHIEF FINANCIAL OFFICER) ORGANISATIONAL SCORECARD															
National KPA	Strategic Objective	IDP Programme	IDP Reference Number	Key Performance Indicator (KPI)	Baseline as at 30 June 2023	Annual Overall Target Output 2022/23	Annual Target	Annual Overall Target Output 2023/24	Qtr Ending 30 September 2023- Actual	Qtr Ending 31 December 2023- Actual	Qtr Ending 31 March 2024- Actual	Qtr Ending 30 June 2024- Actual	Challenges	Corrective Action	Portfolio of Evidence
			SCM 02	Submit Deviations Reports to Council	New	N/A	4	0			Reports couldn't be submitted to Council.	Deviation report was compiled but could not be presented to Council.	Reports were compiled, however, there was no general council meeting convened. Only special council meetings were convened with specific items approved by the office of the Speaker for deliberation in those special meetings.	Council portfolio committees must sit quarterly. Their report must then be submitted to the general council meeting. The Whip of Council will be advised to take corrective action against councillors who fail to exercise their duties.	Submit Signed Deviation Reports & Council Resolution
			SCM 03	Reduce 20% of Irregular Expenditure Per Year	New	N/A	20%	0%			Irregular expenditure could not be reduced by 5%.	Irregular expenditure could not be reduced by 5%	The Municipal Public Accounts Committee was consistently unavailable to convene a meeting.	The Whip of Council will be advised to take corrective action against councillors who fail to exercise their duties.	Signed Quarterly Report
		Monitoring and Reporting	3.4.7	State of the Department Report	0	1	3	0			No Departmental report submitted.	No departmental report submitted	Internal delays in preparing, reviewing, & finalizing the report was the cause to miss the submission deadline. Challenges in gathering &	Implement control measures to ensure that the financial system is closed in a timely manner to facilitate	Report to the Municipal Manager

2023/2024 (CHIEF FINANCIAL OFFICER) ORGANISATIONAL SCORECARD															
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													verifying the necessary data have delayed the report's preparation as well.	the extraction of reports.	
			3.4.9	Conduct monthly visits to the Satellite office	0	3	12	0			There was no satellite site visit conducted.	No site visits were conducted for the quarter.	Other operational priorities took precedence over site visits. Competing priorities conflicts prevented the visits from being arranged.	Better planning of schedules and activities.	Attendance Register and or Weekly planner

Road Transport	Number of Targets set for the Quarter	Number of Targets Achieved	Number of Targets Not Achieved
Total	72	44	28



2023/2024 (DIRECTOR/MANAGER: INFRASTRUCTURE SERVICES) ORGANISATIONAL SCORECARD

National KPA	Strategic Objective	IDP Programme	IDP Reference Number	Key Performance Indicator (KPI)	Baseline as at 30 June 2023	Annual Overall Target Output 2022/23	Annual Target	Annual Overall Target Output 2023/24	Qtr Ending 30 September 2023- Actual	Qtr Ending 31 December 2023- Actual	Qtr Ending 31 March 2024- Actual	Qtr Ending 30 June 2024- Actual	Challenges	Corrective Action	Portfolio of Evidence
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To ensure 100% service delivery planning within the municipality by developing all (100%) sector plans and thereby ensuring that the residents of the municipality are well serviced	To improve water quality and continuity of water services to residents	TS 04	100 Percentage of drinking water samples complying to SANS241	0		0%		100 Percentage of the drinking water samples for quarter 1 comply with SANS241.	100 Percentage of the drinking water samples for quarter 2 comply with SANS241.	Hopetown January and March drinking water failures	All drinking water samples comply with SANS241	Hopetown January and March drinking water failures because of faulty chlorine dosing regulators	Chlorine regulators were repaired in March	Test Lab Results
			TS 04	Report quarterly on drinking water as per SANS241 requirements for all water sampling points	0		4	4	A report and test labs were submitted to the District and MM on the quality of the drinking water.	A report and test labs submitted on the water samples.	A report and test labs submitted on the failures of drinking water samples.	A report and test labs were submitted to the District and MM on the quality of the drinking water.	None	None	Test Lab Results, Report on the Water as per the SANS241
			TS 03	Reduce water losses from 68% to 30%	75%		0.3		Water losses reduced to 56.7%	Water losses reported above 60%.	Water losses above 60%	Water losses could not be reduced to below 60%.	Water network in poor condition due to old asbestos cement pipe network Replacement of water and electrical meters needs to be done as the water losses are above 60%	Replacement of water and electrical meters needs to be done Assistance with funding to replace A/C network was applied for and the Business Plan was approved under WSIG. Funding for sustainable sanitation to areas without sanitation is being addressed	Calculation of water losses, Summary of kilo litres purified and amount of kilo litres sold

2023/2024 (DIRECTOR/MANAGER: INFRASTRUCTURE SERVICES) ORGANISATIONAL SCORECARD

National KPA	Strategic Objective	IDP Programme	IDP Reference Number	Key Performance Indicator (KPI)	Baseline as at 30 June 2023	Annual Overall Target Output 2022/23	Annual Target	Annual Overall Target Output 2023/24	Qtr Ending 30 September 2023- Actual	Qtr Ending 31 December 2023- Actual	Qtr Ending 31 March 2024- Actual	Qtr Ending 30 June 2024- Actual	Challenges	Corrective Action	Portfolio of Evidence
														through WSIG grant as per the projects report attached. MEC's office was informed about the insufficient bulk infrastructure for water and waste water	
			TS 03	Report quarterly on water losses	0		4	4	A report was developed on the water losses.	A report on the water losses with challenges was compiled and submitted.	A report on the water losses with challenges was compiled and submitted.	A report on the water losses was submitted	Water losses still very high.	None	Calculation of water losses, Summary of kilo liters purified and amount of kilo liters sold

2023/2024 (DIRECTOR/MANAGER: INFRASTRUCTURE SERVICES) ORGANISATIONAL SCORECARD

National KPA	Strategic Objective	IDP Programme	IDP Reference Number	Key Performance Indicator (KPI)	Baseline as at 30 June 2023	Annual Overall Target Output 2022/23	Annual Target	Annual Overall Target Output 2023/24	Qtr Ending 30 September 2023- Actual	Qtr Ending 31 December 2023- Actual	Qtr Ending 31 March 2024- Actual	Qtr Ending 30 June 2024- Actual	Challenges	Corrective Action	Portfolio of Evidence
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To ensure 100% service delivery within the municipality by developing all (100%) sector plans and thereby ensuring that the residents of the municipality are well serviced	To improve sanitation quality and continuity of services to residents	TS 09	Report on the maintenance of Road & Stormwater channels	Nil	1 Quarterly reports	4 Quarterly reports	0 Reports	Target not met due to lack of resources.	No report	No report, no work was done due to bugetory issues.	No report, no work was done due to bugetory issues.	No report, no work was done due to bugetory issues. There is no human resources allocated to the section.		Quarterly reports on the maintenance of roads & stormwaters.
			TS 08	Report on DBSA progress on Road and Storm Water master plan	0	2 Report	1		N/A	Target not met.	N/A	N/A	N/A	N/A	Progress report from DBSA on road and storm water master plan
			TS 12	Report on the maintenance of streetlights	0	2 Quarterly reports of streetlights	4	0	Target not met.	Target not met.	Target not met.	Target not met.	Despite appointing qualified electrical officials in Thembelihle with the responsibility to maintain municipal electrical infrastructure, the municipality has not empowered these officials to perform such work in terms of training them for Working-at-height, Medium Voltage and First Aid. TLM remains non-compliant with various statutory	Statutory required training. Tools and Equipment (Cherry picker). Spares. Budget.	Report on the maintenance of streetlights

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National KPA	Strategic Objective	IDP Programme	IDP Reference Number	Key Performance Indicator (KPI)	Baseline as at 30 June 2023	Annual Overall Target Output 2022/23	Annual Target	Annual Overall Target Output 2023/24	Qtr Ending 30 September 2023- Actual	Qtr Ending 31 December 2023- Actual	Qtr Ending 31 March 2024- Actual	Qtr Ending 30 June 2024- Actual	Challenges	Corrective Action	Portfolio of Evidence
													required trainings and refreshers as well as Department of Employment and Labour prohibition notices. In addition, according to a 2023 independant study commissioned by the COGHSTA PMU office concerning TLM electrical infrastructure, 90% of electrical poles in TLM are rotten and cannot be climbed safely with a ladder or climbing shoes (for which training is also required). Despite repeated requisitions to buy or at least hire a Cherrypicker (for which training is also required) as the only means by which these rotten poles can be accessed, nothing was supplied for the last three years. Additionally, the current ESKOM tariff book gives total costs to maintain (not operate) high mast lights. When		

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National KPA	Strategic Objective	IDP Programme	IDP Reference Number	Key Performance Indicator (KPI)	Baseline as at 30 June 2023	Annual Overall Target Output 2022/23	Annual Target	Annual Overall Target Output 2023/24	Qtr Ending 30 September 2023- Actual	Qtr Ending 31 December 2023- Actual	Qtr Ending 31 March 2024- Actual	Qtr Ending 30 June 2024- Actual	Challenges	Corrective Action	Portfolio of Evidence
													this cost is calculated for all high mast lights inTLM, the total is already far above the total budget for streetlights which does not include repairs and maintenance of the nearly 400 streetlights or building lighting. These factors prevent any maintenance of streetlights being done for the last several years.		
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To ensure 100% service delivery planning within the municipality by developing all (100%) sector plans and thereby ensuring that the residents of the municipality are well serviced	To improve electrical infrastructure and related services of the municipality	TS 05	Report quarterly on electricity losses	0		4	0	Report detailing the electrical losses was submitted.	Target not met.	Target not met	Target not met.	I have not seen any report stating that there is a 60% electricity loss. In terms of the Debt Relief program of Treasury, TLM cannot reduce electricity losses unless it installs its own bulk check meters to verify ESKOM billing, budgets for projects such as: proper maintenance of electrical	Install municipal bulk check meters at ESKOM Points of Supply. Sufficiently budget for electrical Repairs and Maintenance. Continuous clearing of trees in overhead conductors. Correct tariffs (incl SSEG approvals). Promulgate updated TLM Electrical Bylaws.	Calculation of Electricity losses, summary of billing report

2023/2024 (DIRECTOR/MANAGER: INFRASTRUCTURE SERVICES) ORGANISATIONAL SCORECARD

National KPA	Strategic Objective	IDP Programme	IDP Reference Number	Key Performance Indicator (KPI)	Baseline as at 30 June 2023	Annual Overall Target Output 2022/23	Annual Target	Annual Overall Target Output 2023/24	Qtr Ending 30 September 2023- Actual	Qtr Ending 31 December 2023- Actual	Qtr Ending 31 March 2024- Actual	Qtr Ending 30 June 2024- Actual	Challenges	Corrective Action	Portfolio of Evidence
													Infrastructure (annual servicing of transformers, timeous and preventative trimming trees from overhead lines, etc.) and conduct regular meter audits to identify, fine and curb consumers tampering with metering equipment. In this regard, Finances and the billing system must play an important role by monitoring consumption patterns and timeously requesting visits by Electrical officials to inspect metering equipment for tampering. Alternatively, metering equipment needs to be upgraded to a fully prepaid system (smart meters preferred, able to be automatically or remotely monitored/controlled from a central point by the	Comply with statutory training requirements. Capacitate electrical section with correct resources (personnel, tools, materials, spares and transport).	

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National KPA	Strategic Objective	IDP Programme	IDP Reference Number	Key Performance Indicator (KPI)	Baseline as at 30 June 2023	Annual Overall Target Output 2022/23	Annual Target	Annual Overall Target Output 2023/24	Qtr Ending 30 September 2023- Actual	Qtr Ending 31 December 2023- Actual	Qtr Ending 31 March 2024- Actual	Qtr Ending 30 June 2024- Actual	Challenges	Corrective Action	Portfolio of Evidence
													Electrical Department). Correct tariffs are critical, especially demand charges for business/commercial consumers and with the exponential growth in SSEG systems for both business/commercial and residential consumers. SSEG systems must be approved by TLM according to Policy and in this regard it is essential that the TLM electrical bylaws must be amended and approved urgently. Draft supplied to MTS almost two years ago. Meters must be installed at all municipal installations and read regularly to ensure that electricity consumed is accounted for. The recent TID Rollover project concerning prepaid electricity meters done by Inzalo will go a long		

2023/2024 (DIRECTOR/MANAGER: INFRASTRUCTURE SERVICES) ORGANISATIONAL SCORECARD

National KPA	Strategic Objective	IDP Programme	IDP Reference Number	Key Performance Indicator (KPI)	Baseline as at 30 June 2023	Annual Overall Target Output 2022/23	Annual Target	Annual Overall Target Output 2023/24	Qtr Ending 30 September 2023- Actual	Qtr Ending 31 December 2023- Actual	Qtr Ending 31 March 2024- Actual	Qtr Ending 30 June 2024- Actual	Challenges	Corrective Action	Portfolio of Evidence
													way in identifying tampered meters. The political will to fine all consumers with tampered meters and implement appropriate corrective measures (including regular meter audits of credit meters as well) will contribute hugely.		
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To ensure 100% service delivery within the municipality by developing all (100%) sector plans and thereby ensuring that the residents of the municipality are well serviced	To improve electrical infrastructure and related services of the municipality	TS 05	Reduce electricity losses from 60% to 20% percentage (Number of Kilowatts sold)/number of Kilowatts) x 100)	68%		20%		Target not met, electrical losses above 20%	Target not met.	Target not met.	Target not met.	I have not seen any report stating that there is a 60% electricity loss. In terms of the Debt Relief program of Treasury, TLM cannot reduce electricity losses unless it installs its own bulk check meters to verify ESKOM billing, budgets for projects such as: proper maintenance of electrical Infrastructure (annual servicing of transformers, timeous and preventative	Install municipal bulk check meters at ESKOM Points of Supply. Sufficiently budget for electrical Repairs and Maintenance. Continuous clearing of trees in overhead conductors. Correct tariffs (incl SSEG approvals). Promulgate updated TLM Electrical Bylaws. Comply with statutory training requirements. Capacitate electrical section	Calculation of Electricity losses, summary of billing report

2023/2024 (DIRECTOR/MANAGER: INFRASTRUCTURE SERVICES) ORGANISATIONAL SCORECARD

National KPA	Strategic Objective	IDP Programme	IDP Reference Number	Key Performance Indicator (KPI)	Baseline as at 30 June 2023	Annual Overall Target Output 2022/23	Annual Target	Annual Overall Target Output 2023/24	Qtr Ending 30 September 2023- Actual	Qtr Ending 31 December 2023- Actual	Qtr Ending 31 March 2024- Actual	Qtr Ending 30 June 2024- Actual	Challenges	Corrective Action	Portfolio of Evidence
													trimming trees from overhead lines, etc.) and conduct regular meter audits to identify, fine and curb consumers tampering with metering equipment. In this regard, Finances and the billing system must play an important role by monitoring consumption patterns and timeously requesting visits by Electrical officials to inspect metering equipment for tampering. Alternatively, metering equipment needs to be upgraded to a fully prepaid system (smart meters preferred, able to be automatically or remotely monitored/controlled from a central point by the Electrical Department). Correct tariffs are critical, especially demand charges for	with correct resources (personnel, tools, materials, spares and transport).	

2023/2024 (DIRECTOR/MANAGER: INFRASTRUCTURE SERVICES) ORGANISATIONAL SCORECARD

National KPA	Strategic Objective	IDP Programme	IDP Reference Number	Key Performance Indicator (KPI)	Baseline as at 30 June 2023	Annual Overall Target Output 2022/23	Annual Target	Annual Overall Target Output 2023/24	Qtr Ending 30 September 2023- Actual	Qtr Ending 31 December 2023- Actual	Qtr Ending 31 March 2024- Actual	Qtr Ending 30 June 2024- Actual	Challenges	Corrective Action	Portfolio of Evidence
													business/commercial consumers and with the exponential growth in SSEG systems for both business/commercial and residential consumers. SSEG systems must be approved by TLM according to Policy and in this regard it is essential that the TLM electrical bylaws must be amended and approved urgently. Draft supplied to MTS almost two years ago. Meters must be installed at all municipal installations and read regularly to ensure that electricity consumed is accounted for. The recent TID Rollover project concerning prepaid electricity meters done by Inzalo will go a long way in identifying tampered meters. The political will to fine all consumers with tampered		

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National KPA	Strategic Objective	IDP Programme	IDP Reference Number	Key Performance Indicator (KPI)	Baseline as at 30 June 2023	Annual Overall Target Output 2022/23	Annual Target	Annual Overall Target Output 2023/24	Qtr Ending 30 September 2023- Actual	Qtr Ending 31 December 2023- Actual	Qtr Ending 31 March 2024- Actual	Qtr Ending 30 June 2024- Actual	Challenges	Corrective Action	Portfolio of Evidence
													meters and implement appropriate corrective measures (including regular meter audits of credit meters as well) will contribute hugely.		
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To ensure 100% service delivery planning within the municipality by developing all (100%) sector plans and thereby ensuring that the residents of the municipality are well serviced	To improve sanitation quality and continuity of services to residents	3.4.5	Report on the Drought Relief Boreholes Project	0	3 Quarterly reports	4	1	Drought Relief Boreholes project reported on the quarterly progress report.	The Drought Relief Boreholes project is reported on the projects progress report on the Service Delivery Report	Progress on the Drought Relief reported as part of the progress report on all capital projects.	No report on the Drought Relief Boreholes Project	The contractor did not come back to site as he claims that he is being owed by the Department for the works he did. The department has been engaged on several times regarding this matter to no success.	Replacing Krainkuil and Yellow pump boreholes. Completing of snag list	Report on Drought Relief of boreholes
			TS 15	Paving of roads and Stormwater in Wiid roads	2		1	1	*Paving of 255m is completed	N/A	N/A	N/A	Overspending was caused by the buying of materials from the current financial year. The materials were supposed to have been bought during the previous financial year. The section could not be completed as paving materials got finished.	15m length is to be completed once the municipality secure materials	Report on the paving of Wiid roads, Snag list

2023/2024 (DIRECTOR/MANAGER: INFRASTRUCTURE SERVICES) ORGANISATIONAL SCORECARD

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		To improve road infrastructure and related facilities to support the economic and social requirement of the municipality	TS 09	Report quarterly on road maintenance	0		4	3	Road maintenance on reported on the main progress report.	Report submitted on the road maintenance.	Wiid Street project completed in December 2023	Wiid Street project completed in December 2023	None	None	Report on the Road Maintenance
			TS 11	Report quarterly on maintenance of all the storm water channels	0		4	0	Target not met.	Target not met due to insufficient staff employed.	Target not met.	No report, no work was done due to budgetary issues.	No report, no work was done due to budgetary issues.	There is no human resources allocated to the section.	Report on maintenance of all the storm water channels
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide spatial framework for future developmental purposes.	To provide spatial framework for future developmental purposes.	TS 01	Develop an Infrastructure plan by 30 June 2024	1	1	1	0	N/A	N/A	N/A	WSIG infrastructure was developed.	N/A	N/A	Developed Plan and Council Resolution of approval
			TS 17	Develop a SPLUMA By-law	0	0 SPLUMA By-laws	1	0	N/A	N/A	N/A	SPLUMA by laws developed.			Developed SPLUMA By-laws and council resolution

2023/2024 (DIRECTOR/MANAGER: INFRASTRUCTURE SERVICES) ORGANISATIONAL SCORECARD

National KPA	Strategic Objective	IDP Programme	IDP Reference Number	Key Performance Indicator (KPI)	Baseline as at 30 June 2023	Annual Overall Target Output 2022/23	Annual Target	Annual Overall Target Output 2023/24	Qtr Ending 30 September 2023- Actual	Qtr Ending 31 December 2023- Actual	Qtr Ending 31 March 2024- Actual	Qtr Ending 30 June 2024- Actual	Challenges	Corrective Action	Portfolio of Evidence
			3.4.9	Quarterly process building plans on a register and	0		4	4	Building plans register developed and submied.	Housing Business Plans processed on a register.	Housing Business Plans processe d on a register and reported on.	Housing Business Plans were submitte d	None	None	Building plan register
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To ensure a municipality that is stable and has organisational discipline through the review of the organisational structure, staff establishment, PMS and recruitment and selection strategy of the municipality	Monitoring and Reporting	TS 02	Develop and submit an Operational and Maintenance plan to Council by 30 March 2024 for approval	0	0	1	0	N/A	N/A	Operational and Maintenance plan was developed but could not be submitted to Council.	N/A			Develope d Plan and resolutio n of Council
			TS 16	Report on the upgrading of the Wastewater Treatment Works	0		4	2	3 Reports from July 2023 -Sept 2023 submitted on the progress of the Wastewater Treatment. A Tender was advertised by the municipality	Report on the WWTW about the appointment & Site establishment was fully completed in December 2023.	N/A	Report submitted from the contractor on the work performed and completion.	The BEC sat and recommended a contractor to the BAC. No appointment has been made	Appointment to be made in the next quarter.	Service provider appointment.3 Progress reports

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KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To ensure a municipality that is stable and has organisational discipline through the review of the organisational structure, staff establishment, PMS and recruitment and selection strategy of the municipality	Monitoring and Reporting							to appointment a service provider in Q1.						
			TS 17	Report on the upgrading of the Wastewater Treatment Works- Phase 2	0	3 Quarterly reports on WWTW	3	0	N/A	Report submitted on the Wastewater Treatment Works in November 2023.	Report submitted on WWTW phase 2	Progress report on the WWTW phase 2 was submitted.			4 Progress reports, completion certificate and snag list
			3.4.9	Conduct monthly visits to the Satellite office	0	4 Site visits	12	0	Conducted site visits to Strydenburg .	Conducted monthly site visits to Strydenburg .	Site visits conducted for the quarter.	Site visits to Strydenburg were conducted.			Attendance Registers and or Weekly planner
		Improvement of discipline among staff	3.4.7	State of the Department Report	0	2 Quarterly reports	4	4	Departmental report relating to the quarter have been submitted.	Report submitted on the state of the Department .	Departmental was submitted for the quarter.	Departmental report submitted for the quarter.	Challenges included in the report.	None	Quarterly Reports submitted to the Municipal Manager and signed
			TS 013	Review the validity of existing Bylaws by 30 June 2024	0	By-laws reviewed	1	0	N/A	N/A	N/A	Bylaws reviewed.	N/A	N/A	By-laws reviewed
			3.4.9	Report on all JOB Creation Activities	0	3 reports on the EPWP programmes	4	4	Job creation reported on the progress report submitted.	Submitted a report on the jobs created through the	Jobs created through the capital projects.	Jobs created through the capital projects.	None	None	Report on Job Creation

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										capital projects.	Beneficiary lists report compiled and submitted.	Beneficiary lists report developed.			

7. Conclusion

This report only addresses the institutional performance, the performance of Service providers was not measured during this financial year and this situation will be addresses with dedicated official to monitor these performances.

We believe that this annual performance report provides a complete overview of the municipality's performance against targets set for the 2023/24 financial year.



Acting Municipal Manger