



**SECTION 52 -MUNICIPAL FINANCE MANAGEMENT ACT, 56 OF
2003**

Quarterly Performance Assessment Report

**Financial Performance Top-Layer Adjusted Service Delivery
and Budget Implementation Plan 2023/2024 Report**

Period: 01 July 2023 to 31 March 2024

Reporting Quarter: 01 January 2024-31 March 2024

March 12, 2024
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PART I-FINANCIAL PERFORMANCE INFORMATION

1. QUALITY CERTIFICATE

I, Nomvula Malatjie, the Municipal Manager of Setsoto Local Municipality, hereby certify that –

- The monthly budget statement.
- Quarterly report on the implementation of the budget and financial state affairs of the municipality.
- Mid-year budget and performance assessment.

for the month of March 2024 has been prepared in accordance with the Municipal Finance Management Act and regulations under that Act.

Print Name: Mrs. Nomvula Malatjie

Municipal Manager: Setsoto Local Municipality (FS191)

Signature:

Malatjie

Date:

16/04/2024

2. INTRODUCTION AND PURPOSE

The purpose of this report is to comply with Local Government Municipal Finance Management Act No. 56 of 2003. In terms of Section 71 of Municipal Finance Management Act, 56 of 2003, the Municipal Manager, as Accounting Officer, is required to submit a report in a prescribed format to the Mayor within ten working days after the end of each month.

The Mayor is then required, in terms of Section 52 (d) of the Municipal Finance Management Act, 56 of 2003, to submit a report to Municipal Council on the implementation of the annual budget and the financial state of affair of the municipality within 30 days after the end of the quarter. The above mentions in-year reports must be in the prescribed format-Schedule C, as determined by Regulation 28 of the Municipal Budget and Reporting Regulations promulgated in 2009. Therefore, the purpose of this report is to comply with the prescripts of the Municipal Finance Management Act No. 56 of 2003, Section 52 (d)] and Municipal Budget and Reporting Regulation 28.

3. EXECUTIVE SUMMARY

The annual budget of the municipality has been prepared in accordance with the Municipal Finance Management Act, 56 of 2003, Municipal Budgeting and Reporting Regulations and Municipal Finance Management Act, 56 of 2003 Budget Circulars issued by National Treasury. In this regard, Council has approved revenue budget of R693 million, and expenditure budget is R835 million [inclusive of the non-cash items which will discussed in the later part of the report]. Post adoption of the annual budget by the Municipal Council, budget documents [together with the relevant supporting documentation] were sent to the relevant stakeholders.

The municipality further developed a Service Delivery and Budget Implementation Plan. The Service Delivery and Budget Implementation Plan was subsequently approved by the Executive Mayor in line with Section 53 (1) (c) (ii). A Service Delivery and Budget Implementation Plan is a tool used by both Administration and Municipal Council to ensure that service delivery and the revised annual budget are implemented.

Therefore, the financial report for quarter 3 is hereby detailed below. The report discusses mainly the operating revenue; operating expenditure and capital expenditure [including funding sources] using the prescribed format [Schedule C tables]. Other pertinent information is also included in the report [and full Schedule C tables].

4. REVENUE ANALYSIS

The table below indicates that the municipality budgeted for operating revenue of R 693 million for the current year. This is the adjusted figure post the mid-year assessment that was done in January 2024. The revenue is categorized into exchange and non-exchange revenue, budgeted at R 350 million and R 343 million respectively.

Free State: Setsoto (FS191) - Table C4 Monthly Budgeted Financial Performance (All) for period ending (M09) 31 March 2024

Description	Budget year 2023/24							
	Original Budget	Adjusted Budget	M09 Mar Actual	YTD Actual	YTD Budget	YTD Variance	YTD variance	Full Year Forecast
R thousands								
Revenue								
Exchange Revenue								
Service charges - Electricity	109 264	111 449	16 477	85 636	82 494	3 141	4%	111 449
Service charges - Water	70 092	71 494	7 528	65 116	52 919	12 197	23%	71 494
Service charges - Waste Water Management	40 258	41 063	3 504	31 825	30 395	1 431	5%	41 063
Service charges - Waste Management	54 253	55 339	4 607	41 353	40 961	392	1%	55 339
Sale of Goods and Rendering of Services	1 765	2 040	113	1 424	1 292	132	10%	2 040
Interest earned from Receivables	40 000	55 647	5 088	42 767	33 912	8 855	26%	55 647
Interest earned from Current and Non Current Assets	3 500	10 909	590	9 498	4 477	5 021	112%	10 909
Dividends	80	81		81	60	21	34%	81
Rent on Land	1 201	1 670	174	1 283	1 017	266	26%	1 670
Rental from Fixed Assets	75	109	6	77	64	13	20%	109
Operational Revenue	375	536	41	358	320	37	12%	536
Non-Exchange Revenue								
Property rates	76 749	81 749	7 006	62 291	58 811	3 479	6%	81 749
Fines, penalties and forfeits	10	300	2	164	80	84	105%	300
Licences or permits	6	126	4	85	35	50	145%	126
Transfer and subsidies - Operational	255 437	255 457	62 872	254 238	170 626	83 613	49%	255 457
Operational Revenue	5 500	5 610			4 153	(4 153)	-100%	5 610
Gains on disposal of Assets		176	25	201	176	25	14%	176
Total Revenue (excluding capital transfers and contributions)	658 565	693 753	108 036	596 396	481 792	114 604	24%	693 753

Statement of Financial Performance is prepared in the prescribed format. The statement details revenue by source [excluding capital transfers and contributions] and expenditure by type [to be discussed/shown in the ensuing part of this report]. The statement [table above] shows actual revenue for the reporting month at R 108 million [bringing the year to date actuals to R596 million]. A variance of R 114 million (24%) is realised when comparing the budget to actuals.

4.1. PROPERTY RATES [6%]

The property rates are levied in terms of the Municipal Property Rates Act No. 6 of 2004 as well as the property rates policy adopted by the municipal council. Upon the approval of the annual budget the municipality advertised the approved property rates levies, exemptions, rebates, discounts, and reductions on the provincial government gazette. The municipality implemented the new general valuation from 01 July 2023.

The reporting month actual property rates is R 7 million and bring the year-to-date actual to R 62.2 million. When comparing the year to date actual with the year-to-date budget a favorable variance R 3.4 million is realized. The total outstanding debtors is R 86.4 million, a breakdown of this amount is contained under paragraph 5.1. The payment rate on property rates for the month of March amounts to 55% based on the billing for the previous month.

4.2. SERVICE CHARGES: ELECTRICITY [4%]

The service charges for electricity are regulated by the National Energy Regulator of South Africa. The municipality is then required to submit the application to National Energy Regulator of South Africa for approval before the start of the budget year. For the current financial year, the processes were followed. The reporting month's performance is R 16.5 million, bringing the year-to-date to R 85.6 million. Accordingly, there is a variance of R 3.1 million [4%] above the average. The variance is within the acceptable norm and does not necessitate investigation.

4.3. SERVICE CHARGES: WATER [23%]

Water service charges are levied in terms of the council approved tariffs and the year-to-date actual is R 65.1 million exceeding the year-to date budget with approximately R 12.1 million [23%]. During the current quarter under

reporting the consumption on water services increased. However, it is expected that during the winter months period it will decrease.

It should be noted that charges for this service are consumption dependent. An additional contributing factor to the increase of water is the constant availability of water to households, thus increasing the use of water. The flat rate billing is also contributing negatively to the municipality's distribution losses.

4.4. INTEREST EARNED FROM RECEIVABLES [26%]

Interest earned is charged in accordance with the approved credit control and customer care policy. The rate levied is prime plus 1 percent and is charged immediately when the account is in arrears. The favorable variance indicates that the total debt receivable is inclining due to non-payment. The revenue enhancement strategy was approved by the council, and it is envisaged that it will have a positive effect on the collection rate.

Initially interest was allocated a budget of R40 million in the original budget. However, after the mid-year performance assessment the budget was then revised upwards to R 55.6 million with the adjustment budget. The year-to-date actual is R 42.7 million when compared to the year-to-date budget of R 33.9 million there is a favorable variance of R 8.8 million [26%].

4.5. INTEREST EARNED FROM CURRENT AND NON-CURRENT ASSETS [112%]

The municipality adopted the cash management and investments policy in terms of section 13 of the Municipal Finance Management Act, 56 of 2003. The municipality invests money not immediately required in terms of the approved policy and the Act. The money invested yield interest to the municipality and is calculated based on the amount invested as well as the period invested based on an agreed percentage.

For the period under reporting interest earned amounted to R 9.4 million generating a favorable variance of R 5 million [112%]. The revenue projections of interest earned were adjusted upwards during the adjustment budget processes. Most of the money invested is ring fenced for the conditional grants, for the purpose of avoiding the misuse of the conditional grants. Therefore, should there be a slow-moving pattern on conditional grants spending, the investment period will increase, which will also lead to an increase in interest.

5. GRANTS AND SUBSIDIES.

The table below depicts the grants and subsidies that are expected to accrue to the municipality. Only those grants that are in the gazette are included in the municipal budget. They are mainly divided into conditional and non-conditional grants [which can either be for capital or operational purposes].

5.1. NON-CONDITIONAL GRANTS

The non-conditional grant allocated to the municipality is Equitable Share to the value of R 251.4 million, meant to assist the municipality with subsidizing the registered Indigent Households and to enable the municipality to provide basic services and perform its functions.

GRANT	DORA ALLOCATION R'000	OFFSET TO PAY UNSPENT GRANT R'000	YTD RECEIPTS R'000	FUTURE RECEIPTS R'000	YTD EXPENDITURE R'000	YTD NET BALANCE R'000	% SPENT DORA ALLOCATION	% SPENT YTD RECEIPTS
UNCONDITIONAL								
Equitable Share	R 251 487	R 26 523	R 224 964	R -	R 251 487	R -	100%	100%
Total	R 251 487	R 26 523	R 224 964	R -	R 251 487	R -	100%	100%

The table below shows that an amount of R 224.9 million has been received to date. Although an amount of R 26.5 million was withheld from the equitable share, the amount has been transferred back from the unspent grants portion. This means that the municipality did not repay the unspent grant to the National Revenue Fund and opted for off-setting of the Equitable Share from the unspent grants that were cash-backed.

5.2. CONDITIONAL GRANTS

GRANT	DORA ALLOCATION R'000	REVISED ALLOCATION R'000	YTD RECEIPTS R'000	FUTURE RECEIPTS R'000	YTD EXPENDITURE R'000	YTD NET BALANCE R'000	% SPENT REVISED ALLOCATION	% SPENT YTD RECEIPTS
CONDITIONAL								
EPWP	R 1 750	R 1 750	R 1 750	R -	R 1 750	R -	100%	100%
FMG	R 2 200	R 2 200	R 2 200	R -	R 1 904	R 296	87%	87%
MIG	R 56 025	R 52 278	R 52 278	R -	R 34 883	R 17 395	67%	67%
RBIG	R 150 000	R 115 000	R 115 000	R -	R 96 516	R 18 484	84%	84%
WSIG	R 14 173	R 14 173	R 14 173	R -	R 7 978	R 6 195	56%	56%
TOTAL	R 224 148	R 185 401	R 185 401	R -	R 143 031	R 42 370	77%	77%

Conditional grants allocated to the municipality as per the Division of Revenue Act amount to R 224.1 million. However, the National Treasury revised the allocation to R 185.4 million. For the reporting period, R 185.4 million has been received and R 143 million [77%] has been spent. The spending movements on Municipal Infrastructure Grant and Water Services Infrastructure Grant are below the required norm/average which pose a risk of not being spent in full by the end of the financial year. However, the Project Management Unit division indicated that they have plans in place to mitigate the risk.

5.1 OUTSTANDING DEBTORS

Item Description	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Days	151-180 Days	181 Days-1 Year	Over 1 Year	Total
R'000									
Debtors Age Analysis By Income Source									
Trade and Other Receivables from Exchange Transactions - Water	7 565	6 399	6 287	6 156	6 065	5 825	5 718	151 522	195 538
Trade and Other Receivables from Exchange Transactions - Electricity	14 721	1 990	1 215	1 067	1 058	1 151	1 395	21 133	43 729
Receivables from Non-exchange Transactions - Property Rates	5 290	3 231	2 616	2 463	2 315	2 165	1 999	66 392	86 471
Receivables from Exchange Transactions - Waste Water Management	3 100	2 789	2 757	2 705	2 677	2 656	2 649	75 286	94 620
Receivables from Exchange Transactions - Waste Management	4 050	3 673	3 539	3 471	3 457	3 439	3 444	101 949	127 020
Interest on Arrear Debtor Accounts	5 093	4 953	4 790	4 641	4 493	4 349	4 278	104 251	136 849
Recoverable unauthorised, irregular or fruitless and wasteful Expenditure									
Other	23	20	19	16	17	19	21	3 689	3 824
Total By Income Source	39 842	23 054	21 223	20 519	20 082	19 605	19 504	524 223	688 051
Debtors Age Analysis By Customer Group									
Organs of State	2 181	2 052	1 804	1 670	1 523	1 429	1 510	25 378	37 548
Commercial	16 848	3 090	2 247	2 107	2 099	1 958	2 295	80 622	111 266
Households	20 812	17 911	17 172	16 742	16 460	16 217	15 699	418 223	539 237
Other									
Total By Customer Group	39 842	23 054	21 223	20 519	20 082	19 605	19 504	524 223	688 051

The table above outlines the cumulative age analysis of outstanding debtors into two categories which are by income source and customer group. The total cumulative outstanding debtors is R688 million and the total over 90 days is R 603.9 million, equivalent to 88% of total outstanding debtors. The debtors book relating to the current financial year amount to R 125 million.

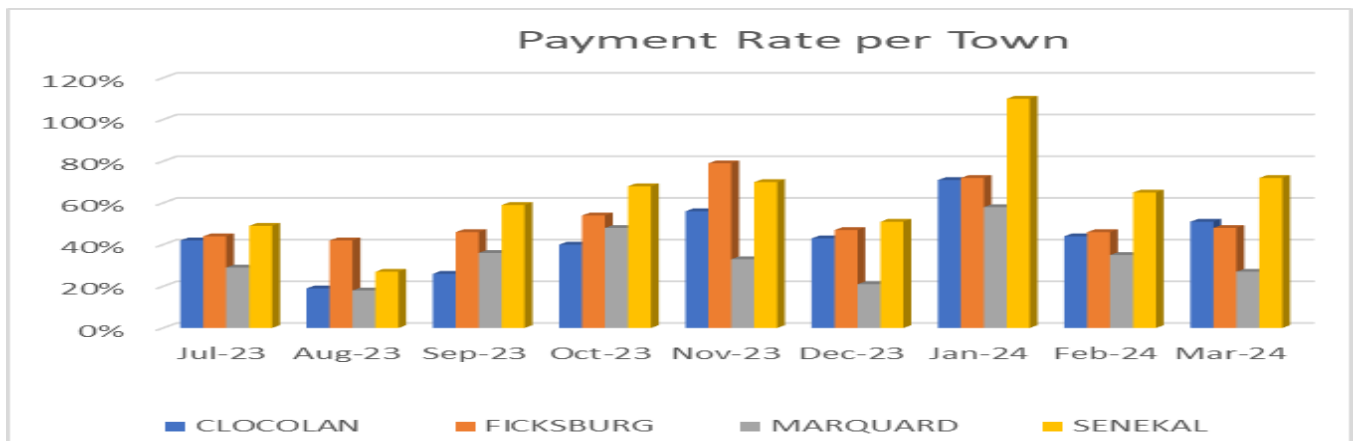
Debtors age analysis by income source, the 'water service' has the highest outstanding debt of R 195.5 million (28%) followed by interest on arrear debtor accounts with the balance of R 136.8 million (20%). The customer group that has the highest outstanding debt is households with a balance of R 539.2 million (78%) followed by commercials with a balance of R 111.2 million (16%).

Households are the largest customer group in terms of our debtors hence it is the highest owing and with the current economic situation most household's income sources are not enough to service their municipal accounts. Therefore, they need to come forward so they can be registered as indigents. However, there is also a historical trend of non-payment by households even when they can afford it, especially in the townships.

The municipality is currently implementing the special concession whereby on receipt of a lumpsum payment 50% of arrears from 90 days and above will be written off. The special concession period is from 01 March 2024 up to 31 May 2024.

5.2 DEBTORS COLLECTION RATE

TOWN	Jul-23	Aug-23	Sep-23	Quarter 1 Average	Oct-23	Nov-23	Dec-23	Quarter 2 Average	Jan-24	Feb-24	Mar-24	Quarter 3 Average
CLOCOLAN	42%	19%	26%	29%	40%	56%	43%	46%	71%	44%	51%	55%
FICKSBURG	44%	42%	46%	44%	54%	79%	47%	60%	72%	46%	48%	55%
MARQUARD	29%	18%	36%	28%	48%	33%	21%	34%	58%	35%	27%	40%
SENEKAL	49%	27%	59%	45%	68%	70%	51%	63%	110%	65%	72%	82%
AVERAGE	41%	27%	42%	36%	53%	60%	41%	51%	78%	48%	50%	58%



WARD PAYMENT RATE MARCH 2024

The table below indicates the payment rate per month over the period of 9 months with an average payment rate of 52%. The first quarter average payment rate was at 40% while the second quarter average payment rate was at 55%.

Ward	Total Settlements	Total Movement	Billing	CreditNotes	Debit Notes	Other Adjustments	Payment Rate
WARD 000001	1 419 572	3 193 712	3 447 067	-47 697	233 955	-439 613	44%
WARD 000002	32 955	1 253 062	1 972 788	-	-	-719 726	3%
WARD 000003	122 640	377 951	419 297	-	-	-41 346	32%
WARD 000004	1 258 213	1 811 964	2 388 416	-2 310	-	-574 142	69%
WARD 000005	11 957	-445 229	544 180	-10 956	-	-978 453	0%
WARD 000006	1 388 199	1 508 575	2 972 532	-58 873	-	-1 405 084	92%
WARD 000007	90 048	705 103	1 415 344	-1 780	-	-708 460	13%
WARD 000008	55 202	1 199 670	1 355 348	-2 477	4 442	-157 643	5%
WARD 000009	2 293 027	2 150 094	2 296 907	-103 567	-	-43 246	107%
WARD 000010	7 000	10 023	10 023	-	-	-	70%
WARD 000011	28 955	1 257 047	1 315 286	-21 467	-	-36 771	2%
WARD 000012	29 903	-540 506	1 067 017	-1 552	4 060	-1 610 031	0%
WARD 000013	20 127	830 136	1 211 354	-26 802	-	-354 416	2%
WARD 000014	82 052	887 543	1 130 280	-8 109	-	-234 629	9%
WARD 000015	3 585 902	4 760 284	5 117 310	-187 225	38 553	-208 354	75%
WARD 000016	28 858	1 200 320	1 333 032	-30 510	1 627	-103 828	2%
WARD 000017	16 288	754 483	1 049 729	-24 875	-	-270 371	2%
PAYMENT ADVANCED	343 280	-	-	-	-	-	0%
Total	11 493 287	22 254 779	30 678 560	-761 001	313 907	-7 976 686	52%

Period	Total Settlements	Total Movement	Billing	Credit Notes	Debit Notes	Other Adjustments	Payment Rate
Jul-23	11 953 724	27 472 017	27 472 017	-1 768 036	550 938	-97 162 161	44%
Aug-23	9 054 456	30 102 707	34 669 762	-557 791	8 829	-4 018 093	30%
Sep-23	12 426 746	26 992 524	34 418 475	-609 863	497 692	-7 313 780	46%
Oct-23	13 382 835	24 086 607	33 319 503	-802 459	107 515	-8 537 952	56%
Nov-23	12 429 101	18 632 362	32 067 056	-1 148 808	145 017	-12 430 902	67%
Dec-23	9 085 734	20 220 578	31 601 036	-253 527	393 294	-11 520 225	45%
Jan-24	20 977 906	24 983 365	31 331 227	-271 100	10 695	-6 087 458	84%
Feb-24	12 734 012	25 615 230	31 188 498	-617 727	44 207	-4 999 748	50%
Mar-24	11 493 287	22 254 779	30 678 560	-761 001	313 907	-7 976 686	52%
Total	113 537 802	220 360 170	286 746 134	-6 790 312	2 072 093	-160 047 004	52%

NB: Due to the write offs of bad debt that only reflects in July 2023 as an adjustment, the billing amount has been used to calculate the payment percentage. All other months the net movement was used to calculate the percentage.

6. OPERATING EXPENDITURE ANALYSIS

The municipality revised the operating expenditure budget to R 835 million for the 2023/2024 financial year. Included in this amount are non-cash items [Debt impairment of R 53.4 million and Depreciation/asset impairment of R170.6 million]. Accordingly, when the analysis is done [to ascertain any budget deficit / funding], the non-cash items should be considered.

The overall performance on expenditure is above by 21%. As much as the variance is vast, it needs to be noted that, because the municipality is not collecting its revenue adequately, the level of expenditure should be aligned to the prevailing revenue collection rates.

Free State: Setsoto (FS191) - Table C4 Monthly Budgeted Financial Performance (All) for period ending (M09) 31 March 2024

Description	Budget year 2023/24							
	Original Budget	Adjusted Budget	M09 Mar Actual	YTD Actual	YTD Budget	YTD Variance	YTD variance	Full Year Forecast
Expenditure								
Employee related costs	235 003	238 875	19 627	178 248	138 047	40 201	29%	238 875
Remuneration of councillors	14 641	15 491	1 205	11 320	10 856	465	4%	15 491
Bulk purchases - electricity	123 272	121 198	13 281	76 377	91 038	(14 661)	-16%	121 198
Inventory consumed	23 833	25 744	1 651	10 778	14 850	(4 072)	-27%	25 744
Debt impairment	32 469	53 469			23 602	(23 602)	-100%	53 469
Depreciation and amortisation	110 734	170 631	14 268	126 474	66 910	59 564	89%	170 631
Interest	2 502	1 349		74	723	(649)	-90%	1 349
Contracted services	25 949	32 436	1 850	22 383	19 563	2 820	14%	32 436
Transfers and subsidies	38 952	30 609	3 684	22 997	20 790	2 208	11%	30 609
Irrecoverable debts written off	20 182	85 433	2 850	56 581	31 449	25 132	80%	85 433
Operational costs	30 963	59 808	3 637	36 948	28 684	8 264	29%	59 808
Total Expenditure	658 500	835 043	62 053	542 180	446 511	95 669	21%	835 043

The expenditure budget has been revised to R 835 million and the year-to-date expenditure amounts to R 542 million. When comparing the budget year-to-date and the actual year-to-date a variance of 21% is realized. Debt impairment is a non-cash transaction that is accounted on a yearly basis at year end.

6.1 EMPLOYEE RELATED COSTS [29%]

The employee related costs are budgeted at R 238.8 million, and the year-to-date expenditure is R 178.2 million. The variance is R40.2 million when compared with the year-to date budget.

Setso Local Municipality - Supporting Table SC8 - Monthly Budget Statement - Summary Councillor and Staff Benefits - M09 March

Summary of employee and councillor remuneration 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
	A	B	C						D
Councillors (political office bearers plus other)									
Basic salaries and wages	14,072	14,641	15,491	1,205	11,320	10,856	465	4	15,491
% increase		4.0 %	5.8 %	(92.2)%	839.4 %	(4.1)%	(95.7)%	(100.0)%	387,175.0 %
Senior managers of the municipality									
Basic salaries and wages	4,180	4,863	3,605	312	2,723	2,703	(20)	-	3,605
Pension and UIF contributions	328	198	443	26	300	332	(32)	(10)	443
Performance bonus	238	-	-	-	-	-	-	-	-
Motor vehicle allowance	1,093	783	1,104	92	826	828	(2)	-	1,104
Sub total - Senior Managers of Municipality	5,839	5,844	5,152	430	3,849	3,863	(54)	(1)	5,152
% increase		0.1 %	(11.8)%	(91.7)%	795.1 %	0.4 %	(101.4)%	(100.0)%	(515,300.0)%
Other municipal staff									
Basic salaries and wages	127,930	136,166	137,493	11,266	100,915	83,982	16,973	20	137,493
Pension and UIF contributions	24,780	26,491	26,959	2,266	20,573	12,553	7,720	70	26,959
Medical aid contributions	16,331	16,802	17,155	1,514	13,103	10,306	2,797	27	17,155
Overtime	9,516	10,358	9,698	824	7,569	5,679	1,890	33	9,698
Performance bonus	10,525	10,906	12,110	799	9,001	6,637	2,364	36	12,110
Motor vehicle allowance	13,509	14,358	17,469	1,520	13,099	9,568	3,531	34	17,469
Cellphone allowance	612	621	1,276	109	1,087	519	568	109	1,276
Housing allowances	1,251	472	1,217	103	920	464	456	98	1,217
Other benefits and allowances	3,741	6,227	3,940	361	3,099	2,032	1,067	53	3,940
Payments in lieu of leave	1,950	2,601	1,899	79	1,511	273	1,238	454	1,899
Long service awards	918	1,039	1,064	94	1,252	494	758	153	1,064
Post-retirement benefit obligations	(843)	-	-	-	-	-	-	-	-
Acting and post related allowance	3,615	3,120	3,442	263	2,575	1,678	897	54	3,442
Sub total - Other Municipal Staff	213,835	229,161	233,722	19,198	174,704	134,185	40,259	30	233,722
% increase		7.2 %	2.0 %	(91.8)%	810.0 %	(23.2)%	(70.0)%	(100.0)%	0.8 %
Total Parent municipality	233,746	249,646	254,365	20,833	189,873	148,904	40,670	27	254,365
% increase		6.8 %	1.9 %	(91.8)%	811.4 %	(21.6)%	(72.7)%	(100.0)%	0.9 %
Parent municipality	233,746	249,646	254,365	20,833	189,873	148,904	40,670	27	254,365
Total managers and staff	219,674	235,005	238,874	19,628	178,553	138,048	46,098	33	238,874

6.2 REMUNERATION OF COUNCILORS [4%]

The remuneration of Councillors is determined by the Minister of Corporative Governance and Traditional Affairs under the section 7 (1), 8(5) and 9(5)(a) of the Remuneration of Public-Office bearers Act of 1998. The year actual to date on remuneration of councillors is R 11.3 million and it exceed the budget year to date with approximately R 465 thousand [4%].

6.3 BULK PURCHASES - ELECTRICITY [-16%]

Bulk purchases on electricity services are budgeted at R 121.1 million. The year-to-date performance is at R 76.3 million below the year-to-date projections with R 14.6 million. The Eskom seasonal tariffs will be implemented in the end of May 2024 and that will have a detrimental impact on the June 2024 Eskom account.

6.4 INTEREST [-90%]

A provision of R 1.3 million has been made for Finance Charges with the anticipation that the municipality will acquire yellow fleet through borrowings. The processes of sourcing funds are in progress. The current expenditure on interest comprises of the interest paid on Development Bank of Southern Africa loan (R 72 448) and interest on overdue accounts (R 1 497). Strict controls are in place to mitigate the interest on overdue accounts as it results in to fruitless and wasteful expenditure. The interest on Development Bank of Southern Africa loan will also reflect in the June report as it is when the next instalment is due.

6.5 INVENTORY CONSUMED (-27%)

A budget allocation of R 25.7 million has been made for consumables. The expenditure to date is R 10.8 million which is below the budgeted figure with approximately R 4 million. The chemical consumption to date has not been recorded which contributes to the under expenditure of inventory consumed.

6.6 OTHER EXPENDITURE

Other expenditure discussed below relates to expenditure items that are reported to the attention of the management and council.

Row Labels	Sum of TotalBudget	Sum of FinalBudget	Sum of TotalActuals
Travel and Subsistence	648 900.00	1 425 729.00	1 294 802.86
Domestic	648 900.00	1 425 729.00	1 294 802.86
Accommodation	467 928.00	917 729.00	833 065.94
Daily Allowance	50 004.00	219 000.00	202 129.48
Transport with Operator	30 960.00	161 500.00	127 976.90
Transport without Operator	100 008.00	127 500.00	131 630.54

From the above table, the municipality is paying a significant amount towards accommodation costs. From the above table, it shows that on average basis, the municipality pays just above R90 thousand on accommodation. This includes cost associated with accommodation when attending meetings; conferences and in cases where employees that are funded by the municipality for their studies attend exams.

The cost containment circular published by the National Treasury and approved by Council for implementation indicate the controls that need to be in place to curb the expenditure. For example, it gives guidance on the attendance of meetings and conferences.

In addition, it mentions that the travelling and subsistence need to be controlled such that if the meeting is 200km away from the head office, no accommodation costs should be incurred unless the duration of the meeting is two days and above considering the type of accommodation used and the mode of transport. It also mentions that catering for in-house meetings should only be incurred if the meetings take longer than 5 hours.

7. CAPITAL EXPENDITURE AND FUNDING ANALYSIS.

The capital expenditure for the financial year was budgeted at R203.5 million. The capital expenditure of the municipality is mainly funded by the government grants and subsidies. The table above indicate that the is overperformance of 3% against the budget.

Free State: Setsoto (FS191) - Table C5 Monthly Budgeted Capital Expenditure by Functional Classification for period ending (M09) 31 March 2024

Description R thousands	Budget year 2023/24							
	Original Budget	Adjusted Budget	M09 Mar	YTD Actual	YTD Budget	YTD Variance	YTD variance	Full Year Forecast
Capital Expenditure - Functional								
Municipal governance and administration	-	1 595	72	514	405	109	27%	1 595
Community and public safety	11 000	1 163	-	242	(1 634)	1 877	-115%	1 163
Economic and environmental services	5 000	45 040	3 775	21 043	20 051	992	5%	45 040
Trading services	215 218	155 718	24 921	103 222	103 031	191	0%	155 718
<i>Other</i>								
Total Capital Expenditure - Functional	231 218	203 516	28 768	125 022	121 853	3 169	3%	203 516

8. OUTSTANDING CREDITORS

The outstanding creditors' balance for the period under reporting is R 13.7 million and the balance over 30 days is R 1.8 million. The Eskom bulk account owed the current account an amount of R 7.7 million.

CREDITORS AGE ANALYSIS FOR THE FINANCIAL YEAR END 2024 AND M09 (Values in R thousands)

Item Description	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Days	151-180 Days	181 Days- 1 Year	Over 1 Year	Total
Location Level Selected: Municipality: FS191									
Bulk Electricity	7 757								7 757
Bulk Water									
PAYE deductions									
VAT (output less input)									
Pensions / Retirement deductions									
Loan repayments									
Trade Creditors	4 173	609	147				242	862	6 033
Auditor General									
Other									
Total	11 930	609	147				242	862	13 790

Internal controls measures are in place to ensure that creditors are paid within the required timeframes though there are few challenges such as suppliers who are not tax compliant and cannot be paid until their matters with SARS have been resolved.

9. DISTRIBUTION LOSSES

The table below illustrate the rand values of distribution losses in rand value.

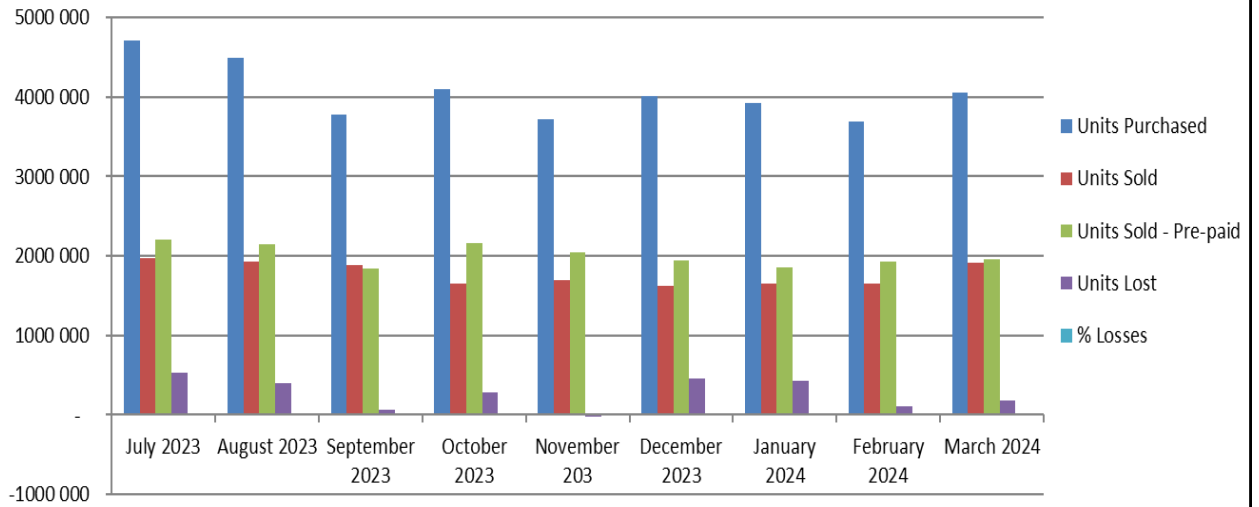
Description	Basis of calculation	Original Budget	Year to date actual 2023/2024
Electricity distribution losses	Total volume losses (kW)	3 582	2 407
	Total cost of losses (Rand '000)	7 600	4 332
	Bulk Purchase kW	50 058	36 464
	% Volume (units purchased and generated less units sold)/units purchased and generated	7%	7%
Water distribution losses	Total volume losses (kl)	3 828	3 754
	Total cost of losses (Rand '000)	13 783	13 515
	% Volume (units purchased and generated less units sold)/units purchased and generated	43%	49%

9.1. ELECTRICITY LOSSES

ELECTRICITY						
Period	Units Purchased	Units Sold	Units Sold - Pre-paid	Units Lost	% Losses	Previous Year
July 2023	4 703 961	1 971 136	2 206 216	526 609	11%	9%
August 2023	4 484 381	1 929 816	2 150 923	403 642	9%	14%
September 2023	3 778 305	1 883 132	1 837 853	57 320	2%	-13%
October 2023	4 098 898	1 655 312	2 159 146	284 440	7%	12%
November 203	3 713 914	1 690 906	2 039 652	-16 644	0%	13%
December 2023	4 014 308	1 626 415	1 935 234	452 659	11%	8%
January 2024	3 928 383	1 649 403	1 854 325	424 655	11%	-2%
February 2024	3 686 645	1 649 500	1 927 451	109 694	3%	-5%
March 2024	4 054 804	1 916 851	1 953 517	184 436	5%	12%
Total	36 463 599	15 972 469	18 064 317	2 426 813	7%	5%

Percentage electricity losses account to an average of **7%** for year to date. The prescribed norm from National Treasury for electricity losses is estimated to be between 7% and 10%.

Electricity Losses



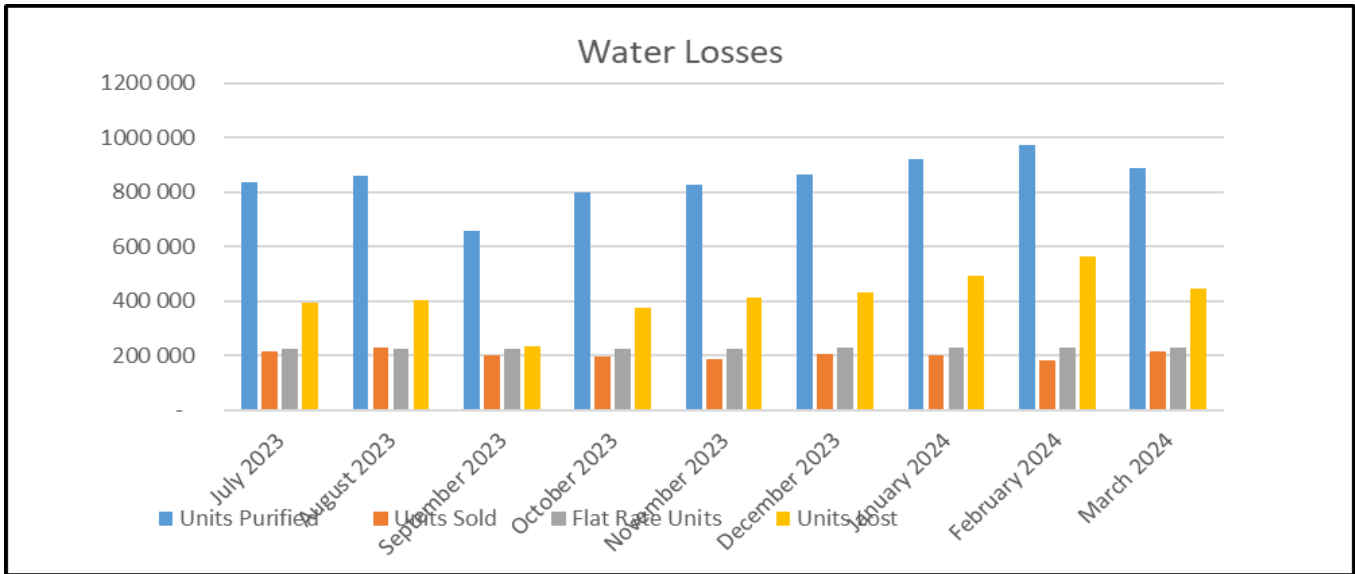
Electricity losses are calculated based on the difference between the total electricity purchases and total electricity sales. The losses are either technical or non-technical. Technical losses are the losses that occur within the distribution network due to the cables, overhead lines, transformers, and other substation equipment that are used to transfer electricity. Non-Technical losses are electricity that are consumed but not billed this is might be because the consumer is not known or is connected illegal and/or the is an error in unmetered supplies.

9.2. WATER LOSSES

WATER

Period	Units Purified	Units Sold	Flat Rate Units	Units Lost	% Losses	Previous Year
July 2023	838 132	217 278	225 063	395 791	47%	21%
August 2023	860 806	230 280	226 553	403 973	47%	32%
September 2023	659 413	200 775	225 563	233 075	35%	41%
October 2023	797 596	196 074	226 181	375 341	47%	34%
November 2023	825 418	187 008	226 250	412 160	50%	45%
December 2023	866 908	207 115	227 751	432 042	50%	54%
January 2024	919 871	199 111	228 103	492 657	54%	40%
February 2024	973 028	181 521	228 642	562 865	58%	49%
March 2024	890 415	214 672	229 324	446 420	50%	47%
Total	7 631 587	1 833 834	2 043 431	3 754 322	49%	40%

Percentage water losses account to an average of 49% for year to date and this include units consumed in township with a flat rate because meters are not read. The prescribed norm from National Treasury for water losses is estimated to be between 15% and 30%



The water losses are calculated obtaining the difference between the volume/quantity of water purified and the volume/quantity of water sold. The municipality is currently reading water meters in towns only and therefore their consumption can be measured realistically, whilst in the townships a flat rate is charged. Losses can result from leakage pipes and joints, overflows and of reservoirs.

9 BORROWINGS

The municipality has an existing loan with Development Bank of Southern Africa, the loan is paid bi-annual in December and June. The maturity date is 31 December 2024. The first instalment for the current financial year has been paid and the balance is R 867 thousand. The details of Development Bank of Southern Africa loans are provided underneath.

Loan Acc. No.	Institution	Average Interest rate	Maturity date	Balance 2023/07/01	Interest for the period	Redeemed / written off during the period	Balance 2024/03/31	DETAILS
LONG-TERM LOANS								
101389	DBSA	11.36%	2024/12/31	1 265 103.57	72 448.00	398 411.00	866 692.57	New Office Building
Total Long-term loans				1 265 103.57	72 448.00	398 411.00	866 692.57	

The processes of acquiring new loan have been finalized, the loan will be used to acquire service delivery vehicles.

10 INVESTMENTS

Bank Name	Account #	BOQ Amount	Top Up	Withdrawals	Int Capitalised	Charges	Balance
Sanlam Cert 04312364	'0431223649X6	688 620					688 620
Sanlam Pol 11054541X	'11054541X5	532 485					532 485
Sanlam Pol 12219777X	'12219777X7	234 246					234 246
Sanlam Shares 271463	'2714634273	840 882					840 882
FS Coop 41767	'106477	881 284					881 284
FS Coop 43470	'106477	782 460					782 460
TOTAL		3 959 976	-	-	-	-	3 959 976

The investments of the municipality have a closing balance of R 3.9 million and their interest is capitalized yearly.

11 CASH AND CASH EQUIVALENTS

The municipality has and maintains the primary bank account opened in accordance with section 7 and 8 of the Municipal Finance Management Act, 56 of 2003. Apart from the primary bank account the municipality also has other bank accounts opened for the purpose of section 13 (1) (b) of the Municipal Finance Management Act, 56 of 2003. The primary bank account is with First national bank, and it had a positive closing balance of **R 53.7 million**. Cash investments are with First National Bank, Amalgamated Banks of South Africa, Standard Bank and Nedbank and they had a consolidated closing balance of **R 120.4 million** as of 31 March 2024. A detailed analysis is given in the table below.

Institution	Account #	Term	BOQ Amount	Top Up	Withdrawals	Int Capitalised	Charges	Balance
FNB	'62049046205	M	7 393			283		11 527
FNB	'62049046205	M	11 527			92		11 618
FNB	'62049046205	M	11 618			97	18	11 715
FNB	'62151783563	M	18 019			688		18 707
FNB	'62310540465	M	66 413	63 464 867	- 60 200 000	577 485		3 908 747
STD	'48445851001	M		20 000 000	- 20 000 000			
STD	'48445851002	M		30 000 000	- 30 468 493	468 493		
STD	'48445851003	M	2 290 337		- 44 000 000	1 034 288		40 675 375
STD	'48445851005	M	5 114 993			296 082		5 411 075
STD	'48445851009	M	12 234 359		- 12 410 594	176 235		
STD	'48445851010	M	10 971 473		- 11 129 516	158 043		
STD	'48445851011	M	12 048 778		- 12 247 820	199 041		-
NEDBANK	'037881164646	D	3 435 982			199 314		3 635 952
ABSA	'9370891524	Y	1 403 647	166 419 101	- 105 000 000	3 934 685		66 757 434
ABSA	'2081176806	M	40 000 000		- 40 959 364	959 364		-
FNB	'76203695493	M		20 000 000	- 20 330 995	330 995		-
ABSA	'2081198799	M		20 000 000	- 20 459 737	459 737		-
TOTAL			87 614 539	319 883 969	- 377 206 519	8 794 922	- 18	120 442 149

The total cash and cash equivalents balance for the period ended 31 December 2023 is **R 174.1 million**. Of the R 174.1 million available R 42.3 million (24%) is ring fenced for the remaining unspent grant for the year. Cash and cash equivalents for Setsoto Local Municipality comprise of the primary bank account and the short-term investments.

12 CONCLUSION

Non-service delivery expenditure needs to be minimized in order to maximize the expenditure on service delivery.

PART II-NON-FINANCIAL PERFORMANCE INFORMATION

1. INTRODUCTION

The purpose of this report is to present the Third Quarter 2023/2024 Performance Assessment Report on the performance of the municipality against pre-determined objectives as set out in the Adjusted Service Delivery and Budget Implementation Plan 2023/2024.

The report is prepared in accordance with the requirements of Section 41 of the Local Government: Municipal Systems Act, 32 of 2000, which provides that:

1. Municipality must in terms of its performance management system and in accordance with any regulations and guidelines that may be prescribed
 - (a) Set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact with regard to the municipality's development priorities and objectives;
 - (b) Set measurable performance targets with regard to each of those development priorities and objectives;
 - (c) With regard to each of those development priorities and objectives and against the key performance indicators and targets in terms of paragraphs (a) and (b)-
 - (i) Monitor performance; and
 - (ii) Measure and review performance at least once per year.
 - (d) Take steps to improve performance with regard to those development priorities and objectives where performance targets are not met; and
 - (e) Establish a process of regular reporting to-
 - (i) The council, other political structures, political office bearers and staff of the municipality; and
 - (ii) The public and appropriate organs of state.

The report is also prepared in accordance with the provisions of Section 52 of Local Government: Municipal Finance Management Act, 56 of 2003, which provides that:

- The mayor must within 30 days of the end of each quarter, submit a report to council on the implementation of the budget and the financial state of the municipality;
- The accounting officer, while conducting the above, must take into account:
 - Section 71 reports
 - Performance in line with the Service Delivery and Budget Implementation Plan

The accounting officer is then expected to:

- Present to the mayor such a report;
- Present such a report to treasury after it has been presented to council by the mayor.

The report is further prepared in accordance with the provisions of Section 13 of the Local Government: Municipal Planning and Performance Management Regulations of 2001, which states that:

- 1) A municipality must, after consultation with local community, develop and implement mechanisms, systems, and processes for monitoring, measurement, and review of performance in respect of key performance indicators and performance targets set by it.
- 2) The mechanisms, systems, and processes for monitoring in terms of sub-regulation (1) must-
 - (a) Provide for reporting to the municipal council at least twice a year;
 - (b) Be designed in such a manner that enables the municipality to detect early indications of under-performance; and

(c) Provide for corrective measures where under-performance has been identified.

The report encompasses and encapsulate respective departmental performance. The format of the report is compliant with the Adjusted Service Delivery and Budget Implementation Plan 2023/2024 that was originally approved by the Executive Mayor on the 26 June 2023 and the revised one by council on the 28 February 2024.

This report covers the period 01 July 2024 to 31 March 2024. Achievements and Non-Achievement of pre-determined targets have been indicated for the different quarters. Reasons for non-achievement and corrective measures have also been furnished where there are such instances of non-achievement of targets.

2. MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I Nomvula Malatjie, in my capacity as the Municipal Manager of Setsoto Local Municipality (FS191), hereby approve the Third Quarter Performance Report for 2023/2024 Financial Year.

This Third Quarter Performance Report is prepared in terms and in compliance with the stipulated requirements as documented in the Local Government: Municipal Finance Management Act, 56 of 2003, Municipal Systems Act, 32 of 2000 and the Municipal Planning and Performance Management Regulation of 2001.

This is the Third Quarter Performance Report derived from the Integrated Development Plan that was endorsed by the council for the period 2022/2023-2026/2027.

Signed at Ficksburg on this 16 of April 2024



NOMVULA MALATJIE
MUNICIPAL MANAGER

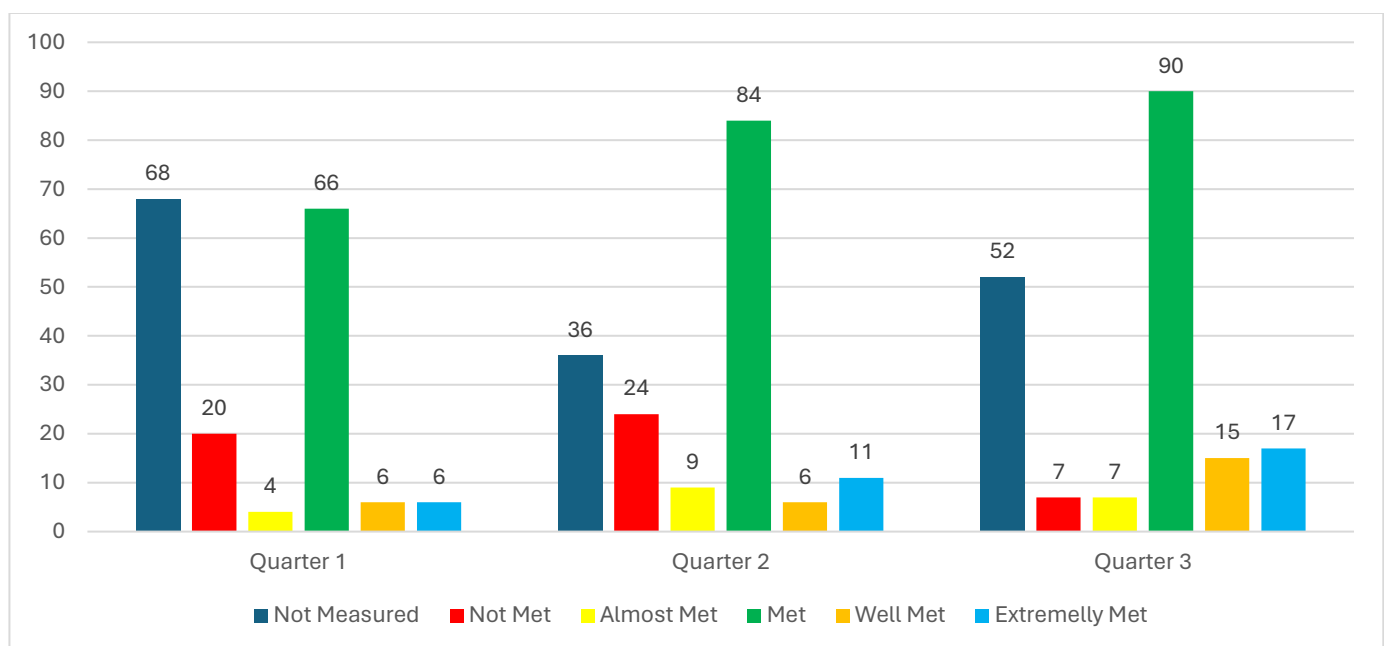
3. ANALYSIS OF THIRD QUARTER PERFORMANCE NUMBERS

Colour Coding

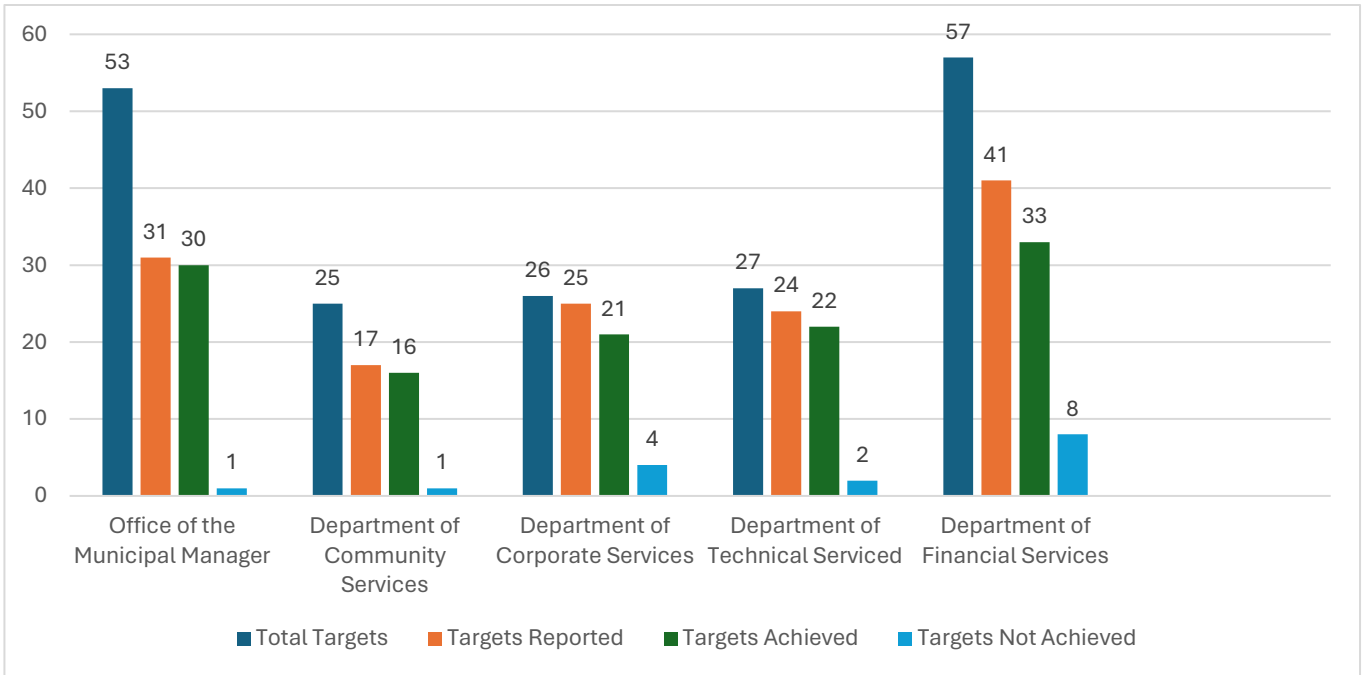
Colour	Level of Achievement	Percentage Achievement
	Indicator not measured for the period under review	N/A
	Performance does not meet the performance standard required	1%-75%
	Performance almost meet the performance standard required	76%-99%
	Performance meet all the performance standards required	100%
	Performance slightly meet the performance standards required	101%-149%
	Performance significantly meet the performance standards required	150%+

Department	Total Targets	Targets Reported	Targets Achieved	Targets Not Achieved	Achievement Percentage	Colour Coding for Overall Performance
Office of the Municipal Manager	53	31	29	2	96.77%	
Community Services	25	17	16	1	94.12%	
Corporate Services	26	25	21	1	84.00%	
Technical Services	27	24	22	2	91.66%	
Financial Services	57	41	33	8	80.47%	
Overall Performance	188	138	117	15	84.78%	

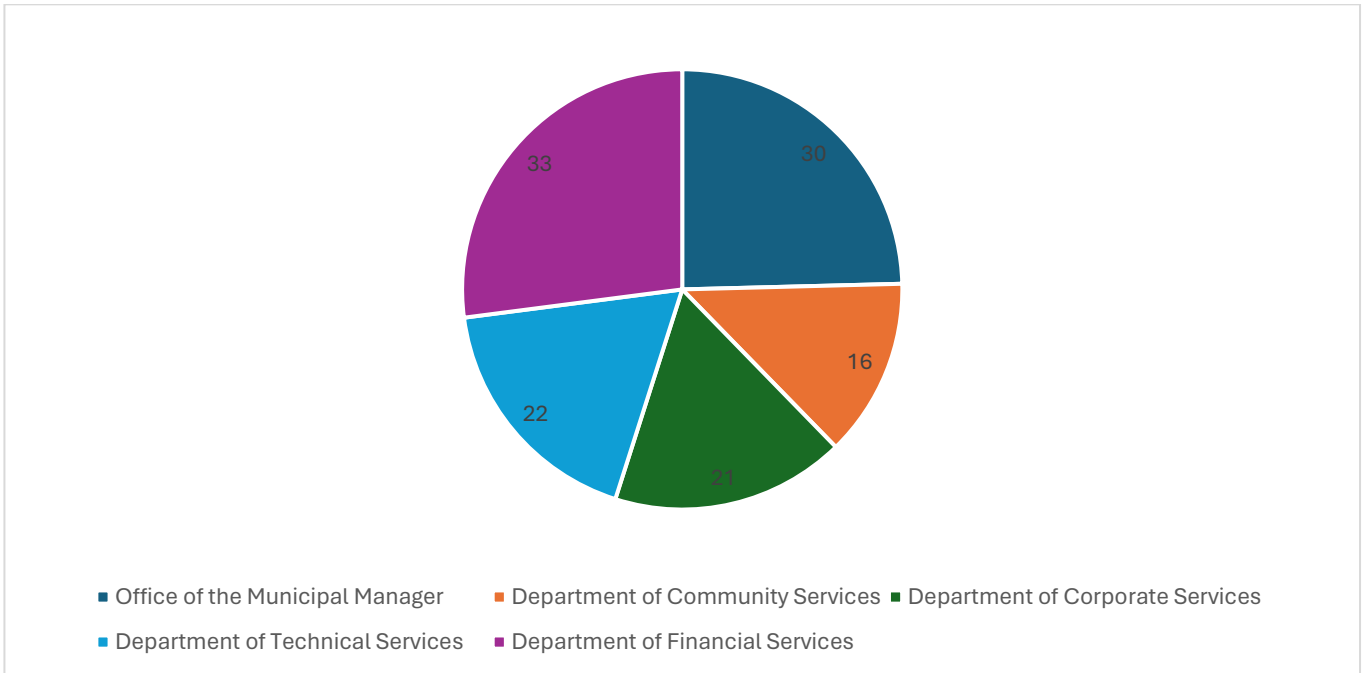
4. TOP-LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN QUARTERLY PERFORMANCE



5. DEPARTMENT'S PERFORMANCE AGAINST TARGETS



6. DEPARTMENTS CONTRIBUTION IN THE MUNICIPALITY'S OVERALL PERFORMANCE



7. THIRD QUARTER 2023/2024 DEPARTMENTAL PERFORMANCE

Department	Third Quarter Performance Assessment for the 2023/2024 Financial Year	
	Achieved	Not Achieved
Office of the Municipal Manager	30	1
Community Services	16	0
Corporate Services	21	4
Technical Services	22	2
Financial Services	33	8
Municipality's Overall Performance	122	16

The municipality's Third Quarter 2023/2024 Performance stands at 84.78%

Third Quarter 2023/2024 Performance Assessment			
Achieved	Not Achieved	Not Reported For The Period Under Review	Percentage
122	15	50	35.10%

Breakdown of Departmental Targets Not Achieved and their Percentage

Department	Office of the Municipal Manager		
Outcome Number	Key Performance Indicator	Reason for the Variance	Remedial Action
MMPP006	Number of Performance Agreements for the financial year 2023/2024-with its Annexures, developed and signed between the Municipal Manager and Senior Managers by 30 July 2023	Director Community Services vacant position has not been filled	Requested CoGTA to second and official to act as Director Community Services until the position is filled
Department	Corporate Services		
Outcome Number	Key Performance Indicator	Reason for the Variance	Remedial Action
DCSIC04	Percentage of critical positions filled within three months of the position becoming vacant: <ul style="list-style-type: none"> • Director Development and Town Planning • Director Community Services • Manager Environmental Management • Manager Local Economic Development • Process Controllers • Operators • Labourers-Water and Sewer • Labourers-Roads and Stormwater • Labourers-Waste Management Labourers: Parks and Cemeteries 	9 process controllers 2 roller operators 4 grader operators 3 TLB operators	Ensure that positions are filled as soon as possible in order not to impact negatively on service delivery provision Once positions have been advertised it is important that the processes are finalised

Department	Technical Services		
Outcome Number	Key Performance Indicator	Reason for the Variance	Remedial Action
DTBS007	Number of White and Yellow vehicles Serviced.	Only vehicles that were due for service as per manufacturer guide were sent for servicing.	Ensure that targets are achieved within the required timeframe
DTFM001	Percentage water losses annually	The norm is 30% and the municipality fell 17% over the norm	Ensure that the municipality enhances its internal controls to ensure that it keeps water losses as low as possible Council took the decision to appoint a service provider to do a feasibility study on the installation of prepaid water meters
Department	Financial Services		
Outcome Number	Key Performance Indicator	Reason for the Variance	Remedial Action
DFIC003	Number of performance appraisals for all managers conducted annually for each quarter of the 2023/24 financial year.	The assessments have been done by the CFO as the immediate supervisor of the Managers. However, during the assessments for quarter two [which were held in March 2024], it was indicated to the CFO that the assessment needs to be conducted by an Appraisal Committee composed of the same officials to be assessed.	Establish a committee and conduct the assessments [confirm the accuracy of the assessments done by CFO] for all prior periods before 30 June 2024 and achieve at least 15 assessments as the one for fourth quarter are likely to be done in the first quarter of the 2024/25 financial year.

8. DEPARTMENTS PERFORMANCE SCORECARDS

The scorecard covers the period July 2023 to March 2024. Achievement and Non-Achievement of predetermined targets have been indicated. Reasons for non-achievement and corrective measures have also been furnished where there are such instances of non-achievement of targets. The departmental scorecards are attached below in this document as annexures.

ANNEXURES

ANNEXURE-MUNICIPAL MANAGER'S SCORECARD

BASIC SERVICES

Outcome Number	MMBS001				
Key Performance Area	Basic Services				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Infrastructure and Sustainable Living Environments		Baseline Indicator	0	
			Original Annual Target		1
			Adjusted Target		1
			Target	Actual	
	Quarter 1	N/A	N/A		
	Quarter 2	N/A	N/A		
Weighting	10%	Quarter 3	N/A	1	
		Quarter 4	1		
Key Performance Indicator	Number of Climate Change Framework developed and approved by council for the Setsoto Local Municipality				
Motivation for the adjustment	Target remained the same				
Evidence	<ul style="list-style-type: none"> Climate Change Framework for the Setsoto Local Municipality developed and approved by council Quarter 2-Draft Climate Change Framework signed by the Municipal Manager and circulated for stakeholder comments Quarter 4-Climate Change Framework Response Plan for the Setsoto Local Municipality approved by council Council Resolution 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Indicator not yet measures	None	Ensure that targets are achieved within the required timeframe			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Indicator not yet measures	None	Ensure that targets are achieved within the required timeframe			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Indicator Met	Draft Climate Framework has been compiled and is due for tabling to council	Ensure that all public participation processes are completed before tabling			

Outcome Number	MMBS002				
Key Performance Area	Basic Services				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Infrastructure and Sustainable Living Environments		Baseline Indicator		1
			Original Annual Target		1
			Adjusted Target		1
				Target	Actual
	Weighting	25%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
Quarter 4			1		
Key Performance Indicator	Number of Spatial Development Framework reviewed and approved by council by 30 June 2024				
Motivation for the adjustment	Target remained the same				
Evidence	<ul style="list-style-type: none"> Reviewed Spatial Development Framework Council Resolution Council Resolution 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance		
Indicator not yet measures	None		Ensure that targets are achieved within the required timeframe		
Level of achievement Quarter 2	Reasons for the variance		Measures taken to address underperformance		
Indicator not yet measures	None		Ensure that targets are achieved within the required timeframe		
Level of achievement Quarter 3	Reasons for the variance		Measures taken to address underperformance		
Indicator not yet measures	None		Ensure that targets are achieved within the required timeframe		
Outcome Number	MMBS003				
Key Performance Area	Basic Services				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Infrastructure and Sustainable Living Environments		Baseline Indicator		100%
			Original Annual Target		100%
			Adjusted Target		100%
				Target	Actual
	Weighting	10%	Quarter 1	100%	100%
			Quarter 2	100%	100%
			Quarter 3	100%	100%
Quarter 4			100%		
Key Performance Indicator	Percentage of land use applications received and addressed by 30 June 2024				
Motivation for the adjustment	Target remained the same				
Evidence	<ul style="list-style-type: none"> Register of Land Use Report Notification letters 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance		
Target met	Performance fully meets the standard expected in all areas of the job.		Continue monitoring		
Level of achievement Quarter 2	Reasons for the variance		Measures taken to address underperformance		
Target met	Performance fully meets the standard expected in all areas of the job.		Continue monitoring		
Level of achievement Quarter 3	Reasons for the variance		Measures taken to address underperformance		
Target met	Performance fully meets the standard expected in all areas of the job.		Continue monitoring		

Outcome Number	MMBS004				
Key Performance Area	Basic Services				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Infrastructure and Sustainable Living Environments		Baseline Indicator	0	
			Original Annual Target		384
			Adjusted Target		384
				Target	Actual
	Quarter 1	N/A	N/A		
	Quarter 2	N/A	N/A		
	Quarter 3	N/A	N/A		
	Quarter 4	384			
Weighting	15%		Quarter 2	N/A	
			Quarter 3	N/A	
			Quarter 4	384	
Key Performance Indicator	Number of sites issued for human settlement in Clocolan and Hlohlolwane by 30 June 2024				
Motivation for the adjustment	Target remained the same				
Evidence	<ul style="list-style-type: none"> Reports on issuing of sites for human settlement 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Indicator not yet measures	None	Ensure that targets are achieved within the required timeframe			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Indicator not yet measures	None	Ensure that targets are achieved within the required timeframe			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Indicator not yet measures	None	Ensure that targets are achieved within the required timeframe			
Outcome Number	MMBS005				
Key Performance Area	Basic Services				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Infrastructure and Sustainable Living Environments		Baseline Indicator	0	
			Original Annual Target		3000
			Adjusted Target		2000
				Target	Actual
	Quarter 1	N/A	N/A		
	Quarter 2	N/A	N/A		
	Quarter 3	N/A	N/A		
	Quarter 4	2 000			
Weighting	15%		Quarter 2	N/A	
			Quarter 3	N/A	
			Quarter 4	2 000	
Key Performance Indicator	Number of sites issued for human settlement in Ficksburg, Caledon Park and Meqheleng by 30 June 2024				
Motivation for the adjustment	Target remained the same				
Evidence	<ul style="list-style-type: none"> Reports on issuing of sites for human settlement 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Indicator not yet measures	None	Ensure that targets are achieved within the required timeframe			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Indicator not yet measures	None	Ensure that targets are achieved within the required timeframe			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Indicator not yet measures	None	Ensure that targets are achieved within the required timeframe			

Outcome Number	MMBS006			
Key Performance Area	Basic Services			
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard			
Key Focus Area	Fleet Management		Baseline Indicator	0
			Original Annual Target	4
			Adjusted Target	4
			Target	Actual
	Quarter 1		N/A	N/A
	Quarter 2		N/A	N/A
	Quarter 3		N/A	N/A
	Quarter 4		4	
Weighting		5%	Quarter 2	N/A
			Quarter 3	N/A
			Quarter 4	N/A
Key Performance Indicator	Number of tipper lorries procured			
Motivation for the adjustment	Target remained the same			
Evidence	<ul style="list-style-type: none"> Procured tipper lorries 			
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Indicator not yet measures	None	Ensure that targets are achieved within the required timeframe		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance		
Indicator not yet measures	None	Ensure that targets are achieved within the required timeframe		
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance		
Indicator not yet measures	None	Ensure that targets are achieved within the required timeframe		
Outcome Number	MMBS007			
Key Performance Area	Basic Services			
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard			
Key Focus Area	Fleet Management		Baseline Indicator	0
			Original Annual Target	3
			Adjusted Target	3
			Target	Actual
	Quarter 1		N/A	N/A
	Quarter 2		N/A	N/A
	Quarter 3		N/A	N/A
	Quarter 4		3	
Weighting		5%	Quarter 2	N/A
			Quarter 3	N/A
			Quarter 4	N/A
Key Performance Indicator	Number of refuse compactor trucks procured			
Motivation for the adjustment	Target remained the same			
Evidence	<ul style="list-style-type: none"> Procured refuse compactor truck 			
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Indicator not yet measures	None	Ensure that targets are achieved within the required timeframe		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance		
Indicator not yet measures	None	Ensure that targets are achieved within the required timeframe		
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance		
Indicator not yet measures	None	Ensure that targets are achieved within the required timeframe		

Outcome Number	MMBS008				
Key Performance Area	Basic Services				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Fleet Management		Baseline Indicator	0	
			Original Annual Target		7
			Adjusted Target		7
				Target	Actual
	Quarter 1	N/A	N/A		
	Quarter 2	N/A	N/A		
	Quarter 3	N/A	N/A		
	Quarter 4	7			
Weighting	5%				
Key Performance Indicator	Number of Mahindra's procured				
Motivation for the adjustment	Target remained the same				
Evidence	<ul style="list-style-type: none"> Procured Mahindra's 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Indicator not yet measures	None	Ensure that targets are achieved within the required timeframe			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Indicator not yet measures	None	Ensure that targets are achieved within the required timeframe			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Indicator not yet measures	None	Ensure that targets are achieved within the required timeframe			
Outcome Number	MMBS009				
Key Performance Area	Basic Services				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Fleet Management		Baseline Indicator	0	
			Original Annual Target		4
			Adjusted Target		4
				Target	Actual
	Quarter 1	N/A	N/A		
	Quarter 2	N/A	N/A		
	Quarter 3	N/A	N/A		
	Quarter 4	4			
Weighting	5%				
Key Performance Indicator	Number of TLBs procured				
Motivation for the adjustment	Target remained the same				
Evidence	<ul style="list-style-type: none"> Procured TLBs 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Indicator not yet measures	None	Ensure that targets are achieved within the required timeframe			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Indicator not yet measures	None	Ensure that targets are achieved within the required timeframe			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Indicator not yet measures	None	Ensure that targets are achieved within the required timeframe			

Outcome Number	MMBS010				
Key Performance Area	Basic Services				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Fleet Management		Baseline Indicator	0	
			Original Annual Target		1
			Adjusted Target		1
			Target	Actual	
	Quarter 1	N/A	N/A		
	Quarter 2	N/A	N/A		
	Quarter 3	N/A	N/A		
	Quarter 4	1			
Key Performance Indicator	Number of lowbed procured				
Motivation for the adjustment	Target remained the same				
Evidence	<ul style="list-style-type: none"> Procured lowbed 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Indicator not yet measures	None	Ensure that targets are achieved within the required timeframe			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Indicator not yet measures	None	Ensure that targets are achieved within the required timeframe			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Indicator not yet measures	None	Ensure that targets are achieved within the required timeframe			

LOCAL ECONOMIC DEVELOPMENT

Outcome Number	MMLED001			
Key Performance Area	Local Economic Development			
Predetermined Objective	Creating a conducive environment for local economic development			
Key Focus Area	Economic Growth and Spatial Transformation	Baseline Indicator	100%	
		Original Annual Target	100%	
		Adjusted Target	100%	
			Target	Actual
	Weighting	20%	Quarter 1	100%
		Quarter 2	100%	100%
		Quarter 3	100%	100%
		Quarter 4	100%	
Key Performance Indicator	Percentage compliance to turn-around time maintained to consider building plan applications quarterly			
Motivation for the adjustment	Target remained the same			
Evidence	<ul style="list-style-type: none"> Percentage compliance to 30 working days turn-around time. In terms of the National Building Regulations and Building Standards Act, 103 of 1977, building plan applications exceeding 500m2 floor area-Date of application received versus date considered and signature by the Building Inspector 			
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Target met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance		
Target met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring		
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance		
Target met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring		

Outcome Number	MMLED002		
Key Performance Area	Local Economic Development		
Predetermined Objective	Creating a conducive environment for local economic development		
Key Focus Area	Economic Growth and Spatial Transformation	Baseline Indicator	6 months
		Original Annual Target	6 months
		Adjusted Target	6 months
			Target
	Quarter 1	6 months	6 months
	Quarter 2	6 months	6 months
	Quarter 3	6 months	6 months
	Quarter 4	6 months	
Weighting	20%		
Key Performance Indicator	Average turn-around time maintained to consider land use applications quarterly		
Motivation for the adjustment	Target remained the same		
Evidence	<ul style="list-style-type: none"> Average of 6 months turn-around time to consider applications submitted in terms of Spatial Planning and Land Use Management Act, 16 0]of 2013 		
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance	
Target met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring	
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance	
Target met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring	
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance	
Target met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring	

Outcome Number	MMLED003				
Key Performance Area	Local Economic Development				
Predetermined Objective	Creating a conducive environment for local economic development				
Key Focus Area	Local Economic Development		Baseline Indicator	1	
			Original Annual Target		1
			Adjusted Target		1
				Target	Actual
	Quarter 1	N/A	N/A		
	Quarter 2	N/A	N/A		
	Quarter 3	N/A	N/A		
	Quarter 4	1			
Weighting		35%			
Key Performance Indicator	Number of Local Economic Development Strategy developed approved and implemented by council by 30 June 2024				
Motivation for the adjustment	Target remained the same				
Evidence	<ul style="list-style-type: none"> Approved Local Economic Development Strategy Council Resolution 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe			

Outcome Number	MMLED004				
Key Performance Area	Local Economic Development				
Predetermined Objective	Creating a conducive environment for local economic development				
Key Focus Area	Local Economic Development		Baseline Indicator		5
			Original Annual Target		5
			Adjusted Target		5
				Target	Actual
	Quarter 1	1	1		
	Quarter 2	1	1		
	Quarter 3	2	2		
Quarter 4	1				
Weighting	15%				
Key Performance Indicator	Number of socio-economic development opportunities identified and facilitated streamlining to Small Medium Macro Enterprises by 30 June 2024				
Motivation for the adjustment	Target remained the same				
Evidence	<ul style="list-style-type: none"> • Small Medium Macro Enterprises Applications • Reports of workshops and registers 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance		
Target met	Performance fully meets the standard expected in all areas of the job.		Continue monitoring		
Level of achievement Quarter 2	Reasons for the variance		Measures taken to address underperformance		
Target met	Performance fully meets the standard expected in all areas of the job.		Continue monitoring		
Level of achievement Quarter 3	Reasons for the variance		Measures taken to address underperformance		
Target met	Performance fully meets the standard expected in all areas of the job.		Continue monitoring		

Outcome Number	MMLED005				
Key Performance Area	Local Economic Development				
Predetermined Objective	Creating a conducive environment for local economic development				
Key Focus Area	Local Economic Development		Baseline Indicator	284	
			Original Annual Target		300
			Adjusted Target		129
			Target	Actual	
	Quarter 1	129	129		
	Quarter 2	129	129		
	Quarter 3	129	129		
	Quarter 4				
Weighting	10%				
Key Performance Indicator	Number of jobs created through municipality's local economic development initiatives and capital projects				
Motivation for the adjustment	The municipality appointed all 129 EPWP employee in the first quarter for a period of twelve months				
Evidence	<ul style="list-style-type: none"> • Report to Department of Labour approved by Mayoral Committee-Mayoral Committee Resolution • Extended Public Works Programme and any other jobs created, excluding Community Works Program • Reports submitted into reporting cycle by 20 August 2023 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring			

INSTITUTIONAL CAPACITY

Outcome Number	MMIC001				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Training and Development		Baseline Indicator	0.08%	
			Original Annual Target		1%
			Adjusted Target		1%
				Target	Actual
	Quarter 1	1%	0.25%		
	Quarter 2	1%	0.50%		
	Quarter 3	1%	155%		
Quarter 4	1%				
Weighting	30%				
Key Performance Indicator	Percentage skills development levy against the municipal operating expenditure				
Motivation for the adjustment	The calculations on the weightings was wrong				
Evidence	<ul style="list-style-type: none"> Workplace Skills Plan Report C-Schedule 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	None	Continue monitoring			

Outcome Number	MMIC002		
Key Performance Area	Institutional Capacity		
Predetermined Objective	Building institutional resilience and administrative capability		
Key Focus Area	Recruitment and placement	Baseline Indicator	3
		Original Annual Target	5
		Adjusted Target	5
			Target
	Quarter 1	4	4
	Quarter 2	4	4
	Quarter 3	4	4
	Quarter 4	5	
Weighting	35%		
Key Performance Indicator	Number of senior managers positions filled		
Motivation for the adjustment	The targets remains the same		
Evidence	<ul style="list-style-type: none"> • Advertisements • Shortlisting Report • Interview Report • Appointments letters 		
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance	
Target Met	Performance meet the required performance standards	Continue monitoring	
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance	
Target Met	Performance meet the required performance standards	Continue monitoring	
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance	
Target Met	Performance meet the required performance standards	Continue monitoring	

Outcome Number	MMIC003				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Recruitment and placement		Baseline Indicator	0%	
			Original Annual Target		100%
			Adjusted Target		100%
				Target	Actual
	Weighting	35%	Quarter 1	100%	60%
			Quarter 2	100%	60%
			Quarter 3	100%	100%
Quarter 4			100%		
Key Performance Indicator	Percentage of critical vacant posts filled within three months				
Motivation for the adjustment	The targets remains the same				
Evidence	<ul style="list-style-type: none"> • Advertisements • Shortlisting Report • Interview Report • Appointments letters 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Target Almost Met	Six positions of the ten planned positions have been filled	Ensure that positions are filled as soon as possible in order not to impact negatively on service delivery provision			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Almost Met	Six positions of the ten planned positions have been filled	Ensure that positions are filled as soon as possible in order not to impact negatively on service delivery provision			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Met	9 process controllers 2 roller operators 4 grader operators 3 TLB operators	Ensure that positions are filled as soon as possible in order not to impact negatively on service delivery provision Once positions have been advertised it is important that the processes are finalised			

FINANCIAL MANAGEMENT

Outcome Number	MMFM001			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management and accounting			
Key Focus Area	Financial Management		Baseline Indicator	0
			Original Annual Target	2
			Adjusted Target	2
			Target	Actual
	Quarter 1	N/A	N/A	
	Quarter 2	N/A	N/A	
	Quarter 3	N/A	N/A	
Weighting	10%	Quarter 4	2	
Key Performance Indicator	Annual Cost Coverage Ratio			
Motivation for the adjustment	The targets were changed to be in line with the Chief Financial Officer's reporting timelines			
Evidence	<ul style="list-style-type: none"> Available cash + Investment/Monthly fixed operating expenditure (Cash Expenditure)Interview Report Appointments letters 			
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Target not yet measured	Indicator not measured for the period under review	N/A		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance		
Target not yet measured	Indicator not measured for the period under review	N/A		
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance		
Target not yet measured	Indicator not measured for the period under review	N/A		

Outcome Number	MMFM002				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	0	
			Original Annual Target	1:5	
			Adjusted Target	1:5	
				Target	Actual
	Quarter 1		N/A	N/A	
	Quarter 2		N/A	N/A	
	Quarter 3		N/A	N/A	
Weighting		10%	Quarter 4	N/A	1:5
Key Performance Indicator	Annual Liquidity Ratio				
Motivation for the adjustment	The targets were changed to be in line with the Chief Financial Officer's reporting timelines				
Evidence	<ul style="list-style-type: none"> Current Assets: Current Liabilities (asper the Statement of Financial Position) annually reported 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target not yet measured	Indicator not measured for the period under review	N/A			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target not yet measured	Indicator not measured for the period under review	N/A			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target not yet measured	Indicator not measured for the period under review	N/A			
Outcome Number	MMFM003				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	Unqualified	
			Original Annual Target	Unqualified	
			Adjusted Target	Unqualified	
				Target	Actual
	Quarter 1		N/A	N/A	
	Quarter 2		N/A	N/A	
	Quarter 3		Unqualified	Unqualified	
Weighting		15%	Quarter 4	N/A	
Key Performance Indicator	Unqualified with reduced matters of emphasis				
Motivation for the adjustment	The targets were changed to be in line with the Chief Financial Officer's reporting timelines				
Evidence	<ul style="list-style-type: none"> Level of performance=Unqualified audit opinion with reduced matters of emphasis 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target not yet measured	Indicator not measured for the period under review	N/A			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target not yet measured	Indicator not measured for the period under review	N/A			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Met	Performance meet the required performance standards	Address all the matters of emphasis to curb repeat findings occurring			

Outcome Number	MMFM004				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Revenue Management		Baseline Indicator	0	
			Original Annual Target		25%
			Adjusted Target		25%
				Target	Actual
	Quarter 1	N/A	N/A		
	Quarter 2	N/A	N/A		
	Quarter 3	N/A	N/A		
	Quarter 4	25%			
Weighting	10%				
Key Performance Indicator	Annual percentage of outstanding service debtors to revenue				
Motivation for the adjustment	The targets were changed to be in line with the Chief Financial Officer's reporting timelines				
Evidence	<ul style="list-style-type: none"> Total outstanding service debtors (Gross, excluding VAT)/revenue received for services calculated per annum (All consumer debtors included excluding developer contributions) 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target not yet measured	Indicator not measured for the period under review	N/A			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target not yet measured	Indicator not measured for the period under review	N/A			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target not yet measured	Indicator not measured for the period under review	N/A			
Outcome Number	MMFM005				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Revenue Management		Baseline Indicator	43%	
			Original Annual Target		75%
			Adjusted Target		75%
				Target	Actual
	Quarter 1	18.75%	40%		
	Quarter 2	37.50%	55%		
	Quarter 3	56.25%	62%		
	Quarter 4	75%			
Weighting	15%				
Key Performance Indicator	Percentage collection rate maintained annually				
Motivation for the adjustment	The targets remains the same				
Evidence	<ul style="list-style-type: none"> Actual amount collected (cash)/amount billed for the period (per billing cycle- excluding any debt write-off) 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	Performance significantly above the target	Continue monitoring			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Well Met	Target slightly above the target	Continue monitoring			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Well Met	Target slightly above the target	Continue monitoring			

Outcome Number	MMFM006			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management and accounting			
Key Focus Area	Revenue Management		Baseline Indicator	17.52%
			Original Annual Target	21.39%
			Adjusted Target	21.39%
				Target
	Quarter 1	5.34%	5.34%	
	Quarter 2	10.69%	10.69%	
	Quarter 3	16.04%	16.04%	
	Quarter 4	21.39%		
Weighting	10%		Quarter 2	10.69%
			Quarter 3	16.04%
			Quarter 4	21.39%
Key Performance Indicator	Percentage household earning less than R 4 200.00 per month with access to basic service delivery			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> Percentage number of households registered as formal indigent households who received the benefit of the free basic services against the total number of households 			
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures				
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance	
Target met	Performance fully meets the standard expected in all areas of the job		Continue monitoring	
Level of achievement Quarter 2	Reasons for the variance		Measures taken to address underperformance	
Target met	Performance fully meets the standard expected in all areas of the job		Continue monitoring	
Level of achievement Quarter 3	Reasons for the variance		Measures taken to address underperformance	
Target met	Performance fully meets the standard expected in all areas of the job		Continue monitoring	

Outcome Number	MMFM007			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management and accounting			
Key Focus Area	Financial Management		Baseline Indicator	89%
			Original Annual Target	100%
			Adjusted Target	100%
			Target	Actual
	Quarter 1		25%	34%
	Quarter 2		50%	47%
Weighting	10%	Quarter 3	75%	102.60%
		Quarter 4	100%	
Key Performance Indicator	The percentage of municipality's capital budget actually spent on projects, identified for a particular year in terms of the municipality's Integrated Development Plan 2023/2024			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> Accumulated actual expenditure incurred on overall capital budget (All line items on capital budget) 			
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Target Well Met	Performance is significantly higher than standard expected in the job	Continue monitoring		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance		
Target Almost Met	Performance is slightly lower than the standard expected in the job	Address the root causes of under performance		
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance`		
Target Extremely Met	Performance is significantly higher than the standard expected in the job	Continue monitoring		

Outcome Number	MMFM008				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Supply Chain Management		Baseline Indicator	0	
			Original Annual Target		3%
			Adjusted Target		3%
				Target	Actual
	Quarter 1	N/A	N/A		
	Quarter 2	N/A	N/A		
	Quarter 3	N/A	N/A		
Quarter 4	3%				
Weighting	5%				
Key Performance Indicator	Percentage annual procurement spent awarded to youth owned enterprise				
Motivation for the adjustment	The targets remains the same				
Evidence	<ul style="list-style-type: none"> Percentage calculated by dividing the total expenditure to youth suppliers by the total procurement expenditure x 100 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe			

Outcome Number	MMFM009			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management and accounting			
Key Focus Area	Supply Chain Management		Baseline Indicator	0
			Original Annual Target	5%
			Adjusted Target	5%
				Target
	Quarter 1	N/A	N/A	
	Quarter 2	N/A	N/A	
	Quarter 3	N/A	N/A	
Weighting	10%	Quarter 4	5%	
Key Performance Indicator	Percentage of annual procurement spent awarded to local economic			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> Percentage calculated by dividing the total expenditure to township suppliers by the total procurement expenditure x 100 			
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance		
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe		
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance		
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe		

Outcome Number	MMFM010		
Key Performance Area	Financial Management		
Predetermined Objective	Ensuring sound financial management and accounting		
Key Focus Area	Assets, Equipment and Fleet Management	Baseline Indicator	0.04%
		Original Annual Target	4%
		Adjusted Target	4%
		Target	Actual
	Quarter 1	N/A	N/A
	Quarter 2	N/A	N/A
Weighting	10%	Quarter 3	N/A
		Quarter 4	4%
Key Performance Indicator	Percentage of repairs and maintenance budget against the operational budget		
Motivation for the adjustment	The targets remains the same		
Evidence	<ul style="list-style-type: none"> Percentage calculated by dividing the total repairs and maintenance expenditure total operating expenditure for the period under review x 100 		
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance	
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe	
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance	
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe	
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance	
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe	

GOOD GOVERNANCE, TRANSPARENCY AND ACCOUNTABILITY

Outcome Number	MMGG001			
Key Performance Area	Good Governance, Transparency and Accountability			
Predetermined Objective	Promoting good governance, transparency and accountability			
Key Focus Area	Risk Management		Baseline Indicator	4
			Original Annual Target	4
			Adjusted Target	4
				Target
	Quarter 1	1	1	
	Quarter 2	1	1	
	Quarter 3	1	1	
Weighting	10%	Quarter 4	1	
Key Performance Indicator	Number of quarterly Strategic and Operational Risk Register Reports submitted to council			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> Quarterly Reports submitted to council with an analysis from the Acting Chief Risk Officer and progress made on actions implemented within 30 days after the end of the quarter Council resolution 			
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Target met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance		
Target met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring		
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance		
Target met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring		

Outcome Number	MMGG002				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting good governance, transparency and accountability				
Key Focus Area	Risk Management		Baseline Indicator	1	
			Original Annual Target		1
			Adjusted Target		1
				Target	Actual
	Quarter 1	N/A	N/A		
	Quarter 2	N/A	N/A		
	Quarter 3	N/A	N/A		
	Quarter 4	1			
Weighting	10%				
Key Performance Indicator	Number of Risk Management Policies developed and approved by council by 30 June 2024				
Motivation for the adjustment	The targets remains the same				
Evidence	<ul style="list-style-type: none"> Approved Risk Management Policy Council Resolution Minutes of Risk Management Committee 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe			

Outcome Number	MMGG003				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting good governance, transparency and accountability				
Key Focus Area	Risk Management		Baseline Indicator	1	
			Original Annual Target		1
			Adjusted Target		1
				Target	Actual
	Quarter 1	N/A	N/A		
	Quarter 2	N/A	N/A		
	Quarter 3	N/A	N/A		
	Quarter 4	1			
Weighting	15%				
Key Performance Indicator	Number of Risk Assessments conducted by 30 June 2024				
Motivation for the adjustment	The targets remains the same				
Evidence	<ul style="list-style-type: none"> Strategic Risk Register and Operational Risk Register Assessment Report Attendance Registers 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe			

Outcome Number	MMGG004		
Key Performance Area	Good Governance, Transparency and Accountability		
Predetermined Objective	Promoting good governance, transparency and accountability		
Key Focus Area	Risk Management	Baseline Indicator	4
		Original Annual Target	4
		Adjusted Target	4
			Target
	Quarter 1	1	1
	Quarter 2	1	1
	Quarter 3	1	1
Weighting	10%	Quarter 4	1
Key Performance Indicator	Number of Risk Management Meetings held by 30 June 2024		
Motivation for the adjustment	The targets remains the same		
Evidence	<ul style="list-style-type: none"> • Invitations • Attendance Registers • Minutes 		
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance	
Target met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring	
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance	
Target met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring	
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance	
Target met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring	

Outcome Number	MMGG005				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting good governance, transparency and accountability				
Key Focus Area	Risk Management		Baseline Indicator	1	
			Original Annual Target		1
			Adjusted Target		1
				Target	Actual
	Quarter 1	N/A	N/A		
	Quarter 2	N/A	N/A		
	Quarter 3	N/A	N/A		
Weighting	10%	Quarter 4	1		
Key Performance Indicator	Number of Fraud Prevention Policy developed and approved by council by 30 June 2024				
Motivation for the adjustment	The targets remains the same				
Evidence	<ul style="list-style-type: none"> • Approved Fraud Prevention Policy Council Resolution • Invitations • Minutes of Risk Management Committee meeting 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe			

Outcome Number	MMGG006			
Key Performance Area	Good Governance, Transparency and Accountability			
Predetermined Objective	Promoting good governance, transparency and accountability			
Key Focus Area	Internal Audit	Baseline Indicator	1	
		Original Annual Target	1	
		Adjusted Target	1	
			Target	Actual
	Quarter 1	1	1	
	Weighting	10%	Quarter 2	N/A
			Quarter 3	N/A
		Quarter 4	N/A	
Key Performance Indicator	Number of Internal Audit Plan developed and approved by Audit Committee by 31 August 2023			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> • Approved Internal Audit Plan • Invitations • Minutes of Audit and Performance Audit Committee Meeting • Attendance Registers 			
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Target met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance		
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe		
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance		
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe		

Outcome Number	MMGG007		
Key Performance Area	Good Governance, Transparency and Accountability		
Predetermined Objective	Promoting good governance, transparency and accountability		
Key Focus Area	Internal Audit	Baseline Indicator	4
		Original Annual Target	4
		Adjusted Target	4
			Target
	Quarter 1	1	1
	Quarter 2	1	1
	Quarter 3	1	1
Weighting	10%	Quarter 4	1
Key Performance Indicator	Number of Audit Committee meetings held by 30 June 2023		
Motivation for the adjustment	The targets remains the same		
Evidence	<ul style="list-style-type: none"> • Invitations • Attendance Registers • Minutes 		
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance	
Target met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring	
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance	
Target met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring	
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance	
Target met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring	

Outcome Number	MMGG008			
Key Performance Area	Good Governance, Transparency and Accountability			
Predetermined Objective	Promoting good governance, transparency and accountability			
Key Focus Area	Internal Audit	Baseline Indicator	1	
		Original Annual Target	1	
		Adjusted Target	1	
			Target	Actual
	Quarter 1	1	1	
	Weighting	10%	Quarter 2	N/A
			Quarter 3	N/A
		Quarter 4	N/A	
Key Performance Indicator	Number of Audit and Performance Audit Committee Charter developed and approved by 31 August 2023			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> Approved Audit and Performance Audit Committee Charter Council Resolution 			
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Target met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance		
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe		
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance		
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe		

Outcome Number	MMGG009				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting good governance, transparency and accountability				
Key Focus Area	Internal Audit		Baseline Indicator	4	
			Original Annual Target	4	
			Adjusted Target	4	
				Target	Actual
	Quarter 1	1	1		
	Weighting	10%	Quarter 2	1	1
			Quarter 3	1	1
		Quarter 4	1		
Key Performance Indicator	Number of reports on implementation of Internal Audit Plan issued by 30 June 2024				
Motivation for the adjustment	The targets remains the same				
Evidence	<ul style="list-style-type: none"> Internal Audit Reports on implementation of the Approved Internal Audit Plan 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring			

Outcome Number	MMGG010		
Key Performance Area	Good Governance, Transparency and Accountability		
Predetermined Objective	Promoting good governance, transparency and accountability		
Key Focus Area	Internal Audit	Baseline Indicator	4
		Original Annual Target	4
		Adjusted Target	4
			Target
	Quarter 1	1	1
	Quarter 2	1	1
	Quarter 3	1	1
	Quarter 4	1	
Weighting	10%		
Key Performance Indicator	Number of reports issued on implementation of Internal Audit findings by management by 30 June 2024		
Motivation for the adjustment	The targets remains the same		
Evidence	<ul style="list-style-type: none"> Internal Audit Tracking Registers Follow up report 		
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance	
Target met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring	
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance	
Target met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring	
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance	
Target met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring	

Outcome Number	MMGG011		
Key Performance Area	Good Governance, Transparency and Accountability		
Predetermined Objective	Promoting good governance, transparency and accountability		
Key Focus Area	Internal Audit	Baseline Indicator	4
		Original Annual Target	4
		Adjusted Target	4
			Target
	Quarter 1	N/A	N/A
	Quarter 2	N/A	N/A
	Quarter 3	1	1
	Quarter 4	3	
Weighting	10%		
Key Performance Indicator	Number of reports issued on implementation of Auditor General of South Africa audit findings on the Audit Report 2022/2023 by management per month		
Motivation for the adjustment	The targets remains the same		
Evidence	<ul style="list-style-type: none"> Audit Action Plan Internal Audit Follow Up Reports on Auditor General of South Africa Audit Action Plan 		
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance	
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe	
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance	
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe	
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance	
Target met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring	

Outcome Number	MMGG012		
Key Performance Area	Good Governance, Transparency and Accountability		
Predetermined Objective	Promoting good governance, transparency and accountability		
Key Focus Area	Internal Audit	Baseline Indicator	2
		Original Annual Target	2
		Adjusted Target	2
			Target
	Quarter 1	N/A	N/A
	Quarter 2	N/A	N/A
	Quarter 3	2	2
	Quarter 4	N/A	
Weighting	5%		
Key Performance Indicator	Number of Audit Action Plan developed to address Auditor General of South Africa Audit Findings on the Audit Report 2022/2023 and submitted to council for approval on or before 31 January 2024		
Motivation for the adjustment	The targets remains the same		
Evidence	<ul style="list-style-type: none"> Audit Action Plan Internal Audit Follow Up Reports on Auditor General of South Africa Audit Action Plan 		
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance	
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe	
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance	
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe	
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance	
Target Met	The Management Report was submitted on the 29 January by the AGSA and only Audit Action Plan on	Audit Action Plan on Management Report will be developed and monitored in the fourth quarter	

PUBLIC PARTICIPATION

Outcome Number	MMPP001		
Key Performance Area	Public Participation		
Predetermined Objective	Putting people first and engaging with communities		
Key Focus Area	Integrated Development Planning	Baseline Indicator	1
		Original Annual Target	1
		Adjusted Target	1
		Target	Actual
	Quarter 1	1	1
	Weighting	10%	Quarter 2
		Quarter 3	N/A
		Quarter 4	N/A
Key Performance Indicator	Number of Integrated Development Review Process Plan 2023/2024 adopted by council by 31 August 2023		
Motivation for the adjustment	The targets remains the same		
Evidence	<ul style="list-style-type: none"> Adopted Integrated Development Plan Review Process Plan 2023/2024 Council Resolution Invitations Minutes of the Public Participation Process 		
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance	
Target met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring	
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance	
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe	
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe	
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance	
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe	

Outcome Number	MMPP002		
Key Performance Area	Public Participation		
Predetermined Objective	Putting people first and engaging with communities		
Key Focus Area	Integrated Development Planning	Baseline Indicator	1
		Original Annual Target	1
		Adjusted Target	1
			Target
	Quarter 1	N/A	N/A
	Quarter 2	N/A	N/A
	Quarter 3	1	1
	Quarter 4	N/A	
Weighting	10%		
Key Performance Indicator	Number of reviewed Draft Integrated Development Plan 2024/2025 adopted by council by 31 March 2024		
Motivation for the adjustment	The targets remains the same		
Evidence	<ul style="list-style-type: none"> • Adopted Draft Integrated Development Plan 2024/2023 • Council Resolutions • Approved Integrated Development Plan Review Process Plan 2023/2024 • Invitations • Attendance registers Minutes of Various Meetings 		
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance	
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe	
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance	
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe	
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance	
Target met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring	

Outcome Number	MMPP003		
Key Performance Area	Public Participation		
Predetermined Objective	Putting people first and engaging with communities		
Key Focus Area	Integrated Development Planning	Baseline Indicator	1
		Original Annual Target	1
		Adjusted Target	1
			Target
	Quarter 1	N/A	N/A
	Quarter 2	N/A	N/A
	Quarter 3	N/A	N/A
	Quarter 4	1	
Weighting	10%		
Key Performance Indicator	Number of reviewed Integrated Development Plan 2024/2025 approved by council by 31 May 2024		
Motivation for the adjustment	The targets remains the same		
Evidence	<ul style="list-style-type: none"> • Approved Draft Integrated Development Plan 2024/2023 • Council Resolutions • Approved Integrated Development Plan Review Process Plan 2023/2024 • Invitations • Attendance registers Minutes of Various Meetings 		
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance	
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe	
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance	
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe	
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance	
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe	

Outcome Number	MMPP004		
Key Performance Area	Public Participation		
Predetermined Objective	Putting people first and engaging with communities		
Key Focus Area	Performance Management and Development Systems	Baseline Indicator	1
		Original Annual Target	1
		Adjusted Target	1
			Target
	Quarter 1	N/A	N/A
	Quarter 2	N/A	N/A
	Quarter 3	N/A	N/A
Weighting	10%	Quarter 4	1
Key Performance Indicator	Number of Service Delivery and Budget Implementation Plan 2024/2025 developed and submitted to the Executive Mayor for approval by 14 June 2024		
Motivation for the adjustment	The targets remains the same		
Evidence	<ul style="list-style-type: none"> Draft Service Delivery and Budget Implementation Plan 2024/2025 submitted to the Executive Mayor for approval 		
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance	
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe	
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance	
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe	
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance	
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe	

Outcome Number	MMPP005			
Key Performance Area	Public Participation			
Predetermined Objective	Putting people first and engaging with communities			
Key Focus Area	Performance Management and Development Systems	Baseline Indicator	1	
		Original Annual Target	1	
		Adjusted Target	1	
			Target	Actual
	Quarter 1	1	1	
	Weighting	5%	Quarter 2	N/A
			Quarter 3	N/A
		Quarter 4	N/A	
Key Performance Indicator	Number of Performance Agreements for the financial year 2023/2024-with its Annexures, developed and signed between the Executive Mayor and the Municipal Manager by 30 July 2023			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> Signed Performance Agreement Signed Performance Plan Signed Personal Development Plan 			
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Target met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance		
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe		
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance		
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe		

Outcome Number	MMPP006			
Key Performance Area	Public Participation			
Predetermined Objective	Putting people first and engaging with communities			
Key Focus Area	Performance Management and Development Systems	Baseline Indicator	4	
		Original Annual Target	5	
		Adjusted Target	5	
			Target	Actual
	Quarter 1	4	4	
	Weighting	5%	Quarter 2	N/A
			Quarter 3	1
		Quarter 4	0	
			N/A	
Key Performance Indicator	Number of Performance Agreements for the financial year 2023/2024-with its Annexures, developed and signed between the Municipal Manager and Senior Managers by 30 July 2023			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> Signed Performance Agreement Signed Performance Plan Signed Personal Development Plan 			
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Target met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance		
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe		
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance		
Indicator Not Met	Director Community Services vacant position has not been filled	Requested CoGTA to second and official to act as Director Community Services until the position is filled		

Outcome Number	MMPP007			
Key Performance Area	Public Participation			
Predetermined Objective	Putting people first and engaging with communities			
Key Focus Area	Performance Management and Development Systems	Baseline Indicator	4	
		Original Annual Target	4	
		Adjusted Target	4	
			Target	Actual
	Quarter 1	1	1	
	Weighting	5%	Quarter 2	N/A
			Quarter 3	N/A
		Quarter 4	N/A	
Key Performance Indicator	Number of Performance Agreements for the financial year 2023/2024-with its Annexures, developed and signed between the Municipal Manager and Managers and Supervisors in the Office of the Municipal Manager by 30 July 2023			
Motivation for the adjustment	The targets was already achieved in the first quarter.			
Evidence	<ul style="list-style-type: none"> Signed Performance Agreement Signed Performance Plan Signed Personal Development Plan 			
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance		
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe		
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance		
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe		

Outcome Number	MMPP008		
Key Performance Area	Public Participation		
Predetermined Objective	Putting people first and engaging with communities		
Key Focus Area	Reporting	Baseline Indicator	4
		Original Annual Target	4
		Adjusted Target	4
			Target
	Quarter 1	1	1
	Quarter 2	1	1
	Quarter 3	1	1
	Quarter 4	1	1
Weighting	10%		
Key Performance Indicator	Number of quarterly reports submitted to council within 30 days after the end of each quarter		
Motivation for the adjustment	The targets remains the same		
Evidence	<ul style="list-style-type: none"> Quarterly Section 52(d) Reports submitted to council Council Resolution Portfolio of Evidence 		
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance	
Target met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring	
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance	
Target met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring	
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance	
Target met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring	

Outcome Number	MMPP009			
Key Performance Area	Public Participation			
Predetermined Objective	Putting people first and engaging with communities			
Key Focus Area	Reporting	Baseline Indicator	1	
		Original Annual Target	1	
		Adjusted Target	1	
			Target	Actual
	Quarter 1	1	1	
	Weighting	10%	Quarter 2	N/A
			Quarter 3	N/A
		Quarter 4	N/A	
Key Performance Indicator	Number of Annual Performance Report 2022/2023 submitted to council by 31 July 2023 and to Auditor General of South Africa by the 31 August 2023			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> Section 46 Report submitted to council Council Resolution 			
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Target met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance		
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe		
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance		
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe		

Outcome Number	MMPP010		
Key Performance Area	Public Participation		
Predetermined Objective	Putting people first and engaging with communities		
Key Focus Area	Reporting	Baseline Indicator	1
		Original Annual Target	1
		Adjusted Target	1
			Target
	Quarter 1	N/A	N/A
	Quarter 2	N/A	N/A
	Quarter 3	1	1
Weighting	10%	Quarter 4	N/A
Key Performance Indicator	Number of draft Annual Report 2022/2023 tabled to council by 31 January 2024		
Motivation for the adjustment	The targets remains the same		
Evidence	<ul style="list-style-type: none"> • Tabled Annual Report 2022/2023 • Resolution 		
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance	
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe	
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance	
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe	
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance	
Target met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring	

Outcome Number	MMPP011			
Key Performance Area	Public Participation			
Predetermined Objective	Putting people first and engaging with communities			
Key Focus Area	Public Participation		Baseline Indicator	0
			Original Annual Target	8
			Adjusted Target	1
			Target	Actual
	Quarter 1		N/A	N/A
	Quarter 2		N/A	N/A
	Quarter 3		1	1
Weighting	5%	Quarter 4	N/A	
Key Performance Indicator	Number of quarterly community meetings on the progress report on the implementation of the Integrated Development Plan 2023/2024, Budget 2023/2024 and Service Delivery and Budget Implementation Plan 2023/2024 within 30 day after the end of each quarter			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> • Public Notices • Attendance Registers • Minutes 			
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance		
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe		
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance		
Target met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring		

Outcome Number	MMPP012		
Key Performance Area	Public Participation		
Predetermined Objective	Putting people first and engaging with communities		
Key Focus Area	Reporting	Baseline Indicator	1
		Original Annual Target	1
		Adjusted Target	1
			Target
	Quarter 1	N/A	N/A
	Quarter 2	N/A	N/A
	Quarter 3	1	1
	Quarter 4	N/A	
Weighting	5%		
Key Performance Indicator	Number of Mid-year Budget and Performance Assessment Reports tabled to council by 31 January 2024		
Motivation for the adjustment	The targets remains the same		
Evidence	<ul style="list-style-type: none"> • Tabled Mid-Year Budget and Performance Assessment Report • Council Resolution 		
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance	
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe	
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance	
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe	
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance	
Target met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring	

Outcome Number	MMPP013		
Key Performance Area	Public Participation		
Predetermined Objective	Putting people first and engaging with communities		
Key Focus Area	Performance Management and Development Systems	Baseline Indicator	0
		Original Annual Target	4
		Adjusted Target	4
			Target
	Quarter 1	N/A	N/A
	Quarter 2	N/A	N/A
	Quarter 3	4	0
	Quarter 4	N/A	
Weighting	5%		
Key Performance Indicator	Number of formal appraisal sessions held with Senior Managers reporting directly to the Municipal Manager		
Motivation for the adjustment	The targets remains the same		
Evidence	<ul style="list-style-type: none"> • Invitation • Quarterly Performance Report • Portfolio of Evidence • Council Resolution 		
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance	
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe	
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance	
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe	
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance	
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe	

ANNEXURE-DIRECTOR COMMUNITY SERVICES' SCORECARD

BASIC SERVICES

Outcome Number	DCBS001				
Key Performance Area	Basic Services				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Solid waste management		Baseline Indicator		100%
			Original Annual Target		100%
			Adjusted Target		100%
				Target	Actual
	Quarter 1	100%	99.10%		
	Weighting	25%	Quarter 2	100%	98%
			Quarter 3	100%	96%
		Quarter 4	100%		
Key Performance Indicator	Percentage of households with access to basic solid waste removal at least once a week				
Motivation for the adjustment	Target remain the same				
Evidence	<ul style="list-style-type: none"> • Job cards • Routes • Weekly Reports 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance		
Target Almost Met					
Level of achievement Quarter 2	Reasons for the variance		Measures taken to address underperformance		
Target Almost Met	Compactor for Ficksburg was out of service from 18-21/12/2023		To procure new compactor		
Level of achievement Quarter 3	Reasons for the variance		Measures taken to address underperformance		
Target Almost Met	Compactor of Senekal was out of service from 08 February 2024 to date		To continue to hire a compactor track until the Municipality can afford to purchase its own compactors.		
Outcome Number	DCBS002				
Key Performance Area	Basic Services				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Parks, Sport and Recreation		Baseline Indicator		7
			Original Annual Target		7
			Adjusted Target		7
				Target	Actual
	Quarter 1	7	7		
	Weighting	25%	Quarter 2	7	7
			Quarter 3	7	7
		Quarter 4	7		
Key Performance Indicator	Number of parks managed annually				
Motivation for the adjustment	Target remain the same				
Evidence	<ul style="list-style-type: none"> • Job cards • Routes 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance		
Target Met	None		Continue monitoring		
Level of achievement Quarter 2	Reasons for the variance		Measures taken to address underperformance		
Target Met	None		Continue monitoring		
Level of achievement Quarter 3	Reasons for the variance		Measures taken to address underperformance		
Target Met	None		Continue monitoring		

Outcome Number	DCBS003				
Key Performance Area	Basic Services				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Safety and Security		Baseline Indicator	22	
			Original Annual Target	40	
			Adjusted Target	40	
				Target	Actual
	Quarter 1	10	10		
	Quarter 2	10	11		
	Quarter 3	10	11		
	Quarter 4	10			
Weighting	25%		Quarter 2	10	11
			Quarter 3	10	11
			Quarter 4	10	
Key Performance Indicator	Number of roadblocks and projects conducted				
Motivation for the adjustment	Target remain the same				
Evidence	<ul style="list-style-type: none"> • Weekly Schedules • Portfolio of Evidence • Weekly Reports 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Well Met	None	Continue monitoring			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Well Met	None	Continue monitoring			
Outcome Number	DCBS004				
Key Performance Area	Basic Services				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Disaster management		Baseline Indicator	100%	
			Original Annual Target	100%	
			Adjusted Target	100%	
				Target	Actual
	Quarter 1	100%	100%		
	Quarter 2	100%	100%		
	Quarter 3	100%	100%		
	Quarter 4	100%			
Weighting	15%		Quarter 2	100%	100%
			Quarter 3	100%	100%
			Quarter 4	100%	
Key Performance Indicator	Percentage of compliance with the required attendance time for structural and veld fighting incidents				
Motivation for the adjustment	Target remain the same				
Evidence	<ul style="list-style-type: none"> • Number of incidents reported. • Number of incidents attended to • Weekly Reports 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			

Outcome Number	DCBS005				
Key Performance Area	Basic Services				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Disaster management		Baseline Indicator	0	
			Original Annual Target		2
			Adjusted Target		2
				Target	Actual
	Quarter 1	N/A	N/A		
	Quarter 2	N/A	N/A		
	Quarter 3	N/A	N/A		
Quarter 4	2				
Weighting	15%				
Key Performance Indicator	Number of fire engines procured.				
Motivation for the adjustment	Target remain the same				
Evidence	<ul style="list-style-type: none"> Procured Fire Engines 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Not Yet Measured	N/A	Ensure that targets are achieved within the required timeframe			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Not Yet Measured	N/A	Ensure that targets are achieved within the required timeframe			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Not Yet Measured	N/A	Ensure that targets are achieved within the required timeframe			

LOCAL ECONOMIC DEVELOPMENT

Outcome Number	DCLE001				
Key Performance Area	Local Economic Development				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Local Economic Development		Baseline Indicator	276	
			Original Annual Target		80
			Adjusted Target		80
				Target	Actual
	Quarter 1	20	52		
	Weighting	25%	Quarter 2	20	21
		Quarter 3	20	31	
		Quarter 4	20		
Key Performance Indicator	Number of people assisted through agricultural development initiatives undertaken specifically targeting youth and women annually.				
Motivation for the adjustment	Target remain the same				
Evidence	<ul style="list-style-type: none"> • Invitations • Attendance Registers • Monthly Reports 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
None	Continue monitoring	Ensure that targets are achieved within the required timeframe			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Well Met	None	Continue monitoring			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
None	Continue monitoring	Ensure that targets are achieved within the required timeframe			
Outcome Number	DCLE002				
Key Performance Area	Local Economic Development				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Local Economic Development		Baseline Indicator	37	
			Original Annual Target		50
			Adjusted Target		50
				Target	Actual
	Quarter 1	N/A	16		
	Weighting	10%	Quarter 2	25	0
		Quarter 3	N/A	N/A	
		Quarter 4	25		
Key Performance Indicator	Number of crafters assisted to participate in exhibition and workshops annually				
Motivation for the adjustment	Target remain the same				
Evidence	<ul style="list-style-type: none"> • Invitations • Attendance Registers • Monthly Reports 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	None	N/A			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Well Met	N/A	Ensure that targets are achieved within the required timeframe			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Not Yet Measured	None	N/A			

Outcome Number	DCLE003				
Key Performance Area	Local Economic Development				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Local Economic Development		Baseline Indicator		277
			Original Annual Target		300
			Adjusted Target		300
				Target	Actual
	Quarter 1	75	79		
	Quarter 2	75	120		
	Quarter 3	75	184		
Quarter 4	75				
Weighting	55%		Quarter 2	75	120
			Quarter 3	75	184
			Quarter 4	75	
Key Performance Indicator	Number of office walk-ins by Small Medium Macro Enterprises, Street Traders, Cooperatives, Non-governmental Organisations and Non-profit Organisations for assistance, advice, referrals for financing, skills development, and registrations annually				
Motivation for the adjustment	Target remain the same				
Evidence	<ul style="list-style-type: none"> Walk-in Registers Monthly Reports 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance		
Target Well Met	Performance slightly above target		Continue monitoring		
Level of achievement Quarter 2	Reasons for the variance		Measures taken to address underperformance		
Target Extremely Met	Performance significantly above target		Continue monitoring		
Level of achievement Quarter 3	Reasons for the variance		Measures taken to address underperformance		
Target Extremely Met	Performance significantly above target		Continue monitoring		
Outcome Number	DCLE004				
Key Performance Area	Local Economic Development				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Local Economic Development		Baseline Indicator		0
			Original Annual Target		1
			Adjusted Target		1
				Target	Actual
	Quarter 1	N/A	N/A		
	Quarter 2	1	1		
	Quarter 3	N/A	N/A		
Quarter 4	N/A	N/A			
Weighting	10%		Quarter 2	1	1
			Quarter 3	N/A	N/A
			Quarter 4	N/A	N/A
Key Performance Indicator	Number of Service Level Agreements signed between the municipality and SEDA to service Ficksburg				
Motivation for the adjustment	Target remain the same				
Evidence	<ul style="list-style-type: none"> Signed Service Level Agreement 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance		
Target Not Yet Measured	None		Ensure that targets are achieved within the required time frame		
Measures taken to address underperformance	Reasons for the variance		Measures taken to address underperformance		
Target Met	None		Continue monitoring		
Level of achievement Quarter 3	Reasons for the variance		Measures taken to address underperformance		
Target Not Yet Measured	None		Ensure that targets are achieved within the required time frame		

INSTITUTIONAL CAPACITY

Outcome Number	DCIC001			
Key Performance Area	Institutional Capacity			
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard			
Key Focus Area	Monitoring, Evaluation and Performance Management and Development System.	Baseline Indicator	0	
		Original Annual Target	10	
		Adjusted Target	10	
			Target	Actual
	Weighting	20%	Quarter 1	1
			Quarter 2	3
		Quarter 3	3	
		Quarter 4	3	
Key Performance Indicator	Number of appraisal reports conducted annually.			
Motivation for the adjustment	Target remain the same			
Evidence	<ul style="list-style-type: none"> • Invitations • Portfolio of Evidence • Attendance Registers • Quarterly Performance Report 			
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Target Met	The annual performance appraisals were not conducted in the first quarter of 2023/2024	Ensure that performance appraisals are conducted as per clause 7.1 of the performance agreements and laws and regulations		
Measures taken to address underperformance	Reasons for the variance	Measures taken to address underperformance		
Target Met	The annual performance appraisals were not conducted in the first quarter of 2023/2024	Ensure that performance appraisals are conducted as per clause 7.1 of the performance agreements and laws and regulations		
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance		
Target Met	The annual performance appraisals were not conducted in the second quarter of 2023/2024	Ensure that performance appraisals are conducted as per clause 7.1 of the performance agreements and laws and regulations		

Outcome Number	DCIC002				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Monitoring, Evaluation and Performance Management and Development System.	Baseline Indicator		0	
		Original Annual Target		3	
		Adjusted Target		3	
			Target	Actual	
	Weighting	30%	Quarter 1	1	3
			Quarter 2	2	0
		Quarter 3	N/A	N/A	
		Quarter 4	N/A	N/A	
Key Performance Indicator	Number of Performance Agreements signed between the Director and Managers within the department annually by the 31 July 2023				
Motivation for the adjustment	Target remain the same				
Evidence	<ul style="list-style-type: none"> Signed Performance Agreements, inclusive of Performance Plan and Personal Development Plan 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	All targets were achieved in the first quarter	Continue monitoring			
Measures taken to address underperformance	Reasons for the variance	Measures taken to address underperformance			
Target Met	All targets were achieved in the first quarter	Continue monitoring			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target not measured for the period under review	Target already achieved in the first quarter	Continue monitoring			

Outcome Number	DCIC003				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Monitoring, Evaluation and Performance Management and Development System.		Baseline Indicator	1	
			Original Annual Target		1
			Adjusted Target		1
				Target	Actual
	Quarter 1	1	1		
	Weighting	30%	Quarter 2	N/A	
		Quarter 3	N/A		
		Quarter 4	N/A		
Key Performance Indicator	Number of Performance Agreements signed between the Municipal Manager and the Director within the department annually by the 31 July 2023				
Motivation for the adjustment	Target remain the same				
Evidence	<ul style="list-style-type: none"> Signed Performance Agreements, inclusive of Performance Plan and Personal Development Plan 				

Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures

Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance
Target Met	None	Continue monitoring
Measures taken to address underperformance	Reasons for the variance	Measures taken to address underperformance
Target not measured for the period under review	Target already achieved in the first quarter	Continuous implementation and monitoring of the performance agreements
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance
Target not measured for the period under review	Target already achieved in the first quarter	Continuous implementation and monitoring of the performance agreements

Outcome Number	DCIC004				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Employee Development		Baseline Indicator	0	
			Original Annual Target		16
			Adjusted Target		16
				Target	Actual
	Quarter 1	N/A	N/A		
	Weighting	20%	Quarter 2	N/A	
		Quarter 3	N/A		
		Quarter 4	16		
Key Performance Indicator	Number of accredited trainings conducted on Environmental and Waste Management, Public Safety and Professional Registration				
Motivation for the adjustment	Target remain the same				
Evidence	<ul style="list-style-type: none"> Certificates 				

Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures

Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance
Target Not Yet Measured	N/A	Ensure that targets are achieved within the required timeframe
Measures taken to address underperformance	Reasons for the variance	Measures taken to address underperformance
Target Not Yet Measured	N/A	Ensure that targets are achieved within the required timeframe
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance
Target Not Yet Measured	N/A	Ensure that targets are achieved within the required timeframe

GOOD GOVERNANCE, TRANSPARENCY AND ACCOUNTABILITY

Outcome Number	DCGG001			
Key Performance Area	Good Governance, Transparency and Accountability			
Predetermined Objective	Promoting Good Governance, Transparency and Accountability			
Key Focus Area	Policies, Processes and Procedures.		Baseline Indicator	4
			Original Annual Target	4
			Adjusted Target	4
				Target
	Quarter 1	1	1	
	Quarter 2	1	1	
Weighting	10%	Quarter 3	1	1
		Quarter 4	1	
Key Performance Indicator	Number of departmental meetings attended annually			
Motivation for the adjustment	Target remain the same			
Evidence	<ul style="list-style-type: none"> • Invitations • Attendance Registers • Minutes 			
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Target Met	None	Continue monitoring		
Measures taken to address underperformance	Reasons for the variance	Measures taken to address underperformance		
Target Met	None	Continue monitoring		
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance		
Target Met	None	Continue monitoring		
Outcome Number	DCGG002			
Key Performance Area	Good Governance, Transparency and Accountability			
Predetermined Objective	Promoting Good Governance, Transparency and Accountability			
Key Focus Area	Environmental Health		Baseline Indicator	1
			Original Annual Target	1
			Adjusted Target	1
				Target
	Quarter 1	N/A	N/A	
	Quarter 2	N/A	N/A	
Weighting	10%	Quarter 3	N/A	N/A
		Quarter 4	1	
Key Performance Indicator	Number of Integrated Waste Management Plans reviewed and approved by the 30 June 2024			
Motivation for the adjustment	Target remain the same			
Evidence	<ul style="list-style-type: none"> • Approved Integrated Waste Management Plan • Council Resolution 			
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Target Not Yet Measured	N/A	Ensure that targets are achieved within the required timeframe		
Measures taken to address underperformance	Reasons for the variance	Measures taken to address underperformance		
Target Not Yet Measured	N/A	Ensure that targets are achieved within the required timeframe		
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance		
Target Not Yet Measured	N/A	Ensure that targets are achieved within the required timeframe		

Outcome Number	DCGG003				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Environmental Health		Baseline Indicator	1	
			Original Annual Target	1	
			Adjusted Target	1	
				Target	Actual
	Quarter 1	N/A	N/A		
	Quarter 2	N/A	N/A		
	Quarter 3	N/A	N/A		
Weighting	10%	Quarter 4	1		
Key Performance Indicator	Number of Integrated Environmental Management Plans reviewed and approved by the 30 June 2024				
Motivation for the adjustment	Target remain the same				
Evidence	<ul style="list-style-type: none"> Approved Integrated Environmental Management Plan Council Resolution 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Not Yet Measured	N/A	Ensure that targets are achieved within the required timeframe			
Measures taken to address underperformance	Reasons for the variance	Measures taken to address underperformance			
Target Not Yet Measured	N/A	Ensure that targets are achieved within the required timeframe			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Not Yet Measured	N/A	Ensure that targets are achieved within the required timeframe			
Outcome Number	DCGG004				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Safety and Security		Baseline Indicator	1	
			Original Annual Target	1	
			Adjusted Target	1	
				Target	Actual
	Quarter 1	N/A	N/A		
	Quarter 2	N/A	N/A		
	Quarter 3	N/A	N/A		
Weighting	10%	Quarter 4	1		
Key Performance Indicator	Number of Traffic Operational Plan compiled and approved by the 30 June 2024				
Motivation for the adjustment	Target remain the same				
Evidence	<ul style="list-style-type: none"> Approved Traffic Operational Plan Council Resolution 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Not Yet Measured	N/A	Ensure that targets are achieved within the required timeframe			
Measures taken to address underperformance	Reasons for the variance	Measures taken to address underperformance			
Target Not Yet Measured	N/A	Ensure that targets are achieved within the required timeframe			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Not Yet Measured	N/A	Ensure that targets are achieved within the required timeframe			

Outcome Number	DCGG005				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Disaster Management		Baseline Indicator	1	
			Original Annual Target	1	
			Adjusted Target	1	
				Target	Actual
	Quarter 1	N/A	N/A		
	Quarter 2	N/A	N/A		
	Quarter 3	N/A	N/A		
	Quarter 4	1			
Weighting	10%		Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
			Quarter 4	1	
Key Performance Indicator	Number of Disaster Management Plan reviewed and approved.				
Motivation for the adjustment	Target remain the same				
Evidence	<ul style="list-style-type: none"> Approved Disaster Management Plan Council Resolution 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Not Yet Measured	N/A	Ensure that targets are achieved within the required timeframe			
Measures taken to address underperformance	Reasons for the variance	Measures taken to address underperformance			
Target Not Yet Measured	N/A	Ensure that targets are achieved within the required timeframe			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Not Yet Measured	N/A	Ensure that targets are achieved within the required timeframe			
Outcome Number	DCGG006				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Spatial Planning		Baseline Indicator	1	
			Original Annual Target	1	
			Adjusted Target	1	
				Target	Actual
	Quarter 1	N/A	N/A		
	Quarter 2	N/A	N/A		
	Quarter 3	N/A	N/A		
	Quarter 4	1			
Weighting	10%		Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
			Quarter 4	1	
Key Performance Indicator	Number of Informal Trade Plan and Management Policy developed and approved.				
Motivation for the adjustment	Target remain the same				
Evidence	<ul style="list-style-type: none"> Approved Informal Trade Plan and Policy Council Resolution 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Not Yet Measured	N/A	Ensure that targets are achieved within the required timeframe			
Measures taken to address underperformance	Reasons for the variance	Measures taken to address underperformance			
Target Not Yet Measured	N/A	Ensure that targets are achieved within the required timeframe			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Not Yet Measured	N/A	Ensure that targets are achieved within the required timeframe			

Outcome Number	DCGG007				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Internal Audit		Baseline Indicator	4	
			Original Annual Target		4
			Adjusted Target		4
				Target	Actual
	Quarter 1	1	1		
	Quarter 2	1	1		
	Quarter 3	1	1		
Weighting	10%	Quarter 4	1		
Key Performance Indicator	Number of reports issued on implementation of Internal Audit findings by management by 30 June 2024.				
Motivation for the adjustment	Target remain the same				
Evidence	<ul style="list-style-type: none"> Internal Audit Tracking Registers Follow up Report 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			
Measures taken to address underperformance	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			
Outcome Number	DCGG008				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Internal Audit		Baseline Indicator	4	
			Original Annual Target		4
			Adjusted Target		4
				Target	Actual
	Quarter 1	1	1		
	Quarter 2	1	1		
	Quarter 3	1	0		
Weighting	10%	Quarter 4	1		
Key Performance Indicator	Number of reports issued on implementation of Auditor General of South Africa audit findings on the Audit Report 2021/2022 by management by 30 June 2024.				
Motivation for the adjustment	Target remain the same				
Evidence	<ul style="list-style-type: none"> Audit Action Plan Internal Audit Follow Up Reports on Auditor General of South Africa Audit Action Plan 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			
Measures taken to address underperformance	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			

Outcome Number	DCGG009				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Internal Audit		Baseline Indicator	2	
			Original Annual Target	2	
			Adjusted Target	2	
				Target	Actual
	Weighting	10%	Quarter 1	N/A	N/A
			Quarter 2	1	1
			Quarter 3	1	1
		Quarter 4	N/A		
Key Performance Indicator	Number of Audit Action Plan developed to address Auditor General of South Africa Audit Findings on the Audit Report 2022/2023 and submitted to council for approval on or before 31 January 2024.				
Motivation for the adjustment	Target remain the same				
Evidence	<ul style="list-style-type: none"> • Audit Action Plan • Management Report Audit • Action Plan • Council Resolution 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Not Yet Measured	N/A	Ensure that targets are achieved within the required timeframe			
Measures taken to address underperformance	Reasons for the variance	Measures taken to address underperformance			
Target Met					
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			
Outcome Number	DCGG010				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Risk Management		Baseline Indicator	4	
			Original Annual Target	4	
			Adjusted Target	4	
				Target	Actual
	Weighting	10%	Quarter 1	1	1
			Quarter 2	1	1
			Quarter 3	1	1
		Quarter 4	1		
Key Performance Indicator	Number of strategic risk register implemented and updated.				
Motivation for the adjustment	Target remain the same				
Evidence	<ul style="list-style-type: none"> • Updated Strategic Register 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			
Measures taken to address underperformance	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			

PUBLIC PARTICIPATION

Outcome Number	DCPP001			
Key Performance Area	Public Participation			
Predetermined Objective	Putting people first and engaging with communities			
Key Focus Area	Stakeholder Participation		Baseline Indicator	7
			Original Annual Target	4
			Adjusted Target	4
		Target	Actual	
	Quarter 1	1	1	
	Quarter 2	1	3	
Weighting	50%	Quarter 3	1	1
		Quarter 4	1	
Key Performance Indicator	Number of Cross Border Crime Prevention Forum meeting attended annually.			
Motivation for the adjustment	Target remain the same			
Evidence	<ul style="list-style-type: none"> • Invitations, Attendance Registers • Minutes 			
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Target Met	None	Continue monitoring		
Measures taken to address underperformance	Reasons for the variance	Measures taken to address underperformance		
Target Extremely Met	None	Continue monitoring		
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance		
Target Met	None	Continue monitoring		
Outcome Number	DCPP002			
Key Performance Area	Public Participation			
Predetermined Objective	Putting people first and engaging with communities			
Key Focus Area	Parks, Sports and Recreation.		Baseline Indicator	4
			Original Annual Target	4
			Adjusted Target	4
		Target	Actual	
	Quarter 1	1	1	
	Quarter 2	1	1	
Weighting	50%	Quarter 3	1	1
		Quarter 4	1	
Key Performance Indicator	Number of reports on sport programmes implemented.			
Motivation for the adjustment	Target remain the same			
Evidence	<ul style="list-style-type: none"> • Invitations, List of participants • Portfolio of Evidence • Monthly Reports 			
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Target Met	None	Continue monitoring		
Measures taken to address underperformance	Reasons for the variance	Measures taken to address underperformance		
Target Met	None	Continue monitoring		
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance		
Target Met	None	Continue monitoring		

ANNEXURE-DIRECTOR CORPORATE'S SCORECARD

INSTITUTIONAL CAPACITY

Outcome Number	DCSIC01				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Monitoring and Evaluation and Performance Management and Development System		Baseline Indicator		0
			Original Annual Target		5
			Adjusted Target		5
				Target	Actual
	Quarter 1	5	0		
	Quarter 2	5	0		
	Quarter 3	5	5		
Weighting	10%	Quarter 4	5	N/A	
Key Performance Indicator	Number of Performance appraisals for all managers conducted annually				
Motivation for the adjustment	Target remains the same as originally planned				
Evidence	<ul style="list-style-type: none"> Signed Performance Agreement 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance		
Target Met	None		Informal assessment was done as performance was satisfactorily and regulatory audit was conducted		
Level of achievement Quarter 2	Reasons for the variance		Measures taken to address underperformance		
Target Met	No reviews were conducted during the period under review		Informal assessment was done as performance was satisfactorily and regulatory audit was conducted		
Level of achievement Quarter 3	Reasons for the variance		Measures taken to address underperformance		
Target Met	Conducted on the 2 nd week of January 2024		Management to ensure that moderation processes are duly completed		

Outcome Number	DCSIC02				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Monitoring and Evaluation and Performance Management and Development System		Baseline Indicator		0
			Original Annual Target		5
			Adjusted Target		5
				Target	Actual
	Quarter 1	5	4		
	Weighting	10%	Quarter 2	N/A	1
		Quarter 3	N/A	N/A	
		Quarter 4	N/A	N/A	
Key Performance Indicator	Number of Performance Agreements signed between the Director and Managers within the Department annually by 31 July 2023				
Motivation for the adjustment	Target remains the same as originally planned				
Evidence	<ul style="list-style-type: none"> Signed Performance Agreements 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance		
Target Almost Met	Performance Agreement with Legal Manager not signed		The matter has been referred to the Municipal Manager		
Level of achievement Quarter 2	Reasons for the variance		Measures taken to address underperformance		
Target Met	Outstanding Performance Agreement with Legal Manager		Continue implementing and monitoring		
Level of achievement Quarter 3	Reasons for the variance		Measures taken to address underperformance		
Target not measured for the period under review	N/A		N/A		
Outcome Number	DCSIC03				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Monitoring and Evaluation and Performance Management and Development System		Baseline Indicator		0
			Original Annual Target		1
			Adjusted Target		1
				Target	Actual
	Quarter 1	1	1		
	Weighting	10%	Quarter 2	N/A	N/A
		Quarter 3	N/A	N/A	
		Quarter 4	N/A	N/A	
Key Performance Indicator	Number of Performance Agreement signed between the Municipal Manager and the Director within the department annually by 31 July 2023				
Motivation for the adjustment	Target remains the same as originally planned				
Evidence	<ul style="list-style-type: none"> Number of Performance Agreements signed between the Municipal Manager and the Director annually by 31 July 2023 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance		
Target Met	None		Continue implementing and monitoring		
Level of achievement Quarter 2	Reasons for the variance		Measures taken to address underperformance		
Target not measured for the period under review	Target already met in the first quarter		Continue implementing and monitoring		
Level of achievement Quarter 3	Reasons for the variance		Measures taken to address underperformance		
Target not measured for the period under review	Target already met in the first quarter		Continue implementing and monitoring		

Outcome Number	DCSIC04				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Human Resources Management		Baseline Indicator		0%
			Original Annual Target		100%
			Adjusted Target		100%
			Target	Actual	
			Quarter 1	100%	60%
	Weighting		Quarter 2	100%	60%
			Quarter 3	100%	60%
Quarter 4			100%		
Key Performance Indicator	Percentage of critical positions filled within three months of the position becoming vacant: <ul style="list-style-type: none"> • Director Development and Town Planning • Director Community Services • Manager Environmental Management • Manager Local Economic Development • Process Controllers • Operators • Labourers-Water and Sewer • Labourers-Roads and Stormwater • Labourers-Waste Management • Labourers: Parks and Cemeteries 				
Motivation for the adjustment	Target remains the same as originally planned				
Evidence	<ul style="list-style-type: none"> • Interview reports and appointment letters 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance		
Target Almost Met	Six positions of the ten planned positions have been filled		Ensure that positions are filled as soon as possible in order not to impact negatively on service delivery provision		
Level of achievement Quarter 2	Reasons for the variance		Measures taken to address underperformance		
Target Almost Met	Six positions of the ten planned positions have been filled		Ensure that positions are filled as soon as possible in order not to impact negatively on service delivery provision		
Level of achievement Quarter 3	Reasons for the variance		Measures taken to address underperformance		
Target Almost Met	9 process controllers 2 roller operators 4 grader operators 3 TLB operators		Ensure that positions are filled as soon as possible in order not to impact negatively on service delivery provision Once positions have been advertised it is important that the processes are finalised		

Outcome Number	DCOIC005				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Employment Equity		Baseline Indicator		5%
			Original Annual Target		20%
			Adjusted Target		20%
				Target	Actual
	Weighting	10%	Quarter 1	5%	0%
			Quarter 2	5%	0%
			Quarter 3	5%	19%
		Quarter 4	5%		
Key Performance Indicator	Percentage of employment equity target groups employed in the three highest levels of management in compliance with the Municipality's Employment Equity Plan				
Motivation for the adjustment	Target remains the same as originally planned				
Evidence	<ul style="list-style-type: none"> Approved reviewed Workplace Skills Plan 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance		
Target Not Met	Not recruiting adequately in the 3 highest levels of Management		Effective implementation of the Employment Equity Plan Start at the level of labour requisition, what kind of an employee the institution is looking for Cascade to all levels of occupation, instead of only level 1-3		
Level of achievement Quarter 2	Reasons for the variance		Measures taken to address underperformance		
Target Not Met	Not recruiting adequately in the 3 highest levels of Management		Effective implementation of the Employment Equity Plan Start at the level of labour requisition, what kind of an employee the institution is looking for Cascade to all levels of occupation, instead of only level 1-3		
Level of achievement Quarter 3	Reasons for the variance		Measures taken to address underperformance		
Target Extremely Met	Recruitment of employees in all occupation categories and occupational levels in the municipality		Effective implementation of the Employment Equity Plan Start at the level of labour requisition, what kind of an employee the institution is looking for Cascaded to all occupation categories and occupational levels in the municipality		

Outcome Number	DCSIC06				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Human Resources Management		Baseline Indicator		8
			Original Annual Target		8
			Adjusted Target		4
				Target	Actual
	Weighting	10%	Quarter 1	1	1
			Quarter 2	1	1
			Quarter 3	1	1
Quarter 4			1		
Key Performance Indicator	Number of Health and Safety and Wellness programmes conducted				
Motivation for the adjustment	Target remains the same as originally planned				
Evidence	<ul style="list-style-type: none"> • Invitations • Presentations • Attendance registers • Emails. 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			
Outcome Number	DCSIC07				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Human Resources Management		Baseline Indicator		499
			Original Annual Target		90
			Adjusted Target		90
				Target	Actual
	Weighting	10%	Quarter 1	90	130
			Quarter 2	90	220
			Quarter 3	90	310
Quarter 4			90		
Key Performance Indicator	Number of days taken by the municipality to make an appointment from date of the position become vacant				
Motivation for the adjustment	Target remains the same as originally planned				
Evidence	<ul style="list-style-type: none"> • Number of days the position became vacant to the day the position was filled 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Indicator not reported on	No achievement reported	Ensure that all indicators are reported on			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Indicator not reported on	No achievement reported	Ensure that all indicators are reported on			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target not Met	The position of Director: Community Services has been advertised twice. The first time the recruitment process was stopped at the level of Council The second time the prescribed timeframe lapsed	The position will be readvertised again, and the Department will advise on adherence to the prescribed time frame set in the Regulations on the appointment of Senior Managers.			

Outcome Number	DCSIC008			
Key Performance Area	Institutional Capacity			
Predetermined Objective	Building institutional resilience and administrative capability			
Key Focus Area	Human Resources : Skills Development		Baseline Indicator	0
			Original Annual Target	0
			Adjusted Target	1
			Target	Actual
	Quarter 1	N/A	N/A	N/A
	Quarter 2	N/A	N/A	N/A
	Quarter 3	N/A	N/A	N/A
	Quarter 4	1		
Weighting	10%			
Key Performance Indicator	Number of Workplace Skills Plan and Annual Training Report developed, approved and submitted			
Motivation for the adjustment	Target was reported but not included in the approved service delivery and budget implementation plan			
Evidence	<ul style="list-style-type: none"> • Approved Workplace Skills Plan and Annual Training Report • Acknowledgement Letter from Local Government Sector Education and Training Authority 			
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Target not measured for the period under review	N/A	N/A		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance		
Target not measured for the period under review	N/A	N/A		
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance		
Target not measured for the period under review	N/A	N/A		

Outcome Number	DCSIC009			
Key Performance Area	Institutional Capacity			
Predetermined Objective	Building institutional resilience and administrative capability			
Key Focus Area	Human Resources : Skills Development		Baseline Indicator	100%
			Original Annual Target	50%
			Adjusted Target	100%
		Target	Actual	
	Quarter 1	100%	90%	
	Quarter 2	100%	73%	
Weighting	10%	Quarter 3	100%	106%
		Quarter 4	100%	
Key Performance Indicator	Percentage to which planned Workplace Skills Plan Programmes are implemented and achieved			
Motivation for the adjustment	Indicator was reported but not included in the approved service delivery and budget implementation plan			
Evidence	<ul style="list-style-type: none"> • Approved Workplace Skills Plan and Annual Training Report • Acknowledgement Letter from Local Government Sector Education and Training Authority 			
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Target Almost Met				
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance		
Target Not Met				
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance		
Target Well Met	Effective implementation of training intervention in the WSP and Funded programmes by LG SETA and SALGA	Effective implementation of training intervention in the WSP		

Outcome Number	DCSIC010				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Human Resources: Employment Equity		Baseline Indicator	1	
			Original Annual Target	0	
			Adjusted Target	1	
				Target	Actual
			Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A
			Quarter 3	N/A	1
	Weighting	10%	Quarter 4	1	
Key Performance Indicator	Number of Employment Equity Reports submitted to Department of Employment and Labour				
Motivation for the adjustment	Indicator was reported on but not included in the original service delivery and budget implementation				
Evidence	<ul style="list-style-type: none"> • Approved Workplace Skills Plan and Annual Training Report • Acknowledgement Letter from Local Government Sector Education and Training Authority 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target not measured for the period under review	N/A	N/A			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target not measured for the period under review	N/A	N/A			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	EEA2 and EEA4 were submitted in the Third quarter on the 09 January 2024	Effective implementation of the Employment Equity Plan			

Outcome Number	DCSIC011				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Human Resources: Labour Relations		Baseline Indicator	50%	
			Original Annual Target		0
			Adjusted Target		100%
				Target	Actual
	Quarter 1	25%	38%		
	Quarter 2	25%	33%		
	Quarter 3	25%	33%		
Weighting	10%		Quarter 4	25%	
Key Performance Indicator	Percentage for the reduction in Disciplinary Hearings				
Motivation for the adjustment	Indicator was reported on but not included in the original service delivery and budget implementation				
Evidence	<ul style="list-style-type: none"> Summary on the percentage of reduction of disciplinary hearings, conciliations, Arbitrations and Labour Cases 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Well Met	Target achieved due to reviewed and adjusted targets the reduction in Disciplinary Hearings	Training of Managers and Supervisors on Disciplinary Procedures			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Well Met	Target achieved due to reviewed and adjusted targets the reduction in Disciplinary Hearings	Training of Managers and Supervisors on Disciplinary Procedures			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Well Met	Target achieved due to reviewed and adjusted targets the reduction in Disciplinary Hearings	Training of Managers and Supervisors on Disciplinary Procedures			

Outcome Number	DCSIC012				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Human Resources: Labour Relations		Baseline Indicator	5	
			Original Annual Target	12	
			Adjusted Target	4	
				Target	Actual
	Quarter 1		1	1	
	Quarter 2		1	1	
Weighting	10%	Quarter 3	1	0	
		Quarter 4	1		
Key Performance Indicator	Number of Local Labour Forum meetings held				
Motivation for the adjustment	Indicator was reported on but not included in the original service delivery and budget implementation				
Evidence	<ul style="list-style-type: none"> Summary on the percentage of reduction of disciplinary hearings, conciliations, Arbitrations and Labour Cases 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Adoption of the programme of activities for the local Labour Forum			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Adoption of the programme of activities for the local Labour Forum			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Not Met	Non submission of items by both Management delegation and Organised Labour	Representatives at the forum should ensure that they submit items for discussions as required. The HRD division will issue timeous reminders to them so that they can be reminded to submit their items.			

FINANCIAL MANAGEMENT

Outcome Number	DCSFM01				
Key Performance Area	Financial Management				
Predetermined Objective	Ensure Sound Financial Management and Accounting				
Key Focus Area	Payroll Administration		Baseline Indicator	12	
			Original Annual Target	0	
			Adjusted Target	12	
				Target	Actual
	Quarter 1	3	3		
	Quarter 2	3	3		
	Quarter 3	3	3		
	Quarter 4	3			
Weighting	25%		Quarter 2	3	3
			Quarter 3	3	3
			Quarter 4	3	
Key Performance Indicator	Number of payroll processed on or before the 25 of each month				
Motivation for the adjustment	Indicator was reported on but not included in the original service delivery and budget implementation				
Evidence	<ul style="list-style-type: none"> Monthly Salary Run 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			
Outcome Number	DCSFM02				
Key Performance Area	Financial Management				
Predetermined Objective	Ensure Sound Financial Management and Accounting				
Key Focus Area	Payroll Administration		Baseline Indicator	100%	
			Original Annual Target	0	
			Adjusted Target	100%	
				Target	Actual
	Quarter 1	100%	100%		
	Quarter 2	100%	100%		
	Quarter 3	100%	100%		
	Quarter 4	100%			
Weighting	25%		Quarter 2	100%	100%
			Quarter 3	100%	100%
			Quarter 4	100%	
Key Performance Indicator	Percentage of third parties processed for payment on or before the 3rd of each month				
Motivation for the adjustment	Indicator was reported on but not included in the original service delivery and budget implementation				
Evidence	<ul style="list-style-type: none"> Processing Paperwork of Third Parties 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			

Outcome Number	DCSFM03				
Key Performance Area	Financial Management				
Predetermined Objective	Ensure Sound Financial Management and Accounting				
Key Focus Area	Human Resources Management		Baseline Indicator		0.087%
			Original Annual Target		1%
			Adjusted Target		100%
				Target	Actual
	Quarter 1	100%	0.25%		
	Weighting	25%	Quarter 2	100%	0.50%
			Quarter 3	100%	155%
		Quarter 4	100%		
Key Performance Indicator	Percentage actual spending of the municipal budget on skills development				
Motivation for the adjustment	Target remain the same				
Evidence	<ul style="list-style-type: none"> C-Schedule 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Targe Not Met					
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Targe Not Met					
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Targe Extremely Met					

GOOD GOVERNANCE, TRANSPARENCY AND ACCOUNTABILITY

Outcome Number	DCSGG01				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Administration and Support Services		Baseline Indicator	8	
			Original Annual Target		4
			Adjusted Target		7
			Target	Actual	
	Quarter 1	2	2		
	Quarter 2	1	1		
	Quarter 3	2	2		
Weighting	10%	Quarter 4	2		
Key Performance Indicator	Number of Administration and Human Resources meetings co-ordinated				
Motivation for the adjustment	Indicator was reported on but not included in the original service delivery and budget implementation				
Evidence	<ul style="list-style-type: none"> • Notices of Administration and Human Resources Section 80 Meeting • Minutes • Attendance Registers 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			
Outcome Number	DCSGG02				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Administration and Support Services		Baseline Indicator	8	
			Original Annual Target		0
			Adjusted Target		7
			Target	Actual	
	Quarter 1	2	2		
	Quarter 2	1	1		
	Quarter 3	2	2		
Weighting	10%	Quarter 4	2		
Key Performance Indicator	Number of Mayoral Committee Meetings co-ordinated				
Motivation for the adjustment	Indicator was reported on but not included in the original service delivery and budget implementation				
Evidence	<ul style="list-style-type: none"> • Notices of Mayoral Committee Meetings • Minutes • Attendance Registers 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue Monitoring			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue Monitoring			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue Monitoring			

Outcome Number	DCSGG03				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Administration and Support Services		Baseline Indicator	4	
			Original Annual Target		0
			Adjusted Target		4
		Target	Actual		
	Quarter 1	1	4		
	Quarter 2	1	3		
Weighting	10%		Quarter 3	1	
			Quarter 4	1	
Key Performance Indicator	Number of Council Meetings co-ordinated				
Motivation for the adjustment	Indicator was reported on but not included in the original service delivery and budget implementation				
Evidence	<ul style="list-style-type: none"> • Notices of Council Meeting • Minutes • Attendance Registers 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	More meeting than required in terms of legislation of 1 per quarter held	None			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Well Met	More meeting than required in terms of legislation of 1 per quarter held	None			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	More meeting than required in terms of legislation of 1 per quarter held	None			
Outcome Number	DCSGG04				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Payroll Administration		Baseline Indicator	4	
			Original Annual Target		0
			Adjusted Target		4
		Target	Actual		
	Quarter 1	1	1		
	Quarter 2	1	1		
Weighting	12.5%		Quarter 3	1	
			Quarter 4	1	
Key Performance Indicator	Number of Section 66 Reports (Expenditure of Staff Benefits) compiled and submitted to Council.				
Motivation for the adjustment	Indicator was reported on but not included in the original service delivery and budget implementation				
Evidence	<ul style="list-style-type: none"> • Section 66 Report • Council Resolution 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue Monitoring			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue Monitoring			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue Monitoring			

Outcome Number	DCSGG05		
Key Performance Area	Good Governance, Transparency and Accountability		
Predetermined Objective	Promoting Good Governance, Transparency and Accountability		
Key Focus Area	Legal Services and Contracts Management	Baseline Indicator	4
		Original Annual Target	0
		Adjusted Target	4
		Target	Actual
	Quarter 1	1	1
	Quarter 2	1	1
Weighting	12.5%	Quarter 3	1
		Quarter 4	1
Key Performance Indicator	Number of updates on litigations and private claims register		
Motivation for the adjustment	Indicator was reported on but not included in the original service delivery and budget implementation		
Evidence	<ul style="list-style-type: none"> Section 66 Report Council Resolution 		
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance	
Target Met	None	Continue Monitoring	
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance	
Target Met	None	Continue Monitoring	
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance	
Target Met	None	Continue Monitoring	
Outcome Number	DCSGG06		
Key Performance Area	Good Governance, Transparency and Accountability		
Predetermined Objective	Promoting Good Governance, Transparency and Accountability		
Key Focus Area	Governance Structures	Baseline Indicator	4
		Original Annual Target	4
		Adjusted Target	4
		Target	Actual
	Quarter 1	1	1
	Quarter 2	1	1
Weighting	10%	Quarter 3	1
		Quarter 4	1
Key Performance Indicator	Number of Departmental Meetings held annually with Divisional Managers		
Motivation for the adjustment	Indicator was reported on but not included in the original service delivery and budget implementation		
Evidence	<ul style="list-style-type: none"> Invitations Minutes Attendance Registers 		
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance	
Target Met	None	Continue Monitoring	
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance	
Target Met	None	Continue Monitoring	
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance	
Target Met	None	Continue Monitoring	

Outcome Number	DCSGG07				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	External Audit		Baseline Indicator		5
			Original Annual Target		5
			Adjusted Target		5
				Target	Actual
	Weighting	10%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A
			Quarter 3	2	1
		Quarter 4	3	3	
Key Performance Indicator	Number of Progress Reports on the Implementation of the External Audit Action Plan for the 2022/2023 Audit Report				
Motivation for the adjustment	Indicator was reported on but not included in the original service delivery and budget implementation				
Evidence	<ul style="list-style-type: none"> Action Plans for Each month 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Indicator not due for the reporting period	None	N/A			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Indicator not due for the reporting period	None	N/A			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Met	Performance does not meet the required performance standards	Ensure that all targets are achieved as planned			
Outcome Number	DCSGG08				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	External Audit		Baseline Indicator		100%
			Original Annual Target		100%
			Adjusted Target		100%
				Target	Actual
	Weighting	10%	Quarter 1	100%	14%
			Quarter 2	100%	87%
			Quarter 3	100%	80%
		Quarter 4	100%		
Key Performance Indicator	Percentage of Internal Audit Queries responded to within the timeframe of 3 days.				
Motivation for the adjustment	Indicator was reported on but not included in the original service delivery and budget implementation				
Evidence	<ul style="list-style-type: none"> Audit Query Register Receival vs Response 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Not Achieved	Not being responded to within timeframe	Will keep Audit register and monitor it			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Not Achieved	Not being responded to within timeframe	Will keep Audit register and monitor it			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target almost Achieved	Not being responded to within timeframe	Will keep Audit register and monitor it			

Outcome Number	DCSGG09				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Risk Management		Baseline Indicator	4	
			Original Annual Target		4
			Adjusted Target		4
				Target	Actual
	Quarter 1	1	1		
	Quarter 2	1	1		
	Quarter 3	1	1		
Quarter 4	1				
Weighting	5%				
Key Performance Indicator	Number of Operational Risk Registers Progress Updates				
Motivation for the adjustment	Indicator was reported on but not included in the original service delivery and budget implementation				
Evidence	<ul style="list-style-type: none"> Updated Operational Risk Register 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			
Outcome Number	DCSGG10				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Risk Management		Baseline Indicator	4	
			Original Annual Target		4
			Adjusted Target		4
				Target	Actual
	Quarter 1	1	1		
	Quarter 2	1	1		
	Quarter 3	1	1		
Quarter 4	1				
Weighting	5%				
Key Performance Indicator	Number of Strategic Risk Registers Progress Updates				
Motivation for the adjustment	Indicator was reported on but not included in the original service delivery and budget implementation				
Evidence	<ul style="list-style-type: none"> Updated Strategic Risk Register 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			

Outcome Number	DCSGG11				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Risk Management		Baseline Indicator	4	
			Original Annual Target	4	
			Adjusted Target	4	
				Target	Actual
			Quarter 1	1	1
			Quarter 2	1	1
			Quarter 3	1	1
	Weighting	5%	Quarter 4	1	
Key Performance Indicator	Number of Fraud Risk Registers Progress Updates				
Motivation for the adjustment	Indicator was reported on but not included in the original service delivery and budget implementation				
Evidence	<ul style="list-style-type: none"> Updated Fraud Risk Register 				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			

ANNEXURE-DIRECTOR TECHNICAL SERVICES' SCORECARD

BASIC SERVICES

Outcome Number	DTBS001				
Key Performance Area	Basic Service				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Water and Sanitation Infrastructure		Baseline Indicator	48%	
			Original Annual Target		49%
			Adjusted Target		72%
				Target	Actual
	Quarter 1	72%	N/A		
	Quarter 2	72%	71%		
	Quarter 3	72%	83%		
Quarter 4	72%				
Weighting	10%				
Key Performance Indicator	Percentage of households with access to basic sanitation				
Motivation for the adjustment	The targets adjusted upwards to be in line with the number of households provided with the service				
Evidence	<ul style="list-style-type: none"> Reports on the Percentage of households that are billed. Calculated as [(Number of household with access/ Total Number of household in the municipality-Excluding farms)*100]. 				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Not Met	Indicator Not Reported On	Ensure that all indicators are reported on			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Almost Met	Informal settlements and some areas in formal settlements still uses bucket system	Complete the outstanding bucket eradication programme			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Well Met	Informal settlements and some areas in formal settlements still uses bucket system	Complete the outstanding bucket eradication programme			
Outcome Number	DTBS002				
Key Performance Area	Basic Service				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Water and Sanitation Infrastructure		Baseline Indicator	100%	
			Original Annual Target		100%
			Adjusted Target		100%
				Target	Actual
	Quarter 1	100%	98%		
	Quarter 2	100%	100%		
	Quarter 3	100%	100%		
Quarter 4	100%				
Weighting	10%				
Key Performance Indicator	Percentage of household with access to basic water supply				
Motivation for the adjustment	The targets remains the same				
Evidence	<ul style="list-style-type: none"> (Number of household with access to basic water within the 200m radius/Total number of household within the municipality-including farms)*100 				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target almost met	Unserviced Ervens	A project to install stand pipes is underway in Senekal			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			

Outcome Number	DTBS003				
Key Performance Area	Basic Service				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Water and Sanitation Infrastructure	Baseline Indicator		4	
		Original Annual Target		4	
		Adjusted Target		4	
			Target	Actual	
	Weighting	5%	Quarter 1	1	1
			Quarter 2	1	1
			Quarter 3	1	1
Quarter 4	1				
Key Performance Indicator	Number of awareness on water conservation and demand management conducted annually				
Motivation for the adjustment	The targets remains the same				
Evidence	<ul style="list-style-type: none"> Awareness Pamphlets 				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target met	None	Continue monitoring			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target met	None	Continue monitoring			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			
Outcome Number	DTBS004				
Key Performance Area	Basic Service				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Electricity, Energy Efficiency and Renewable Energy	Baseline Indicator		96%	
		Original Annual Target		96%	
		Adjusted Target		96%	
			Target	Actual	
	Weighting	96%	Quarter 1	96%	96%
			Quarter 2	96%	96%
			Quarter 3	96%	96%
Quarter 4	96%				
Key Performance Indicator	Percentage of household with access to basic electricity supply				
Motivation for the adjustment	The targets remains the same				
Evidence	<ul style="list-style-type: none"> Total Number of households with access to electricity within the municipality-excluding farms 				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target met	None	Continue monitoring			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target met	None	Continue monitoring			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			

Outcome Number	DTBS005				
Key Performance Area	Basic Service				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Electricity, Energy Efficiency and Renewable Energy	Baseline Indicator		1	
		Original Annual Target		4	
		Adjusted Target		4	
			Target	Actual	
	Weighting	5%	Quarter 1	1	1
			Quarter 2	1	1
			Quarter 3	1	1
Quarter 4	1				
Key Performance Indicator	Number of public awareness on energy savings and efficiency conducted annually				
Motivation for the adjustment	The targets remains the same				
Evidence	<ul style="list-style-type: none"> Awareness Pamphlets 				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target met	None	Continue monitoring			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target met	None	Continue monitoring			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			
Outcome Number	DTBS006				
Key Performance Area	Basic Service				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Roads and Stormwater Infrastructure	Baseline Indicator		0	
		Original Annual Target		3.3km	
		Adjusted Target		3.3km	
			Target	Actual	
	Weighting	10%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
Quarter 4	3.3km				
Key Performance Indicator	Number of kilometre of gravel roads converted to paving/surfaced roads annually.				
Motivation for the adjustment	The targets remains the same				
Evidence	<ul style="list-style-type: none"> Consultant Appointment Letter, Contractors Appointment Letter, Site Establishment Meeting Minutes and Programme of Works including completion certificate 				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Indicator not yet measured	The target is set for 4th Quarter	Ensure that targets are achieved within the required timeframe			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Indicator not yet measured	The target is set for 4th Quarter	Ensure that targets are achieved within the required timeframe			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Indicator not yet measured	The target is set for 4th Quarter	Ensure that targets are achieved within the required timeframe			

Outcome Number	DTBS007				
Key Performance Area	Basic Service				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Fleet Management		Baseline Indicator	0	
			Original Annual Target		50
			Adjusted Target		50
				Target	Actual
	Quarter 1	N/A	11		
	Quarter 2	N/A	N/A		
	Quarter 3	50	41		
Quarter 4	N/A	N/A			
Weighting	10%				
Key Performance Indicator	Number of White and Yellow vehicles Serviced.				
Motivation for the adjustment	The targets remains the same				
Evidence	<ul style="list-style-type: none"> Report on vehicles Serviced and Service Book. 				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Extremely Met	<p>The vehicles are serviced as and when required, depending on the level of usage</p> <p>Entire fleet could not be serviced as most of the vehicles did not have a service book</p>	<p>Acquired FNB Vehicle Tracking Services and Petrol Cards</p> <p>Set aside 2.8 million towards Maintenance Plan</p> <p>Train drivers and allocate only two drivers per vehicle</p> <p>Complete a vehicle service book</p> <p>Do a conditional assessment of all vehicles through a testing station</p>			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Indicator not yet measured	The target was not set for the period under review.	Ensure that targets are achieved within the required timeframe			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Well Met	Only vehicles that were due for service as per manufacturer guide were sent for servicing.	Ensure that targets are achieved within the required timeframe			

Outcome Number	DTBS008				
Key Performance Area	Basic Service				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Planning and Property Development	Baseline Indicator		4	
		Original Annual Target		4	
		Adjusted Target		4	
			Target	Actual	
	Weighting	10%	Quarter 1	1	1
			Quarter 2	1	0
			Quarter 3	1	1
Quarter 4	1				
Key Performance Indicator	Number of Municipal Planning Tribunal Seating held				
Motivation for the adjustment	The targets remains the same				
Evidence	<ul style="list-style-type: none"> • Invitation • Attendance Register • MPT Minutes 				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target met	None	Continue monitoring			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Not Met	Unavailability of members of the committee	Address the root cause of underperformance The second quarter meeting was held in January 2024 Scheduling of meetings every second month of the quarter			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			
Outcome Number	DTBS009				
Key Performance Area	Basic Service				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Planning and Property Development	Baseline Indicator		0	
		Original Annual Target		2	
		Adjusted Target		2	
			Target	Actual	
	Weighting	10%	Quarter 1	1	1
			Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
Quarter 4	1				
Key Performance Indicator	Number of New Townships Developed and Proclaimed				
Motivation for the adjustment	The targets remains the same				
Evidence	<ul style="list-style-type: none"> • Approved Layout in Clocolan and Ficksburg • Township Establishment Approval 				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target met	None	Continue monitoring			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Indicator not yet measured	The target is set for 4th Quarter	Ensure that targets are achieved within the required timeframe			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Indicator not yet measured	The target is set for 4th Quarter	Ensure that targets are achieved within the required timeframe			

Outcome Number	DTBS010			
Key Performance Area	Basic Service			
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard			
Key Focus Area	Planning and Property Development	Baseline Indicator		4
		Original Annual Target		4
		Adjusted Target		4
			Target	Actual
	Quarter 1	N/A	N/A	
	Quarter 2	1	3	
	Quarter 3	1	3	
Weighting	10%	Quarter 4	2	
Key Performance Indicator	Number of ablution facilities renovated in all four towns of the municipality			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> Renovated Ablution facilities 			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Indicator not yet measured	The indicator is not measured for the period under review	Ensure that targets are achieved within the required timeframe		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance		
Target Extremely Met	Achievement significantly above the performance level required	Continue monitoring		
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance		
Target Extremely Met	Achievement significantly above the performance level required	Continue monitoring		
Outcome Number	DTBS011			
Key Performance Area	Basic Service			
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard			
Key Focus Area	Planning and Property Development	Baseline Indicator		4
		Original Annual Target		4
		Adjusted Target		4
			Target	Actual
	Quarter 1	N/A	N/A	
	Quarter 2	1	1	
	Quarter 3	1	1	
Weighting	10%	Quarter 4	2	
Key Performance Indicator	Number of community halls renovated within the four towns of the municipality			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> Renovated Community Halls 			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Indicator not yet measured	The indicator is not measured for the period under review	Ensure that targets are achieved within the required timeframe		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance		
Target Met	The target is set for 4th Quarter	Ensure that targets are achieved within the required timeframe		
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance		
Target Met	None	Continuous monitoring		

LOCAL ECONOMIC DEVELOPMENT

Outcome Number	DTFLED001			
Key Performance Area	Local Economic Development			
Predetermined Objective	Creating a conducive environment for local economic development			
Key Focus Area	Local Economic Development		Baseline Indicator	0
			Original Annual Target	2
			Adjusted Target	2
			Target	Actual
	Quarter 1	N/A	N/A	
	Quarter 2	1	2	
	Quarter 3	N/A	N/A	
Weighting	50%	Quarter 4	1	
Key Performance Indicator	Number of public awareness on contractor development			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> • Invitations • Attendance Registers 			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Target not yet measured	The indicator is not measured for the period under review	Ensure that targets are achieved within the required timeframe		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance		
Target Extremely Met	Achievement significantly above the performance level	Continue monitoring		
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance		
Target not yet measured	Target set for 4 th Quarter	Ensure that targets are achieved within the required timeframe		
Outcome Number	DTFLED002			
Key Performance Area	Local Economic Development			
Predetermined Objective	Creating a conducive environment for local economic development			
Key Focus Area	Local Economic Development		Baseline Indicator	0
			Original Annual Target	11
			Adjusted Target	11
			Target	Actual
	Quarter 1	N/A	N/A	
	Quarter 2	N/A	N/A	
	Quarter 3	N/A	N/A	
Weighting	50%	Quarter 4	11	
Key Performance Indicator	Number of local sub-contractors appointed			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> • Appointment Letters from main contractors 			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Indicator not yet measured	The target is set for 4th Quarter	Ensure that targets are achieved within the required timeframe		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance		
Indicator not yet measured	The target is set for 4th Quarter	Ensure that targets are achieved within the required timeframe		
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance		
Indicator not yet measured	The target is set for 4th Quarter	Ensure that targets are achieved within the required timeframe		

INSTITUTIONAL CAPACITY

Outcome Number	DTIC001				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Monitoring and Evaluation and Performance Management and Development System		Baseline Indicator	0	
			Original Annual Target		20
			Adjusted Target		20
				Target	Actual
	Quarter 1	5	0		
	Weighting	20%	Quarter 2	5	0
		Quarter 3	5	0	
		Quarter 4	5		
Key Performance Indicator	Number of performance appraisals for all managers conducted annually				
Motivation for the adjustment	The targets remains the same				
Evidence	<ul style="list-style-type: none"> • Invitations • Portfolio of Evidence • Attendance Registers • Quarterly Performance Report 				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target met	No appraisals for the Annual Performance Report 2022/2023 were conducted in the first quarter	Ensure that appraisals are conducted within the required timeframes as per legislation and signed performance agreements			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target met	No appraisals for First Quarter Report 2023/2024 we conducted in the second quarter	Ensure that appraisals are conducted within the required timeframes as pe legislation and signed performance agreements			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target met	No appraisals for Second Quarter Report 2023/2024 we conducted in the second quarter	Ensure that appraisals are conducted within the required timeframes as pe legislation and signed performance agreements			
Outcome Number	DTIC002				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Monitoring and Evaluation and Performance Management and Development System		Baseline Indicator	0	
			Original Annual Target		5
			Adjusted Target		5
				Target	Actual
	Quarter 1	5	5		
	Weighting	30%	Quarter 2	N/A	N/A
		Quarter 3	N/A	N/A	
		Quarter 4	N/A	N/A	
Key Performance Indicator	Number of Performance Agreements signed between the Director and Managers within the department annually by the 31 August 2023				
Motivation for the adjustment	The targets remains the same				
Evidence	<ul style="list-style-type: none"> • Signed Performance Agreements, inclusive of Performance Plan and Personal Development Plan 				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target met	None	Continue monitoring			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Indicator not yet measured	The target was already achieved in the first quarter	Monitor the implementation of the performance agreement			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Indicator not yet measured	The target was already achieved in the first quarter	Monitor the implementation of the performance agreement			

Outcome Number	DTIC003				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Monitoring and Evaluation and Performance Management and Development System		Baseline Indicator	0	
			Original Annual Target		1
			Adjusted Target		1
				Target	Actual
	Quarter 1	1	1		
	Weighting	30%	Quarter 2	N/A	
		Quarter 3	N/A		
		Quarter 4	N/A		
Key Performance Indicator	Number of Performance Agreements signed between the Municipal Manager and the Director within the department annually by the 31 July 2023				
Motivation for the adjustment	The targets remains the same				
Evidence	<ul style="list-style-type: none"> Signed Performance Agreement, inclusive of Performance Plan and Personal Development Plan 				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target met	None	Continue monitoring			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Indicator not yet measured	The target was already achieved in the first quarter	Monitor the implementation of the performance agreement			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Indicator not yet measured	The target was already achieved in the first quarter	Monitor the implementation of the performance agreement			
Outcome Number	DTIC004				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Employee Development		Baseline Indicator	0	
			Original Annual Target		81
			Adjusted Target		81
				Target	Actual
	Quarter 1	N/A	N/A		
	Weighting	30%	Quarter 2	N/A	
		Quarter 3	N/A		
		Quarter 4	81		
Key Performance Indicator	Number of accredited trainings conducted on Water Management, Roads and Stormwater Infrastructure, Labour Intensive Construction and Professional Registrations				
Motivation for the adjustment	The targets remains the same				
Evidence	<ul style="list-style-type: none"> Certificates 				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Indicator not yet measured	The target is set for 4th Quarter	Ensure that targets are achieved within the required timeframe			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Indicator not yet measured	The target is set for 4th Quarter	Ensure that targets are achieved within the required timeframe			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Indicator not yet measured	The target is set for 4th Quarter	Ensure that targets are achieved within the required timeframe			

FINANCIAL MANAGEMENT

Outcome Number	DTFM001			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management and accounting			
Key Focus Area	Financial Management		Baseline Indicator	43%
			Original Annual Target	43%
			Adjusted Target	43%
				Target
	Quarter 1	43%	24%	
	Quarter 2	43%	47%	
	Quarter 3	43%	45.3%	
Quarter 4	43%			
Weighting	20%			
Key Performance Indicator	Percentage water losses annually			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> Monthly Reports on Water Losses, amount of water purified, water billed 			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Target Well Met	The norm is 30% and the municipality fell 6% of the norm	Ensure that the municipality enhances its internal controls to ensure that it keeps water losses as low as possible		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance		
Target Not Met	The norm is 30% and the municipality fell 17% over the norm	Ensure that the municipality enhances its internal controls to ensure that it keeps water losses as low as possible Council took the decision to appoint a service provider to do a feasibility study on the installation of prepaid water meters		
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance		
Target Not Met	The norm is 30% and the municipality fell 17% over the norm	Ensure that the municipality enhances its internal controls to ensure that it keeps water losses as low as possible Council took the decision to appoint a service provider to do a feasibility study on the installation of prepaid water meters		

Outcome Number	DTFM002			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management and accounting			
Key Focus Area	Financial Management		Baseline Indicator	12%
			Original Annual Target	12%
			Adjusted Target	12%
				Target
	Quarter 1	12%	7%	
	Quarter 2	12%	6%	
	Quarter 3	12%	5%	
	Quarter 4	12%		
Weighting	20%			
Key Performance Indicator	Percentage electricity losses annually			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> Monthly Reports on Water Losses, Eskom Invoice, prepaid token sold 			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Target Well Met	The norm is 15% and the municipality fell 9% of the norm	Ensure that the municipality enhances its internal controls to ensure that it keeps electricity losses as low as possible within the normative losses consisting of technical losses, own consumption of electricity by substation and commercial losses-set standard - no more than 5%		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance		
Target Well Met	The norm is 15% and the municipality fell 9% of the norm	Ensure that the municipality enhances its internal controls to ensure that it keeps electricity losses as low as possible within the normative losses consisting of technical losses, own consumption of electricity by substation and commercial losses-set standard - no more than 5%		
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance		
Target Well Met	The norm is 15% and the municipality fell 9% of the norm	Ensure that the municipality enhances its internal controls to ensure that it keeps electricity losses as low as possible within the normative losses consisting of technical losses, own consumption of electricity by substation and commercial losses-set standard - no more than 5%		

Outcome Number	DTFM003		
Key Performance Area	Financial Management		
Predetermined Objective	Ensuring sound financial management and accounting		
Key Focus Area	Financial Management	Baseline Indicator	0
		Original Annual Target	4
		Adjusted Target	4
			Target
	Quarter 1	1	1
	Quarter 2	1	1
	Quarter 3	1	1
	Quarter 4	1	
Weighting	20%		
Key Performance Indicator	Number of Municipal Infrastructure Grant (MIG) quarterly reports		
Motivation for the adjustment	The targets remains the same		
Evidence	<ul style="list-style-type: none"> Signed Quarterly Reports 		
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance	
Target met	None	Continue monitoring	
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance	
Target met	None	Continue monitoring	
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance	
Target met	None	Continue monitoring	
Outcome Number	DTFM004		
Key Performance Area	Financial Management		
Predetermined Objective	Ensuring sound financial management and accounting		
Key Focus Area	Financial Management	Baseline Indicator	0
		Original Annual Target	4
		Adjusted Target	4
			Target
	Quarter 1	1	1
	Quarter 2	1	1
	Quarter 3	1	1
	Quarter 4	1	
Weighting	20%		
Key Performance Indicator	Number of Regional Bulk Infrastructure Grant (RBIG) Quarterly reports		
Motivation for the adjustment	The targets remains the same		
Evidence	<ul style="list-style-type: none"> Signed Quarterly Reports 		
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance	
Target met	None	Continue monitoring	
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance	
Target met	None	Continue monitoring	
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance	
Target met	None	Continue monitoring	

Outcome Number	DTFM005				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	0	
			Original Annual Target	4	
			Adjusted Target	4	
				Target	Actual
			Quarter 1	1	1
			Quarter 2	1	1
			Quarter 3	1	1
	Quarter 4	1			
Weighting	20%				
Key Performance Indicator	Number of Water Services Infrastructure Grant (WSIG) Quarterly reports				
Motivation for the adjustment	The targets remains the same				
Evidence	<ul style="list-style-type: none"> Signed Quarterly Reports 				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target met	None	Continue monitoring			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target met	None	Continue monitoring			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target met	None	Continue monitoring			

GOOD GOVERNANCE, TRANSPARENCY AND ACCOUNTABILITY

Outcome Number	DTGG001				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting good governance, transparency, and accountability				
Key Focus Area	Internal Audit		Baseline Indicator	4	
			Original Annual Target		4
			Adjusted Target		4
				Target	Actual
	Quarter 1	1	1		
	Weighting	20%	Quarter 2	1	
			Quarter 3	1	
		Quarter 4	1		
Key Performance Indicator	Number of reports on implementation of Internal Audit Plan issued by 30 June 2024				
Motivation for the adjustment	The targets remains the same				
Evidence	<ul style="list-style-type: none"> Internal Audit Reports on implementation of the Approved Internal Audit Plan 				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target met	None	Continue monitoring			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target met	None	Continue monitoring			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target met	None	Continue monitoring			
Outcome Number	DTGG002				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting good governance, transparency, and accountability				
Key Focus Area	Internal Audit		Baseline Indicator	4	
			Original Annual Target		4
			Adjusted Target		4
				Target	Actual
	Quarter 1	1	1		
	Weighting	20%	Quarter 2	1	
			Quarter 3	1	
		Quarter 4	1		
Key Performance Indicator	Number of reports issued on implementation of Internal Audit findings by management by 30 June 2024				
Motivation for the adjustment	The targets remains the same				
Evidence	<ul style="list-style-type: none"> Internal Audit Tracking Registers Follow up report 				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target met	None	Continue monitoring			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target met	None	Continue monitoring			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target met	None	Continue monitoring			

Outcome Number	DTGG003				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting good governance, transparency, and accountability				
Key Focus Area	External Audit		Baseline Indicator	1	
			Original Annual Target		1
			Adjusted Target		1
				Target	Actual
	Quarter 1	N/A	N/A		
	Quarter 2	N/A	N/A		
	Quarter 3	1	1		
	Quarter 4	N/A			
Weighting	20%				
Key Performance Indicator	Number of Audit Action Plan developed to address Auditor General of South Africa Audit Findings on the Audit Report 2022/2023 and submitted to council for approval on or before 31 January 2024				
Motivation for the adjustment	The targets remains the same				
Evidence	<ul style="list-style-type: none"> Internal Audit Tracking Registers Follow up report 				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Indicator not yet measured	N/A	Ensure that targets are achieved within the required timeframe			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Indicator not yet measured	N/A	Ensure that targets are achieved within the required timeframe			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target met	None	Continue monitoring			
Outcome Number	DTGG004				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting good governance, transparency, and accountability				
Key Focus Area	External Audit		Baseline Indicator	2	
			Original Annual Target		2
			Adjusted Target		2
				Target	Actual
	Quarter 1	N/A	N/A		
	Quarter 2	N/A	N/A		
	Quarter 3	1	1		
	Quarter 4	1			
Weighting	20%				
Key Performance Indicator	Number of reports issued on implementation of Auditor General of South Africa audit findings on the Audit Report 2022/2023 by management by 30 June 2024				
Motivation for the adjustment	The targets remains the same				
Evidence	<ul style="list-style-type: none"> Progress Report on the Implementation of the Audit Action Plan 				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Indicator not yet measured	N/A	Ensure that targets are achieved within the required timeframe			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Indicator not yet measured	N/A	Ensure that targets are achieved within the required timeframe			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target met	None	Continue monitoring			

Outcome Number	DTGG005		
Key Performance Area	Good Governance, Transparency and Accountability		
Predetermined Objective	Promoting good governance, transparency, and accountability		
Key Focus Area	External Audit	Baseline Indicator	4
		Original Annual Target	4
		Adjusted Target	4
			Target
	Quarter 1	1	1
	Quarter 2	1	1
	Quarter 3	1	1
	Quarter 4	1	
Weighting	20%		
Key Performance Indicator	Number of Strategic Risk Register implemented and updated		
Motivation for the adjustment	The targets remains the same		
Evidence	<ul style="list-style-type: none"> Updated Strategic Risk Register 		
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance	
Target met	None	Continue monitoring	
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance	
Target met	None	Continue monitoring	
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance	
Target met	None	Continue monitoring	

ANNEXURE-CHIEF FINANCIAL OFFICER'S SCORECARD

BASIC SERVICES

Outcome Number	DCSIC01				
Key Performance Area	Basic Services				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Basic service delivery		Baseline Indicator	7 186	
			Original Annual Target		4 000
			Adjusted Target		6 000
				Target	Actual
	Quarter 1	1 000	2 599		
	Quarter 2	2 000	5 578		
	Quarter 3	5 700	6 607		
	Quarter 4	6 000			
Weighting	30%				
Key Performance Indicator	Number of indigent households registered in the Indigent Register for the bi-annual registration period from 01/07/2023 to 30/06/2025 [target for 2023/24]				
Motivation for the adjustment	Targets has changes as the number of indigents has increased due to the fact that we are approaching the second year of registration				
Evidence	<ul style="list-style-type: none"> Munsoft Indigent Register Report 				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	Target exceeded with more than 150%	Continue monitoring			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	Target exceeded with more than 250%	Continue monitoring			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Well Met	Target exceeded with 907 registrations	Continue monitoring			

Outcome Number	DCSIC02				
Key Performance Area	Basic Services				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Basic service delivery		Baseline Indicator	100%	
			Original Annual Target		100%
			Adjusted Target		80%
				Target	Actual
	Weighting	20%	Quarter 1	20%	9.73%
			Quarter 2	40%	23.89%
			Quarter 3	60%	75.13%
		Quarter 4	80%		
Key Performance Indicator	Percentage of municipality's Free Basic Service's budget spent on provision of Free Basic Services to registered indigent households [indigent relief for free basic services]				
Motivation for the adjustment	Setting up of realistic target based on the number of indigent registration applications received.				
Evidence	<ul style="list-style-type: none"> Monthly Financial Report and/or C-Schedule 				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Not Met	<ul style="list-style-type: none"> When the budget allocation of R 38.9 million was made, this was based on the registered indigent households, which were approximately 7 000 at that stage [around March 2023]. However, that register had to be started afresh for the 2024/25 financial year and the registered households as at end of December 2023 was 5 578. 	<ul style="list-style-type: none"> The budget allocation will be reviewed with the adjustment budget during February 2024. Key Performance Indicators development was not Specific, Measurable, Achievable, Realistic and Timebound, as it did not consider the processes of re-registration of indigent household 			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
	<ul style="list-style-type: none"> When the budget allocation of R 38.9 million was made, this was based on the registered indigent households, which were approximately 7 000 at that stage [around March 2023]. However, that register had to be started afresh for the 2024/25 financial year and the registered households as at end of December 2023 was 5 578. 	<ul style="list-style-type: none"> The budget allocation will be reviewed with the adjustment budget during February 2024. Key Performance Indicators development was not Specific, Measurable, Achievable, Realistic and Timebound, as it did not consider the processes of re-registration of indigent household 			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Well Met	None, target exceeded with 15.13%	Continue monitoring			

Outcome Number	DCSIC03			
Key Performance Area	Basic Services			
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard			
Key Focus Area	Basic service delivery		Baseline Indicator	0
			Original Annual Target	95%
			Adjusted Target	95%
				Target
	Quarter 1	95%	64.44%	
	Quarter 2	95%	100%	
	Quarter 3	95%	96.08%	
	Quarter 4	95%		
Weighting	20%		Quarter 2	95%
			Quarter 3	95%
			Quarter 4	95%
Key Performance Indicator	Percentage of FWPQ finalised within 10 working days from the closing date for submission of quotations to improve service delivery.			
Motivation for the adjustment	Target remains the same			
Evidence	<ul style="list-style-type: none"> FWPQ Register and/or FWPQ Reports 			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Target Not Met	Target for the first three months of the year were not met	Ensure that Formal Written Price Quotations for the period under review are finalised within 10 working days		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance		
Target Well Met	Target for the first three months of the year were not met, although the targets for the last three months of the period under review was met, the target for the six months was almost met	Ensure that Formal Written Price Quotations for the period under review are finalised within 10 working days		
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance		
Target Well Met	Target slightly above the expected performance level	Continue monitoring		
Outcome Number	DCSIC04			
Key Performance Area	Basic Services			
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard			
Key Focus Area	Basic service delivery		Baseline Indicator	0
			Original Annual Target	95%
			Adjusted Target	95%
				Target
	Quarter 1	95%	100%	
	Quarter 2	95%	100%	
	Quarter 3	95%	98%	
	Quarter 4	95%		
Weighting	30%		Quarter 2	95%
			Quarter 3	95%
			Quarter 4	95%
Key Performance Indicator	Percentage of capital projects funded under conditional grants [MIG, RBIG and WSIG] paid within 30 working days of receipt of invoice.			
Motivation for the adjustment	Target remains the same			
Evidence	<ul style="list-style-type: none"> Invoice and Proof of payment [proof of payment showing number of days from receipt date to payment date] 			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Target Well Met	None	Continue monitoring		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance		
Target Well Met	None	Continue monitoring		
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance		
Target Well Met	None	Continue monitoring		

LOCAL ECONOMIC DEVELOPMENT

Outcome Number	DFLED001				
Key Performance Area	Local Economic Development				
Predetermined Objective	Creating a conducive environment for economic development				
Key Focus Area	Local Economic Development		Baseline Indicator	0	
			Original Annual Target	1	
			Adjusted Target	1	
				Target	Actual
	Quarter 1	1	0		
	Weighting	50%	Quarter 2	N/A	1
			Quarter 3	N/A	N/A
		Quarter 4	N/A	N/A	
Key Performance Indicator	Conduct one workshops for local Small Medium Macro Enterprise on Supply Chain Management and Preferential Procurement Policies				
Motivation for the adjustment	Target remains the same				
Evidence	<ul style="list-style-type: none"> Presentation and attendance register for the workshop on Supply Chain Management Policy and Preferential Procurement Policy 				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Not Met	The target was deferred to the second quarter to accommodate other interested stakeholders	The workshop which was applicable in the first quarter was deferred to second quarter where it has been achieved.			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Met	The target was deferred to the second quarter to accommodate other interested stakeholders	The workshop which was applicable in the first quarter was deferred to second quarter where it has been achieved.			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target not measured for the period under review	Target already met in the second quarter	N/A			
Outcome Number	DFLED002				
Key Performance Area	Local Economic Development				
Predetermined Objective	Creating a conducive environment for economic development				
Key Focus Area	Local Economic Development		Baseline Indicator	0	
			Original Annual Target	70%	
			Adjusted Target	70%	
				Target	Actual
	Quarter 1	70%	71.90%		
	Weighting	30%	Quarter 2	70%	79.55%
			Quarter 3	70%	75.00%
		Quarter 4	70%		
Key Performance Indicator	Allocate 70% of the procurement of goods and services between R10 000 and R 30 000 to local Small Medium Macro Enterprise.				
Motivation for the adjustment	Target remains the same				
Evidence	<ul style="list-style-type: none"> Supply Chain Management Report on transactions up to R30 000 				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Well Met	Performance slightly above the target	Continue monitoring			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Well Met	Performance slightly above the target	Continue monitoring			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Well Met	Performance slightly above the target	Continue monitoring			

Outcome Number	DFLED003			
Key Performance Area	Local Economic Development			
Predetermined Objective	Creating a conducive environment for economic development			
Key Focus Area	Local Economic Development		Baseline Indicator	0
			Original Annual Target	80%
			Adjusted Target	80%
		Target	Actual	
	Quarter 1	80%	91.3%	
	Quarter 2	80%	99.0%	
	Quarter 3	80%	98%	
	Quarter 4	80%		
Weighting	20%			
Key Performance Indicator	Percentage of creditors physically residing within the municipal area paid within 30 days of receipt of relevant invoice / statements [and all other supporting documentation].			
Motivation for the adjustment	Target remains the same			
Evidence	<ul style="list-style-type: none"> Monthly Report on the Creditor's Payment Period 			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Target Well Met	Performance slightly above the target	Continue monitoring		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance		
Target Well Met	Performance slightly above the target	Continue monitoring		
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance		
Target Well Met	Performance slightly above the target	Continue monitoring		

INSTITUTIONAL CAPACITY

Outcome Number	DFIC001			
Key Performance Area	Institutional Capacity			
Predetermined Objective	Building institutional resilience and administrative capability			
Key Focus Area	Monitoring and Evaluation and Performance Management and Development System	Baseline Indicator	0	
		Original Annual Target	5	
		Adjusted Target	1	
			Target	Actual
	Quarter 1	1	1	
	Weighting	30%	Quarter 2	N/A
			Quarter 3	N/A
		Quarter 4	N/A	
Key Performance Indicator	Number of Performance Agreements signed between the Municipal Manager and the Director within the department annually by the 31 July 2023			
Motivation for the adjustment	Target adjusted to depict the actual reality as there is only one senior manager at Finance Department			
Evidence	<ul style="list-style-type: none"> Signed Performance Agreements, inclusive of Performance Plan and Personal Development Plan 			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Target Met	None	Continue monitoring the implementation of the performance agreement		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance		
Target not measured for the period under review	None	Continue monitoring the implementation of the performance agreement		
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance		
Target not measured for the period under review	Target already met in the second quarter	N/A		
Outcome Number	DFIC002			
Key Performance Area	Institutional Capacity			
Predetermined Objective	Building institutional resilience and administrative capability			
Key Focus Area	Monitoring and Evaluation and Performance Management and Development System	Baseline Indicator	0	
		Original Annual Target	1	
		Adjusted Target	5	
			Target	Actual
	Quarter 1	5	5	
	Weighting	20%	Quarter 2	N/A
			Quarter 3	N/A
		Quarter 4	N/A	
Key Performance Indicator	Number of Performance Agreements signed between the Director and Divisional Managers within the department annually by the 31 July 2023			
Motivation for the adjustment	Target adjusted upwards as there are five middle managers in the department			
Evidence	<ul style="list-style-type: none"> Signed Performance Agreements between Chief Financial Officer and respective Divisional Managers. 			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Target Met	None	Continue monitoring the implementation of the performance agreement		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance		
Target not measured for the period under review	None	Continue monitoring the implementation of the performance agreement		
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance		
Target not measured for the period under review	Target already met in the second quarter	N/A		
Outcome Number	DFIC003			
Key Performance Area	Institutional Capacity			

Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Monitoring and Evaluation and Performance Management and Development System		Baseline Indicator	0	
			Original Annual Target		1
			Adjusted Target		20
	Weighting	20%		Target	Actual
			Quarter 1	5	0
			Quarter 2	5	0
Quarter 3			5		
		Quarter 4	5		
Key Performance Indicator	Number of performance appraisals for all managers conducted annually for each quarter of the 2023/24 financial year.				
Motivation for the adjustment	Target adjusted to cover all managers in the department individually				
Evidence	<ul style="list-style-type: none"> • Invitations • Portfolio of Evidence • Attendance Registers • Quarterly Performance Report • Appraisal Committee Members 				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Not Met	The annual performance assessment for 2022/2023 was not done in the first quarter as required by legislation	Ensure compliance with point 7.1 of the Performance Agreement			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Not Met	The first quarter formal performance assessment was not conducted in the second quarter as per legislation	Ensure compliance with point 7.1 of the Performance Agreement			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Not Met	The assessments have been done by the CFO as the immediate supervisor of the Managers. However, during the assessments for quarter two [which were held in March 2024], it was indicated to the CFO that the assessment needs to be conducted by an Appraisal Committee composed of the same officials to be assessed.	Establish a committee and conduct the assessments [confirm the accuracy of the assessments done by CFO] for all prior periods before 30 June 2024 and achieve at least 15 assessments as the one for fourth quarter are likely to be done in the first quarter of the 2024/25 financial year.			

Outcome Number	DFIC004		
Key Performance Area	Institutional Capacity		
Predetermined Objective	Building institutional resilience and administrative capability		
Key Focus Area	Monitoring and Evaluation and Performance Management and Development System	Baseline Indicator	0
		Original Annual Target	1
		Adjusted Target	1
			Target
	Quarter 1	N/A	N/A
	Quarter 2	1	0
Weighting	20%	Quarter 3	N/A
		Quarter 4	N/A
Key Performance Indicator	Number of service providers appointed to conduct training on Municipal Financial Management Program		
Motivation for the adjustment	Target remains the same		
Evidence	<ul style="list-style-type: none"> Number of learners enrolled on Municipal Finance Management Development Program 		
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance	
Target not measure for the period under review	None	Ensure that targets are met within the required timeframe	
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance	
Target Not Met			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance	
Target Met	The target was applicable in the second quarter but could not be met due to non-appointment of the SP. There was no BEC Report such that BAC can consider such and make a recommendation to the Municipal Manager for appointment	Development of schedule of deadlines for specifications; evaluation; adjudication and appointment of SP. Correct allocation of the functions as the CFO is not entrusted with making appointments of Service Provider.	

FINANCIAL MANAGEMENT

Outcome Number	DFFM001				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Asset Management		Baseline Indicator	1	
			Original Annual Target		1
			Adjusted Target		1
				Target	Actual
	Quarter 1	1	1		
	Weighting	15%	Quarter 2	N/A	
			Quarter 3	N/A	
		Quarter 4	N/A		
Key Performance Indicator	Number of GRAP compliant Fixed Asset Register [2022/2023] compiled and submitted to the Auditor General of South Africa by 31 August 2023				
Motivation for the adjustment	Target remains the same				
Evidence	<ul style="list-style-type: none"> Acknowledgement Letter of the 2022/2023 FAR by the Auditor General of South Africa. 				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target not measure for the period under review	Indicator already met in the first quarter	Continue monitoring			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target not measure for the period under review	Indicator already met in the first quarter	Continue monitoring			
Outcome Number	DFFM002				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Asset Management		Baseline Indicator	0	
			Original Annual Target		12
			Adjusted Target		12
				Target	Actual
	Quarter 1	3	3		
	Weighting	5%	Quarter 2	3	
			Quarter 3	3	
		Quarter 4	3		
Key Performance Indicator	Number of reports on 'asset additions' for the 2023/2024 financial year				
Motivation for the adjustment	Target remains the same				
Evidence	<ul style="list-style-type: none"> Asset Management Report depicting assets procured for a specific reporting period 				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			

Outcome Number	DFFM003				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Budget and Financial Reporting Management		Baseline Indicator		1
			Original Annual Target		1
			Adjusted Target		1
				Target	Actual
	Quarter 1	N/A	N/A		
	Quarter 2	N/A	N/A		
Weighting	10%	Quarter 3	N/A	N/A	
		Quarter 4		1	
Key Performance Indicator	Number of funded annual budget compiled by the municipality for the 2024/2025 financial year.				
Motivation for the adjustment	Target remains the same				
Evidence	• 2024/2025 Municipal Budget & Reporting A Schedule or FSPT Assessment Report				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target not measure for the period under review	None	Ensure that targets are met within the required timeframe			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target not measure for the period under review	None	Ensure that targets are met within the required timeframe			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target not measure for the period under review	None	Ensure that targets are met within the required timeframe			
Outcome Number	DFFM004				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Budget and Financial Reporting Management		Baseline Indicator		0
			Original Annual Target		1
			Adjusted Target		1
				Target	Actual
	Quarter 1	N/A	N/A		
	Quarter 2	N/A	N/A		
Weighting	5%	Quarter 3	1	1	
		Quarter 4	N/A		
Key Performance Indicator	Number of cash-funded adjustment budget compiled by the municipality for the 2023/24 financial year.				
Motivation for the adjustment	Target remains the same				
Evidence	• Adjustment Budget for 2023/2024 financial year				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target not measure for the period under review	None	Ensure that targets are met within the required timeframe			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target not measure for the period under review	None	Ensure that targets are met within the required timeframe			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			

Outcome Number	DFFM005				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Budget and Financial Reporting Management		Baseline Indicator		1
			Original Annual Target		1
			Adjusted Target		1
				Target	Actual
	Quarter 1	1	1		
	Weighting	15%	Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
		Quarter 4	N/A		
Key Performance Indicator	Number of GRAP compliant Annual Financial Statements [2022/2023] compiled and submitted to the Auditor General of South Africa by 31 August 2023				
Motivation for the adjustment	Target remains the same				
Evidence	<ul style="list-style-type: none"> Acknowledgement Letter of the 2022/2023 AFS by the Auditor General of South Africa. 				
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance		
Target Met	None		Continue monitoring		
Level of achievement Quarter 2	Reasons for the variance		Measures taken to address underperformance		
Target not measure for the period under review	None		Ensure that targets are met within the required timeframe		
Level of achievement Quarter 3	Reasons for the variance		Measures taken to address underperformance		
Target not measure for the period under review	None		Ensure that targets are met within the required timeframe		
Outcome Number	DFFM006				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Expenditure Management		Baseline Indicator		0
			Original Annual Target		600 000
			Adjusted Target		600 000
				Target	Actual
	Quarter 1	150 000	5 201.42		
	Weighting	5%	Quarter 2	150 000	300.50
			Quarter 3	150 000	6 219.00
		Quarter 4	150 000		
Key Performance Indicator	Reduction of current year irregular expenditure to not more than R 4 million [transactions for 2023/2024]				
Motivation for the adjustment	Target remains the same				
Evidence	<ul style="list-style-type: none"> Acknowledgement Letter of the 2022/2023 AFS by the Auditor General of South Africa. 				
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance		
Target Extremely Met	Performance significantly above target Strictly application of internal controls		Continue monitoring		
Level of achievement Quarter 2	Reasons for the variance		Measures taken to address underperformance		
Target Extremely Met	Performance significantly above target Strictly application of internal controls		Continue monitoring		
Level of achievement Quarter 3	Reasons for the variance		Measures taken to address underperformance		
Target Extremely Met	Performance significantly above target Strictly application of internal controls		Continue monitoring		

Outcome Number	DFFM007				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Expenditure Management		Baseline Indicator		0
			Original Annual Target		12
			Adjusted Target		12
				Target	Actual
	Quarter 1	3	3		
	Quarter 2	3	3		
Weighting	10%	Quarter 3	3	3	
		Quarter 4	3		
Key Performance Indicator	Number of reports on MFMA Sec. 11 [withdrawals report]				
Motivation for the adjustment	Target remains the same				
Evidence	<ul style="list-style-type: none"> MFMA Sec. 11 withdrawals reports 				
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance		
Target Met	None		Continue monitoring		
Level of achievement Quarter 2	Reasons for the variance		Measures taken to address underperformance		
Target Met	None		Continue monitoring		
Level of achievement Quarter 3	Reasons for the variance		Measures taken to address underperformance		
Target Met	None		Continue monitoring		
Outcome Number	DFFM008				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Revenue Management		Baseline Indicator		43%
			Original Annual Target		75%
			Adjusted Target		60%
				Target	Actual
	Quarter 1	48%	40%		
	Quarter 2	55%	55%		
Weighting	10%	Quarter 3	55%	62%	
		Quarter 4	60%		
Key Performance Indicator	Percentage payment rate on the billed revenue				
Motivation for the adjustment	Target adjusted to be realistic given the current collection trend as at 31 January 2024				
Evidence	<ul style="list-style-type: none"> Actual amount collected (cash)/amount billed for the period (per billing cycle-excluding any debt write-off) 				
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance		
Target Almost Met					
Level of achievement Quarter 2	Reasons for the variance		Measures taken to address underperformance		
Target Met	None		Continue monitoring		
Level of achievement Quarter 3	Reasons for the variance		Measures taken to address underperformance		
Target Met	None		Continue monitoring		

Outcome Number	DFFM009				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Supply Chain Management		Baseline Indicator		95%
			Original Annual Target		95%
			Adjusted Target		90%
				Target	Actual
	Quarter 1	18%	27%		
	Quarter 2	46%	55%		
	Quarter 3	65%	53%		
Weighting	10%	Quarter 4	90%		
Key Performance Indicator	Percentage spending on the approved operating expenditure budget				
Motivation for the adjustment	Target adjusted to be realistic given the current collection trend as at 31 January 2024				
Evidence	<ul style="list-style-type: none"> • Monthly Financial Report • C-Schedule 				
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance		
Target Not Met	None adherence to cost containment measures		Adherence to cost containment measures		
Level of achievement Quarter 2	Reasons for the variance		Measures taken to address underperformance		
Target Not Met	None adherence to cost containment measures		Adherence to cost containment measures		
Level of achievement Quarter 3	Reasons for the variance		Measures taken to address underperformance		
Target well met	The municipality has spent below the 65% [the plan was to spent not more than 65% to ensure cost containment measures are effective]		Adherence to cost containment measures		

Outcome Number	DFFM010				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Supply Chain Management		Baseline Indicator	0	
			Original Annual Target		4 000 000
			Adjusted Target		9 935 000
				Target	Actual
	Weighting	5%	Quarter 1	1 000 000	672 454.10
			Quarter 2	1 000000	2 528 930
		Quarter 3	7 451 250	4 312 363.33	
		Quarter 4	9 935 000		
Key Performance Indicator	Reduction of current year irregular expenditure amount to not more than R 4 million [transactions for 2023/24 financial year]				
Motivation for the adjustment	Target adjusted to be realistic given nature of the irregular expenditure incurred over a period of multi-year projects				
Evidence	<ul style="list-style-type: none"> • Monthly Financial Report • C-Schedule 				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Well Met	There are deviations which were declared as Irregular Expenditure by AGSA during the 2023 audit cycle, due to the fact that the fleet / vehicles of the municipality are not subjected to planned maintenance / service.	<p>The Fleet Division should ensure that vehicles are services to avoid breakdown which end up being regarded as Irregular Expenditure.</p> <p>This corrective measure falls outside the ambit of the CFO [as the CFO only reports on occurrence]. To deal with the root cause, the matter should be addressed in Fleet Division / Engineering Services.</p> <p>Where necessary, consequent management should be applied continuously.</p> <p>Identify yellow and white fleet that has reached the end of its useful lifespan for auction and with the proceeds from the auction acquire new fleet.</p>			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Not Met	There are deviations which were declared as Irregular Expenditure by AGSA during the 2023 audit cycle, due to the fact that the fleet / vehicles of the municipality are not subjected to planned maintenance / service.	<p>The Fleet Division should ensure that vehicles are services to avoid breakdown which end up being regarded as Irregular Expenditure.</p> <p>This corrective measure falls outside the ambit of the CFO [as the CFO only reports on occurrence]. To deal with the root cause, the matter should be addressed in Fleet Division / Engineering Services.</p> <p>Where necessary, consequent management should be applied continuously.</p> <p>Identify yellow and white fleet that has reached the end of its useful lifespan for auction and with the proceeds from the auction acquire new fleet.</p>			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	Performance significantly above target with a reduction of R 3.1 million from the target	Continue monitoring			

Outcome Number	DFFM011				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Supply Chain Management		Baseline Indicator	4	
			Original Annual Target		4
			Adjusted Target		4
				Target	Actual
	Quarter 1	1	1		
	Quarter 2	1	1		
	Quarter 3	1	1		
	Quarter 4	1			
Weighting	10%				
Key Performance Indicator	Number of quarterly reports on the implementation of the Supply Chain Management policy				
Motivation for the adjustment	Target adjusted to be realistic given the current collection trend as at 31 January 2024				
Evidence	• Quarterly Report on the Implementation of the Supply Chain Management Policy				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			

FINANCIAL RATIO

Outcome Number	DFDR001				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	0	
			Original Annual Target	12%	
			Adjusted Target	12%	
				Target	Actual
	Quarter 1	N/A	N/A		
	Quarter 2	N/A	N/A		
Quarter 3	N/A	N/A			
Quarter 4	12%				
Weighting	5%				
Key Performance Indicator	Percentage capital expenditure to total expenditure				
Motivation for the adjustment	Target remains the same				
Evidence	<ul style="list-style-type: none"> 2024/2025 Final Annual Budget 				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target not measure for the period under review	None	Ensure that targets are met within the required timeframe			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target not measure for the period under review	None	Ensure that targets are met within the required timeframe			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target not measure for the period under review	None	Ensure that targets are met within the required timeframe			
Outcome Number	DFDR002				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	0	
			Original Annual Target	4%	
			Adjusted Target	2%	
				Target	Actual
	Quarter 1	N/A	N/A		
	Quarter 2	N/A	N/A		
Quarter 3	N/A	N/A			
Quarter 4	2%				
Weighting	4%				
Key Performance Indicator	Repairs and maintenance as a percentage property, plant and equipment, investment property and intangible assets (carrying value) for the 2024/25 annual budget				
Motivation for the adjustment	Target adjusted to a realistic figure due to the current collection rate trends				
Evidence	<ul style="list-style-type: none"> 2024/25 Final Annual Budget 				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target not measure for the period under review	None	Ensure that targets are met within the required timeframe			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target not measure for the period under review	None	Ensure that targets are met within the required timeframe			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target not measure for the period under review	None	Ensure that targets are met within the required timeframe			

Outcome Number	DFDR003			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management and accounting			
Key Focus Area	Financial Management		Baseline Indicator	0
			Original Annual Target	25%
			Adjusted Target	25%
		Target	Actual	
	Quarter 1	N/A	N/A	
	Quarter 2	25%	22%	
Weighting	4%	Quarter 3	N/A	N/A
		Quarter 4	25%	
Key Performance Indicator	Target remain the same			
Motivation for the adjustment	Target adjusted to a realistic figure due to the current collection rate trends			
Evidence	<ul style="list-style-type: none"> 2022/23 Annual Financial Statements and 2024/25 Final Annual Budget 			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Target not measure for the period under review	None	Ensure that targets are met within the required timeframe		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance		
Target Almost Met	The KPI was being set for the first time during the 2023/24 financial year and the estimate was not realistic.	The ratio is within the norm and variance of 3% is trivial and does not warrant any further action.		
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance		
Target not measure for the period under review	None	Ensure that targets are met within the required timeframe		
Outcome Number	DFDR004			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management and accounting			
Key Focus Area	Financial Management		Baseline Indicator	0
			Original Annual Target	400
			Adjusted Target	400
		Target	Actual	
	Quarter 1	N/A	N/A	
	Quarter 2	400	452	
Weighting	4%	Quarter 3	N/A	N/A
		Quarter 4	N/A	
Key Performance Indicator	Number of days required to receive payment from consumers for bills/invoices them for service issued to them			
Motivation for the adjustment	Target remain the same			
Evidence	<ul style="list-style-type: none"> 2022/2023 Audited Annual Financial Statements 			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Target not measure for the period under review	None	Ensure that targets are met within the required timeframe		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance		
Target Not Met	The KPI was being set for the first time during the 2023/2024 financial year and the estimate was not realistic. The variance is 52 days which is moderate.	Realistic forecast and increase in revenue collection by installing prepaid water meters in the township		
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance		
Target not measure for the period under review	None	Ensure that targets are met within the required timeframe		

Outcome Number	DFDR005			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management and accounting			
Key Focus Area	Financial Management		Baseline Indicator	0
			Original Annual Target	1
			Adjusted Target	1
		Target	Actual	
	Quarter 1	N/A	N/A	
	Quarter 2	1	0	
Weighting	4%	Quarter 3	N/A	N/A
		Quarter 4	N/A	
Key Performance Indicator	Period in months within which the municipality will be able to meet at least its monthly fixed operating commitments from cash and short-term investments without collecting any additional revenue, during the month.			
Motivation for the adjustment	Target remain the same			
Evidence	<ul style="list-style-type: none"> 2022/2023 Audited Annual Financial Statements 			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Target not measure for the period under review	None	Ensure that targets are met within the required timeframe		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance		
Target Not Met	This shows that the municipality is over committed on expenditure while it is not collecting enough on revenue.	Realistic forecast; increase in revenue collection and avoid further committing the municipality until full recovery		
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance		
Target not measure for the period under review	None	Ensure that targets are met within the required timeframe		
Outcome Number	DFDR006			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management and accounting			
Key Focus Area	Financial Management		Baseline Indicator	0
			Original Annual Target	1.5
			Adjusted Target	1.5
		Target	Actual	
	Quarter 1	N/A	N/A	
	Quarter 2	1.5	2.5	
Weighting	4%	Quarter 3	N/A	N/A
		Quarter 4	N/A	
Key Performance Indicator	Range within which the municipality is able to payback its short-term liabilities [debt and payables] with short-term assets [cash, inventory and receivables]			
Motivation for the adjustment	Target remain the same			
Evidence	<ul style="list-style-type: none"> 2022/2023 Audited Annual Financial Statements 			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Target not measure for the period under review	None	Ensure that targets are met within the required timeframe		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance		
Target Extremely Met	Performance significantly above target	Continue monitoring		
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance		
Target not measure for the period under review	None	Ensure that targets are met within the required timeframe		

Outcome Number	DFDR007				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	0	
			Original Annual Target		8%
			Adjusted Target		8%
				Target	Actual
	Weighting	4%	Quarter 1	N/A	N/A
			Quarter 2	8%	0%
			Quarter 3	N/A	N/A
		Quarter 4	N/A		
Key Performance Indicator	Capital Cost (Interest Paid and Redemption) as percentage to total Operating Expenditure				
Motivation for the adjustment	Target remain the same				
Evidence	<ul style="list-style-type: none"> 2022/2023 Audited Annual Financial Statements 				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target not measure for the period under review	None	Ensure that targets are met within the required timeframe			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Not Met	<p>The KPI has been achieved. Municipality was able to pay less than 6% - 8% of its OPEX towards capital costs.</p> <p>The approximate figure could not be quantified as the figure provided is 0 and the explanation says the municipality was able to pay less than 6%-8%</p>	The exact amount must be stated in the actual column as the explanation says expenses of less than 6% -8% was incurred against capital costs			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target not measure for the period under review	None	Ensure that targets are met within the required timeframe			

Outcome Number	DFDR008			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management and accounting			
Key Focus Area	Financial Management		Baseline Indicator	0
			Original Annual Target	45%
			Adjusted Target	45%
			Target	Actual
	Quarter 1	N/A	N/A	
	Quarter 2	45%	0.1%	
Weighting	4%	Quarter 3	N/A	N/A
		Quarter 4	N/A	
Key Performance Indicator	Extend of total borrowing in percentage in relation to total operating revenue			
Motivation for the adjustment	Target remain the same			
Evidence	<ul style="list-style-type: none"> 2022/2023 Audited Annual Financial Statements 			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Target not yet measured	N/A	Ensure that targets are met within the required timeframe		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance		
Target Almost Met	Informal settlements and some areas in formal settlements still uses bucket system	Complete the outstanding bucket eradication programme		
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance		
Target not yet measured	N/A	Ensure that targets are met within the required timeframe		
Outcome Number	DFDR009			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management and accounting			
Key Focus Area	Financial Management		Baseline Indicator	0
			Original Annual Target	80%
			Adjusted Target	80%
			Target	Actual
	Quarter 1	N/A	N/A	
	Quarter 2	80%	100%	
Weighting	4%	Quarter 3	N/A	N/A
		Quarter 4	N/A	
Key Performance Indicator	Extend in percentage, to which other reserves, which are required to be cash-backed are backed by cash reserves.			
Motivation for the adjustment	Target remain the same			
Evidence	<ul style="list-style-type: none"> 2022/2023 Audited Annual Financial Statements 			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Target not yet measured	N/A	Ensure that targets are met within the required timeframe		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance		
Target Well Met	Performance slightly above target	Continue monitoring		
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance		
Target not yet measured	N/A	Ensure that targets are met within the required timeframe		

Outcome Number	DFDR010				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	0	
			Original Annual Target	0%	
			Adjusted Target	0%	
				Target	Actual
	Weighting	4%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A
Quarter 3			N/A	N/A	
Quarter 4	0%				
Key Performance Indicator	Percentage operating surpluses generated.				
Motivation for the adjustment	Target remain the same				
Evidence	<ul style="list-style-type: none"> Final/adopted 2024/2025 MTREF 				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target not yet measured	N/A	Ensure that targets are met within the required timeframe			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target not yet measured	N/A	Ensure that targets are met within the required timeframe			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target not yet measured	N/A	Ensure that targets are met within the required timeframe			
Outcome Number	DFDR011				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	0	
			Original Annual Target	7%	
			Adjusted Target	7%	
				Target	Actual
	Weighting	4%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A
Quarter 3			N/A	N/A	
Quarter 4	7%				
Key Performance Indicator	Percentage electricity surplus generated.				
Motivation for the adjustment	Target remain the same				
Evidence	<ul style="list-style-type: none"> Final/adopted 2024/2025 MTREF 				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target not yet measured	N/A	Ensure that targets are met within the required timeframe			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target not yet measured	N/A	Ensure that targets are met within the required timeframe			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target not yet measured	N/A	Ensure that targets are met within the required timeframe			

Outcome Number	DFDR012				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	0	
			Original Annual Target	5%	
			Adjusted Target	5%	
				Target	Actual
	Weighting	4%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
Quarter 4	5%				
Key Performance Indicator	Percentage water surplus generated.				
Motivation for the adjustment	Target remain the same				
Evidence	<ul style="list-style-type: none"> Final/adopted 2024/2025 MTREF 				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target not yet measured	N/A	Ensure that targets are met within the required timeframe			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target not yet measured	N/A	Ensure that targets are met within the required timeframe			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target not yet measured	N/A	Ensure that targets are met within the required timeframe			
Outcome Number	DFDR013				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	0	
			Original Annual Target	5%	
			Adjusted Target	5%	
				Target	Actual
	Weighting	4%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
Quarter 4	5%				
Key Performance Indicator	Percentage refuse surplus generated.				
Motivation for the adjustment	Target remain the same				
Evidence	<ul style="list-style-type: none"> Final/adopted 2024/2025 MTREF 				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target not yet measured	N/A	Ensure that targets are met within the required timeframe			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target not yet measured	N/A	Ensure that targets are met within the required timeframe			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target not yet measured	N/A	Ensure that targets are met within the required timeframe			

Outcome Number	DFDR014				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	0	
			Original Annual Target	5%	
			Adjusted Target	5%	
				Target	Actual
	Weighting	4%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A
Quarter 3			N/A	N/A	
		Quarter 4	5%		
Key Performance Indicator	Percentage sanitation and wastewater surplus generated				
Motivation for the adjustment	Target remain the same				
Evidence	<ul style="list-style-type: none"> Final/adopted 2024/2025 MTREF 				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target not yet measured	N/A	Ensure that targets are met within the required timeframe			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target not yet measured	N/A	Ensure that targets are met within the required timeframe			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target not yet measured	N/A	Ensure that targets are met within the required timeframe			
Outcome Number	DFDR015				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	0	
			Original Annual Target	4%	
			Adjusted Target	4%	
				Target	Actual
	Weighting	4%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A
Quarter 3			N/A	N/A	
		Quarter 4	4%		
Key Performance Indicator	Percentage revenue growth.				
Motivation for the adjustment	Target remain the same				
Evidence	<ul style="list-style-type: none"> Final/adopted 2024/2025 MTREF 				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target not yet measured	N/A	Ensure that targets are met within the required timeframe			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target not yet measured	N/A	Ensure that targets are met within the required timeframe			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target not yet measured	N/A	Ensure that targets are met within the required timeframe			

Outcome Number	DFDR016				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	0	
			Original Annual Target		4%
			Adjusted Target		4%
				Target	Actual
	Weighting	4%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
		Quarter 4	4%		
Key Performance Indicator	Percentage revenue growth (excluding capital grants).				
Motivation for the adjustment	Target remain the same				
Evidence	<ul style="list-style-type: none"> Final/adopted 2024/2025 MTREF 				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target not yet measured	N/A	Ensure that targets are met within the required timeframe			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target not yet measured	N/A	Ensure that targets are met within the required timeframe			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target not yet measured	N/A	Ensure that targets are met within the required timeframe			

Outcome Number	DFDR017				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	44	
			Original Annual Target		45
			Adjusted Target		45
				Target	Actual
	Quarter 1	45	40		
	Quarter 2	45	51		
	Quarter 3	45	9		
Quarter 4	45				
Weighting	4%		Quarter 2	45	
			Quarter 3	45	
			Quarter 4	45	
Key Performance Indicator	Number of days taken to pay trade creditors				
Motivation for the adjustment	Target remain the same				
Evidence	<ul style="list-style-type: none"> Expenditure Division Monthly report 				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Almost Met	<ul style="list-style-type: none"> Major reasons for creditors that are not paid within the stipulated period are as follows: Late submission of invoices by Service Providers to the End-user department; Late submission of invoices by End-user department to Expenditure Section; <p>Invoices that are not signed by End-user department as proof that services has been rendered and that payment can be effected; Deviations that are undertaken without the adequate documentation and processes only unfold when invoice is received; etc.</p>	Strict adherence to the implementation of the Standard Operating Procedures			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Almost Met	<ul style="list-style-type: none"> Major reasons for creditors that are not paid within the stipulated period are as follows: Late submission of invoices by Service Providers to the End-user department; Late submission of invoices by End-user department to Expenditure Section; Invoices that are not signed by End-user department as proof that services has been rendered and that payment can be effected; <p>Deviations that are undertaken without the adequate documentation and processes only unfold when invoice is received; etc.</p>	Develop standard operating procedures to deal with the issue of procurement process [focusing mainly on submission of invoices to Expenditure Division]			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	Performance significantly above the target	Continue monitoring			

Outcome Number	DFDR018				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	0	
			Original Annual Target	5%	
			Adjusted Target	5%	
				Target	Actual
	Weighting	4%	Quarter 1	5%	0.05%
			Quarter 2	5%	0.005%
			Quarter 3	3.75%	0.009%
Quarter 4	5%				
Key Performance Indicator	Percentage of irregular expenditure incurred against expenditure 2023/2024 budget.				
Motivation for the adjustment	Target adjusted to address the cumulative accounting				
Evidence	<ul style="list-style-type: none"> Irregular Expenditure Register 				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	Performance significantly above the target	Continue monitoring			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	Performance significantly above the target	Continue monitoring			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	Performance significantly above the target	Continue monitoring			
Outcome Number	DFDR019				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	0	
			Original Annual Target	5%	
			Adjusted Target	5%	
				Target	Actual
	Weighting	4%	Quarter 1	5%	0.00%
			Quarter 2	5%	0.00%
			Quarter 3	3.75%	0.00%
Quarter 4	5%				
Key Performance Indicator	Percentage of fruitless and wasteful incurred against operating expenditure 2023/2024 budget				
Motivation for the adjustment	Target adjusted to address the cumulative accounting				
Evidence	<ul style="list-style-type: none"> Fruitless and wasteful Expenditure Register 				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	Performance significantly above the target	Continue monitoring			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	Performance significantly above the target	Continue monitoring			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Extremely Met	Performance significantly above the target	Continue monitoring			

Outcome Number	DFDR020			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management and accounting			
Key Focus Area	Financial Management		Baseline Indicator	0
			Original Annual Target	5%
			Adjusted Target	5%
		Target	Actual	
	Quarter 1	N/A	N/A	
	Quarter 2	5%	0%	
Weighting	4%	Quarter 3	N/A	N/A
		Quarter 4	N/A	
Key Performance Indicator	Unauthorised expenditure incurred on cash-items in the 2022/2023 budget			
Motivation for the adjustment	Target adjusted to address the cumulative accounting			
Evidence	<ul style="list-style-type: none"> 2022/2023 Annual Financial Statements 			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Target not yet measured	N/A	Ensure that targets are met within the required timeframe		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance		
Target Extremely Met	Performance significantly above the target	Continue monitoring		
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance		
Target not yet measured	N/A	Ensure that targets are met within the required timeframe		
Outcome Number	DFDR021			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management and accounting			
Key Focus Area	Financial Management		Baseline Indicator	0
			Original Annual Target	2%
			Adjusted Target	2%
		Target	Actual	
	Quarter 1	N/A	N/A	
	Quarter 2	N/A	N/A	
Weighting	4%	Quarter 3	N/A	N/A
		Quarter 4	2%	
Key Performance Indicator	Percentage of contracted services expenditure budget to total operating expenditure.			
Motivation for the adjustment	Target adjusted to address the cumulative accounting			
Evidence	<ul style="list-style-type: none"> Final/adopted 2023/2024 MTREF 			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Target not yet measured	N/A	Ensure that targets are met within the required timeframe		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance		
Target not yet measured	N/A	Ensure that targets are met within the required timeframe		
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance		
Target not yet measured	N/A	Ensure that targets are met within the required timeframe		

Outcome Number	DFDR022				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	0	
			Original Annual Target		2%
			Adjusted Target		2%
			Target	Actual	
	Quarter 1	N/A	N/A		
	Quarter 2	N/A	N/A		
Weighting	5%	Quarter 3	N/A	N/A	
		Quarter 4	2%		
Key Performance Indicator	Percentage of internally generated funds for capital expenditure to total operating expenditure				
Motivation for the adjustment	Target adjusted to address the cumulative accounting				
Evidence	<ul style="list-style-type: none"> Final/adopted 2023/2024 MTREF 				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target not yet measured	N/A	Ensure that targets are met within the required timeframe			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target not yet measured	N/A	Ensure that targets are met within the required timeframe			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target not yet measured	N/A	Ensure that targets are met within the required timeframe			
Outcome Number	DFDR023				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	0	
			Original Annual Target		55%
			Adjusted Target		55%
			Target	Actual	
	Quarter 1	N/A	N/A		
	Quarter 2	N/A	N/A		
Weighting	5%	Quarter 3	N/A	N/A	
		Quarter 4	55%		
Key Performance Indicator	Percentage of own source revenue to total operating revenue				
Motivation for the adjustment	Target remain the same				
Evidence	<ul style="list-style-type: none"> Final/adopted 2023/2024 MTREF 				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target not yet measured	N/A	Ensure that targets are met within the required timeframe			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target not yet measured	N/A	Ensure that targets are met within the required timeframe			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target not yet measured	N/A	Ensure that targets are met within the required timeframe			

GOOD GOVERNANCE, TRANSPARENCY AND ACCOUNTABILITY

Outcome Number	DFGG001				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Revenue and Expenditure Management		Baseline Indicator	1	
			Original Annual Target	1	
			Adjusted Target	1	
				Target	Actual
	Quarter 1	1	1		
	Weighting	15%	Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
		Quarter 4	N/A		
Key Performance Indicator	Number of Expenditure Reduction Strategies developed				
Motivation for the adjustment	Target remain the same				
Evidence	<ul style="list-style-type: none"> Expenditure Reduction Strategies 				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target was not measured for the period under review	N/A	Performance meet the required standard and norms			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target was not measured for the period under review	N/A	Performance meet the required standard and norms			
Outcome Number	DFGG002				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Revenue and Expenditure Management		Baseline Indicator	1	
			Original Annual Target	1	
			Adjusted Target	1	
				Target	Actual
	Quarter 1	1	1		
	Weighting	20%	Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
		Quarter 4	N/A	N/A	
Key Performance Indicator	Number of Revenue Enhancement Strategies; Loss Reduction Strategy and Cost Containment Strategy reviewed; approved and implemented.				
Motivation for the adjustment	Target remain the same				
Evidence	<ul style="list-style-type: none"> RES / LRS / CCS Implementation Plan 				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target was not measured for the period under review	N/A	Performance meet the required standard and norms			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target was not measured for the period under review	N/A	Performance meet the required standard and norms			

Outcome Number	DFGG003			
Key Performance Area	Good Governance, Transparency and Accountability			
Predetermined Objective	Promoting Good Governance, Transparency and Accountability			
Key Focus Area	Revenue and Expenditure Management		Baseline Indicator	1
			Original Annual Target	1
			Adjusted Target	1
				Target
	Quarter 1	1	1	
	Weighting	20%	Quarter 2	N/A
		Quarter 3	N/A	N/A
		Quarter 4	N/A	
Key Performance Indicator	Number of policies developed on the treatment of Unauthorised, Irregular and Fruitless Expenditure including standard operating procedures for treatment of deviations.			
Motivation for the adjustment	Target remain the same			
Evidence	<ul style="list-style-type: none"> Unauthorised, Irregular and Fruitless Expenditure Policy [SOPs for Deviations] 			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Target Met	None	Continue monitoring		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance		
Target was not measured for the period under review	N/A	Performance meet the required standard and norms		
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance		
Target was not measured for the period under review	N/A	Performance meet the required standard and norms		
Outcome Number	DFGG004			
Key Performance Area	Good Governance, Transparency and Accountability			
Predetermined Objective	Promoting Good Governance, Transparency and Accountability			
Key Focus Area	Governance Structures		Baseline Indicator	4
			Original Annual Target	4
			Adjusted Target	4
				Target
	Quarter 1	1	1	
	Weighting	15%	Quarter 2	1
		Quarter 3	1	1
		Quarter 4	1	
Key Performance Indicator	Number of departmental meetings held annually with Divisional Managers.			
Motivation for the adjustment	Target remain the same			
Evidence	<ul style="list-style-type: none"> Attendance Registers and Minutes of the meetings 			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Target Met	None	Continue monitoring		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance		
Target Met	None	Continue monitoring		
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance		
Target Met	None	Continue monitoring		

Outcome Number	DFGG005					
Key Performance Area	Good Governance, Transparency and Accountability					
Predetermined Objective	Promoting Good Governance, Transparency and Accountability					
Key Focus Area	External Audit		Baseline Indicator	1		
			Original Annual Target		1	
			Adjusted Target		1	
				Target	Actual	
	Quarter 1	N/A		N/A		
	Weighting	20%		Quarter 2	N/A	
				Quarter 3	1	
			Quarter 4	N/A		
Key Performance Indicator	Number of Audit Action Plan developed to address Auditor General of South Africa Audit Findings on the Audit Report 2022/2023 and submitted to council for approval on or before 31 January 2024.					
Motivation for the adjustment	Target remain the same					
Evidence	<ul style="list-style-type: none"> Audit Action Plan for the 2022/2023 financial year audit 					
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance			
Target not yet measured	N/A		Ensure that targets are met within the required timeframe			
Level of achievement Quarter 2	Reasons for the variance		Measures taken to address underperformance			
Target not yet measured	N/A		Ensure that targets are met within the required timeframe			
Level of achievement Quarter 3	Reasons for the variance		Measures taken to address underperformance			
Target Met	None		Continue monitoring			
Outcome Number	DFGG006					
Key Performance Area	Good Governance, Transparency and Accountability					
Predetermined Objective	Promoting Good Governance, Transparency and Accountability					
Key Focus Area	External Audit		Baseline Indicator	4		
			Original Annual Target		4	
			Adjusted Target		5	
				Target	Actual	
	Quarter 1	N/A		N/A		
	Weighting	20%		Quarter 2	N/A	
				Quarter 3	2	
			Quarter 4	3		
Key Performance Indicator	Number of progress reports on the implementation of the external Audit Action Plan for 2022/2023 audit report.					
Motivation for the adjustment	Target remain the same					
Evidence	<ul style="list-style-type: none"> Monthly Progress Report on the implementation of the Audit Action Plan 					
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance			
Target not yet measured	N/A		Ensure that targets are met within the required timeframe			
Level of achievement Quarter 2	Reasons for the variance		Measures taken to address underperformance			
Target not yet measured	N/A		Ensure that targets are met within the required timeframe			
Level of achievement Quarter 3	Reasons for the variance		Measures taken to address underperformance			
Target Met	None		Continue monitoring			

Outcome Number	DFGG007				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Internal Audit		Baseline Indicator	0	
			Original Annual Target		0
			Adjusted Target		100%
				Target	Actual
	Quarter 1	100%	100%		
	Quarter 2	100%	100%		
	Quarter 3	100%	100%		
	Quarter 4	100%			
Weighting	20%		Quarter 2	100%	
			Quarter 3	100%	
			Quarter 4	100%	
Key Performance Indicator	Percentage of progress reports on the implementation of the internal audit unit findings 2023/2024 financial year				
Motivation for the adjustment	Target was reported on but not included in the original approved service delivery and budget implementation plan				
Evidence	<ul style="list-style-type: none"> Progress Report on the implementation of internal audit findings 				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			
Outcome Number	DFGG008				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Risk Management		Baseline Indicator	0	
			Original Annual Target		0
			Adjusted Target		100%
				Target	Actual
	Quarter 1	100%	100%		
	Quarter 2	100%	100%		
	Quarter 3	100%	100%		
	Quarter 4	100%			
Weighting	20%		Quarter 2	100%	
			Quarter 3	100%	
			Quarter 4	100%	
Key Performance Indicator	Percentage of financial management strategic risks mitigated to an acceptable level				
Motivation for the adjustment	Target was reported on but not included in the original approved service delivery and budget implementation plan				
Evidence	<ul style="list-style-type: none"> Monthly Progress Report on the implementation the risk register 				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			

Outcome Number	DFGG009			
Key Performance Area	Good Governance, Transparency and Accountability			
Predetermined Objective	Promoting Good Governance, Transparency and Accountability			
Key Focus Area	Risk Management		Baseline Indicator	0
			Original Annual Target	0
			Adjusted Target	100%
				Target
	Quarter 1	100%	100%	
	Quarter 2	100%	100%	
	Quarter 3	100%	100%	
	Quarter 4	100%		
Weighting	20%		Quarter 2	100%
			Quarter 3	100%
			Quarter 4	100%
Key Performance Indicator	Percentage of financial management fraud risks mitigated to an acceptable level			
Motivation for the adjustment	Target was reported on but not included in the original approved service delivery and budget implementation plan			
Evidence	• Monthly Progress Report on the implementation the fraud risk register			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Target Met	None	Continue monitoring		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance		
Target Met	None	Continue monitoring		
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance		
Target Met	None	Continue monitoring		

PUBLIC PARTICIPATION

Outcome Number	DFPP001			
Key Performance Area	Public Participation			
Predetermined Objective	Putting people first and engaging with communities			
Key Focus Area	Public Participation		Baseline Indicator	0
			Original Annual Target	1
			Adjusted Target	1
		Target	Actual	
	Quarter 1	1	1	
	Weighting	20%	Quarter 2	N/A
		Quarter 3	N/A	N/A
		Quarter 4	N/A	
Key Performance Indicator	Number of budget timelines for the 2024/2025 financial year			
Motivation for the adjustment	Target remain the same			
Evidence	<ul style="list-style-type: none"> Budget timelines schedule developed and submitted to Council 			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Target Met	None	Continue monitoring		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance		
Target was not measured for the period under review	N/A	Performance meet the required standard and norms		
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance		
Target was not measured for the period under review	N/A	Performance meet the required standard and norms		
Outcome Number	DFPP002			
Key Performance Area	Public Participation			
Predetermined Objective	Putting people first and engaging with communities			
Key Focus Area	Public Participation		Baseline Indicator	4
			Original Annual Target	1
			Adjusted Target	4
		Target	Actual	
	Quarter 1	N/A	N/A	
	Weighting	20%	Quarter 2	N/A
		Quarter 3	N/A	N/A
		Quarter 4	4	
Key Performance Indicator	Number of public participation meetings per town conducted on the draft Budget 2024/2025			
Motivation for the adjustment	Target adjusted to cover all towns within the municipality			
Evidence	<ul style="list-style-type: none"> Attendance Register for draft budget on public consultation meetings Minutes Public Notices 			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Target not yet measured	N/A	Ensure that targets are met within the required timeframe		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance		
Target not yet measured	N/A	Ensure that targets are met within the required timeframe		
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance		
Target not yet measured	N/A	Ensure that targets are met within the required timeframe		

Outcome Number	DFPP003			
Key Performance Area	Public Participation			
Predetermined Objective	Putting people first and engaging with communities			
Key Focus Area	Public Participation		Baseline Indicator	0
			Original Annual Target	1
			Adjusted Target	1
				Target
	Quarter 1	N/A	N/A	
	Quarter 2	N/A	N/A	
	Quarter 3	N/A	N/A	
	Quarter 4	1		
Weighting	20%			
Key Performance Indicator	Number of advertisements calling for public comments on the draft budget related policies and draft budget for 2024/25			
Motivation for the adjustment	Target remain the same			
Evidence	• Advert placed on newspapers or signed advert placed on municipal notice boards			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Target not yet measured	N/A	Ensure that targets are met within the required timeframe		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance		
Target not yet measured	N/A	Ensure that targets are met within the required timeframe		
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance		
Target not yet measured	N/A	Ensure that targets are met within the required timeframe		