

**KGATELOPELE LOCAL MUNICIPALITY
ANNUAL PERFORMANCE REPORT**

2023/2024

FINANCIAL YEAR



Table of Content

1. INTRODUCTION	1
2. LEGISLATIVE BACKGROUND	1
3. EXECUTIVE SUMMARY	2
4. PERFORMANCE COMPARISON FOR 2022/2023 FY AND 2023/2024 FY	3
<i>Figure 1: High level summary of performance comparison for the 2022/2023 FY and 2023/2024 FY</i>	<i>3</i>
5. INSTITUTIONAL PERFORMANCE PER KEY PERFORMANCE AREA FOR 2023/2024 FY	4
<i>Figure 2: Key Performance Area (KPA).....</i>	<i>4</i>
6. DEPARTMENTAL PERFORMANCE PER KEY PERFORMANCE INDICATOR FOR 2023/2024 FY	5
<i>Figure 3: Key Performance Indicators (KPI's) per department</i>	<i>5</i>
7. DETAILED INSTITUTIONAL SERVICE DELIVERY BUDGET INDICATOR'S OUTCOME	6
8. BUDGET IMPLEMENTATION FOR 2023-2024 FY	20
9. RECOMMENDATIONS.....	24
10. CONCLUSION.....	24

1. INTRODUCTION

The Annual Performance Report is prepared and submitted in terms of the Municipal Systems Act (MSA), 32 of 2000, section 46(1) and (2), as well as the MFMA Circular 11 providing guidelines on the Annual Report. The Annual Performance Report covers the performance information from 01 July 2023 to 30 June 2024 and focuses on the implementation of the Service Delivery Budget and Implementation Plan (SDBIP), in relation to the objectives as encapsulated in the Municipality's Integrated Development Plan (IDP). The report reflects actual performance of the Municipality as measured against the performance indicators and targets in its Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) for 2023/2024. The format of the report will reflect the Municipality's Key Performance Indicators (KPI) per Municipal Key Performance Area. Each Key Municipal KPA have number of Municipal Key Performance Indicators (KPI's) which was deliberately designed by the Kgatelopele Local Municipality to focus its development initiatives in a more coherent and organized manner. This report will also endeavor to report to Council the Municipality's performance in terms of the Six (6) National Government's Strategic Key Performance Areas for local government, which are:

- (1) Basic Service Delivery
- (2) Spatial Development and Transformation.
- (3) Local Economic Development
- (4) Municipal Institutional Transformation and Development
- (5) Municipal Financial Viability and Management and
- (6) Good Governance and Public Participation

2. LEGISLATIVE BACKGROUND

This Annual Performance Report has been compiled in compliance with the requirements of section 46 (1) of the Local Government: Municipal Systems Act, 2000; which stipulates as follows: (1) A municipality must prepare for each financial year a performance report reflecting (b) A comparison of the performance referred to in paragraph (a) with targets set for performance in the previous financial year; and (c) measures taken to improve performance. In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players.

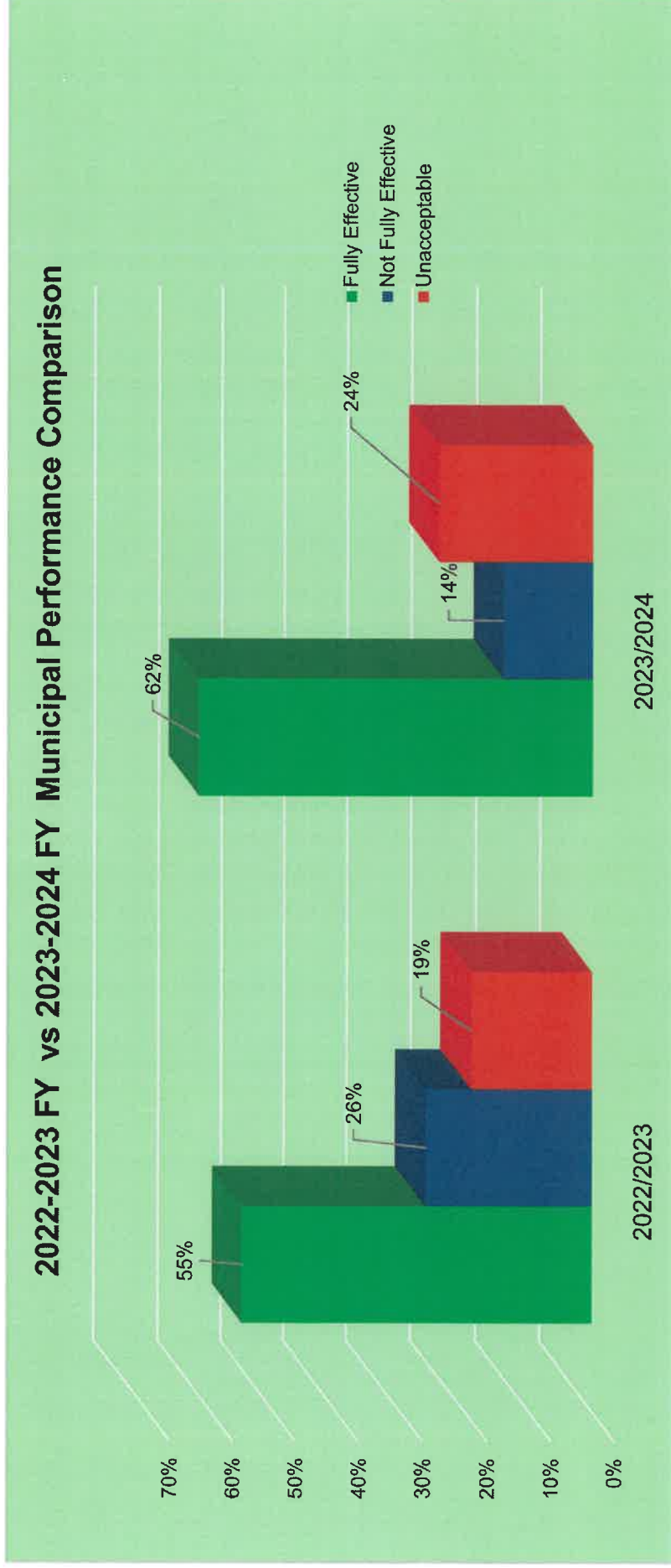
3. EXECUTIVE SUMMARY

Performance Management and Reporting the organisational performance is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the Service Delivery Budget Implementation Plan (SDBIP) at Directorate levels. The SDBIP is a plan that converts the IDP and budget into measurable criteria on how, where and when the strategies, objectives and normal business process of the municipality is implemented. It also allocates responsibility to directorates to deliver the services in terms of the IDP and Budget. MFMA Circular No.13 prescribes that: The IDP and budget must be aligned; the budget must address the strategic priorities; The SDBIP should indicate what the municipality is going to do during next 12 months; and The SDBIP should form the basis for measuring the performance against goals set during the budget /IDP processes. The SDBIP were prepared by the Accounting Officer and approved by the mayor. The overall assessment of actual performance against targets set for the Key Performance Indicators as documented in the SDBIP is illustrated in terms of the following assessment methodology:

	Description
Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the employee has achieved above fully effective results against all performance criteria and indicators as specified in the performance plan and maintained this in all areas of responsibility throughout the year.
Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.
Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the employee has fully achieved effective results against all significant performance criteria and indicators as specified in the performance plan.
Performance not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the performance plan.
Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to

4. PERFORMANCE COMPARISON FOR 2022/2023 FY AND 2023/2024 FY

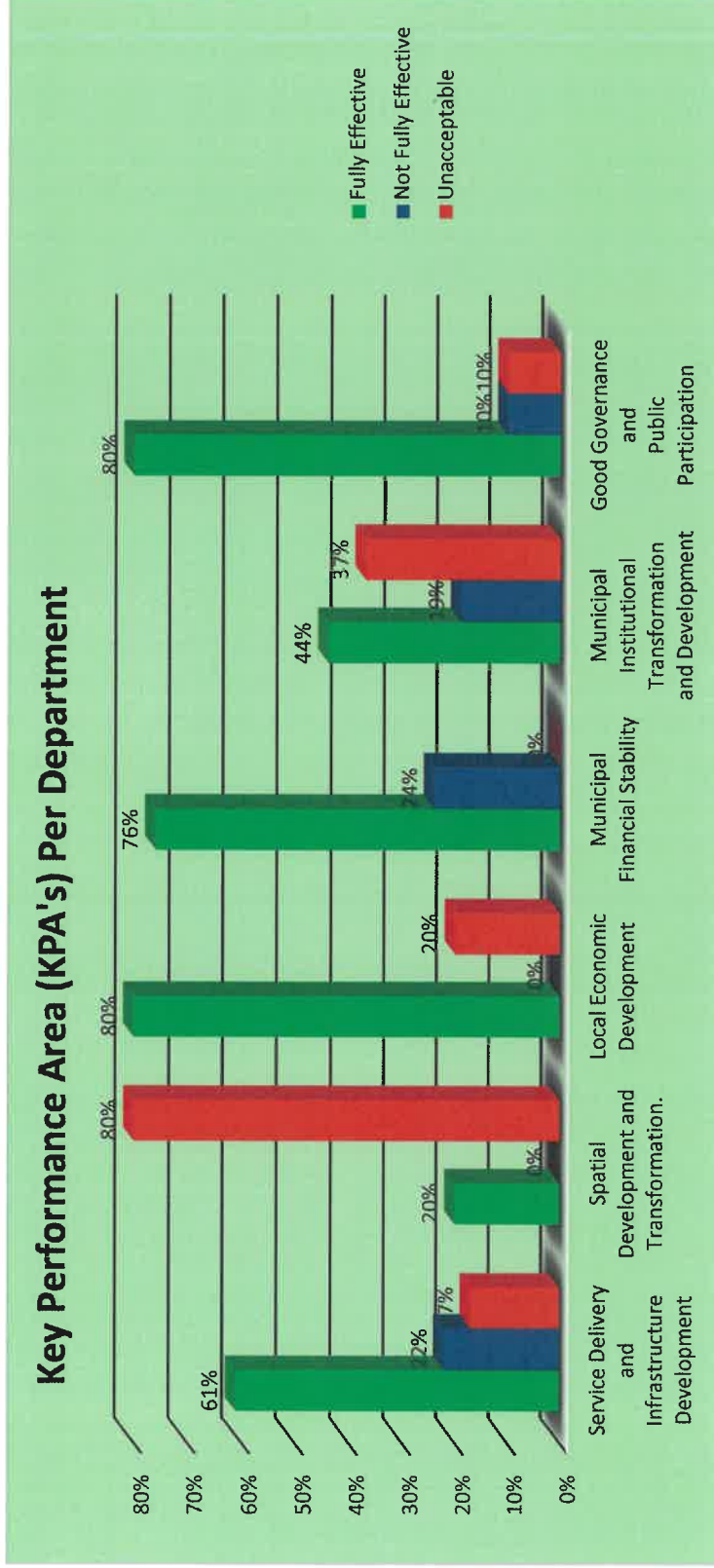
Figure 1: High level summary of performance comparison for the 2022/2023 FY and 2023/2024 FY



The municipality has translated the national key performance areas into strategic objectives. These strategic objectives assisted the institution to refocus in achieving the developmental agenda. Performance Management System is the key element in ensuring implementation and realisation of the Integrated Development Plan. The total of 86 Key performance indicators applicable were measured and evaluated for the year under review realised 62% fully effective, 14% Not Fully Effective and 24% Unacceptable. The institution realised 7% increase in the year 2023/2024 FY in comparison to the year 2022/2023 FY.

5. INSTITUTIONAL PERFORMANCE PER KEY PERFORMANCE AREA FOR 2023/2024 FY

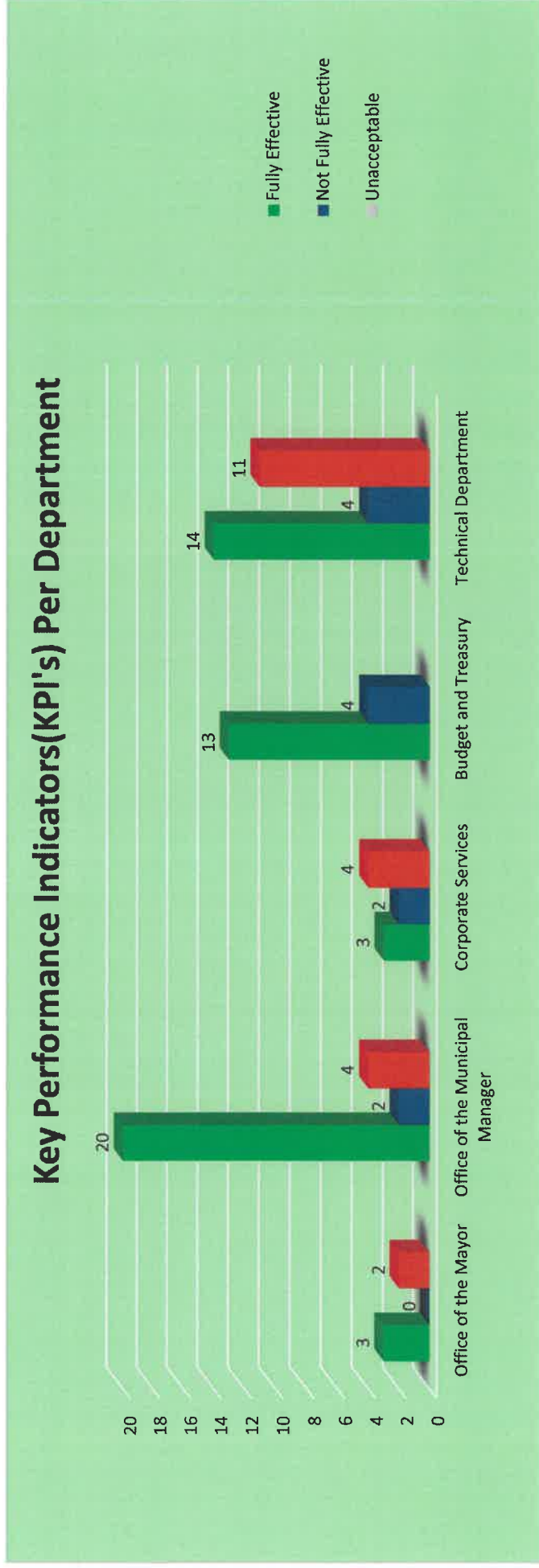
Figure 2: Key Performance Area (KPA)



The Key performance area performance achieved above 61% Fully Effective for Service Delivery and Infrastructure Development, 20% Fully effective for Spatial Development and Transformation was achieved, Local Economic Development achieved 80% fully effective whereas Municipality financial instability achieved 76% Fully effective and Municipal Institutional Transformation and Development achieved 44% Fully effective. Good Governance and Public Participation with 80% was fully effective.

6. DEPARTMENTAL PERFORMANCE PER KEY PERFORMANCE INDICATOR FOR 2023/2024 FY

Figure 3: Key Performance Indicators (KPI's) per department



For the year under review, office of the mayor had 5 KPI's in total of which 3 were fully effective and 2 unacceptable. Office of the Municipal Manager had 29 targeted KPI's, 20 were fully effective, 2 were not fully effective and 4 were unacceptable. Over and above, the municipality is determined to improve its performance to ensure the fully implementation of the performance management cycle. The 9 set of KPI's for corporate services department 3 Fully effective ,2 not fully effective and 4 unacceptable. The budget and treasury department has total of 17 KPI's targeted of which were 13 fully effective, 4 not fully effective and 2 was unacceptable. Technical and community services had 29 targeted KPI's for the year of which 14 were fully effective, 4 not fully effective whereas 11 unacceptable.

7. DETAILED INSTITUTIONAL SERVICE DELIVERY BUDGET INDICATOR'S OUTCOME

The purpose of strategic performance reporting is to report specifically on the implementation and achievement of SDBIP outcomes. This report provides strategic achievement of the municipality, in terms of the pre-determined objectives and basic service delivery mandate. Basic service delivery and infrastructure development is the major focus of the reported information.

KEY PERFORMANCE INDICATORS (KPI's)	Budget Projections 2023/2024	Performance		Actual Performance against Target		Ratings	Reason for Variance	Remedial Action
		2022/2023	Target 2023//24	Target 2023//24	Actual 2023/24			
KPA 1: Basic Service Delivery: Service Delivery and Infrastructure Development.								
Strategic Objective :To ensure the provision of sustainable basic service to our communities								
KPI 1 Number of households provided with access to clean piped water by 30 June 2024.	Operational	3050	3050	2997	2997	Not Fully Effective	The baseline was inclusive of vacant stands which has since been excluded. The actual domestic households are 2929.	Review baseline and use correct numbers as per the domestic billing information.
KPI 2 Number of water samples tests complied with SANS 241 by 30 June 2024.		12 x Monthly Lab results	12	12	12	Fully Effective	N/A	N/A
KPI 3 Number of households provided with access to electricity prepaid and credit by 30 June 2024.		3574	3574	2855	2855	Not Fully Effective	The baseline was inclusive of vacant stands which has since been excluded. The actual domestic households are 2855.	Review baseline and use correct numbers as per the domestic billing information.
KPI 4 Number of callouts attended within 24 hours Operations and Maintenance of Water and Sanitation infrastructure by 30 June 2024		100 12	100 12	1329 12	1329 12	Fully Effective	N/A	N/A

KEY PERFORMANCE INDICATORS (KPI's)	Budget Projections 2023/2024	Performance		Actual Performance against Target		Ratings	Reason for Variance	Remedial Action
		2022/2023	Target 2023//24	Target 2023//24	Actual 2023/24			
KPI 5 Number of callouts attended within 24 hours Operations and Maintenance of electricity infrastructure by 30 June 2024.		100	100	100	389	Fully Effective	N/A	N/A
		12	12	12	12			
KPI 6 Number of households provided with access to basic sanitation service by 30 June 2024.		3137	3137	3137	3228	Fully Effective	N/A	N/A
KPI 7 Number of households provided with access to weekly solid waste removal services in Danielskuil and Lime Acres by 30 June 2024.	Operational	4050	4050	4050	5154	Fully Effective	N/A	N/A
Infrastructure and Project management Unit								
Municipal Infrastructure Grant (MIG) Funded Projects								
KPI 8 8km road constructed in greater Danielskuil phase 2 (Stormwater) by 30 June 2024.	R 8 673 834,32	8 Km	0.8 km	0.2 km		Unacceptable	We have received monthly rainfall records and a revised programme depicting a completion date.	Request of extension of time for the project to be completed.
		R 8 673 834,32	R 8 673 834,32					
KPI 9 4 km of road in greater Danielskuil by 30 June 2024.	R 26 601 108,94	4km	4km	0 km		Unacceptable	Municipality's MIG budget was over committed.	Municipality to implement project with additional funds
		R 26 601 108,94	R 26 601 108,94					

KEY PERFORMANCE INDICATORS (KPI's)		Budget Projections 2023/2024	Performance 2022/2023	Actual Performance against Target 2023/24	Ratings	Reason for Variance	Remedial Action
			Target 2023/24	Actual 2023/24			
KPI 10 Danielskuil Upgrading and Refurbishment of Asbestos Cement Water pipes by 30 June 2024.	R27 003 911.76	12km	12km	12km	Fully Effective	N/A	N/A
KPI 11 Establishment of Danielskuil Solid Waste Disposal Site Phase 2 by 30 June 2024.	R 96 358 709,74	Waste Cell 1 & 2 Completed	Construction of maturation pond Practical Completion	Construction of maturation pond.	Unacceptable	Funds received was sufficient to complete the project	Request additional funds was made to national department were only allocated in quarter 3 2024. The work is in progress to complete project
Water Services Infrastructure Grant (WSIG) funded Projects							
KPI 12 Eradication of Conservancy Tanks Phase 2 by 30 June 2024.	R 58 922 694,33	Phase 1 completed	5.3 Km	3.6 Km	Not Fully Effective	Funds were not enough to carry out work.2023/2024 Financial allocation was R 12 975,000.00 WSIG allocation.	Municipality requested additional funds from the Department of Water and Sanitation. Additional funds received R 11 000 000 Q3 2023/2024. R 30 000 000 to be received for 2024/2025 FY to complete the project.
Regional Bulk Infrastructure Grant (RBIG) Funded Projects							
KPI 13 Tlhakatlou: Replacement of Existing of sewer asbestos cement rising main	R 15 858 482,75	New	1.4 km	1.4km	Fully Effective	N/A	N/A

KEY PERFORMANCE INDICATORS (KPI's)	Budget Projections 2023/2024	Performance 2022/2023		Actual Performance against Target		Ratings	Reason for Variance	Remedial Action
		2022/2023	Target	Target 2023//24	Actual 2023/24			
KPI 14 Rhodes Street: Replacement of existing sewer asbestos cement rising main in Rhodes Street	R 12 050 349, 27	New	2.4 Km R 12 050 349, 27	2.4 Km	Fully Effective	N/A	N/A	
KPI 15 Kuilsville: Replacement of existing sewer asbestos cement rising main in Kuilsville	R10 808 792,50	New	2.4 km R10 808 792,50	2.4km	Fully Effective	N/A	N/A	
KPI 16 Installation of concrete palisade perimeter fencing by 30 June 2024.	R 17 282 375,48	New	5km R 17 282 375,48	5km	Fully Effective	N/A	N/A	
KPI 17 Extension of Waste Water Treatment Works by 30 June 2024.	0	New	Approval of implementation Readiness study (IRS)	Approval of implementation Readiness study (IRS)	Fully effective	N/A	N/A	

KEY PERFORMANCE INDICATORS (KPI's)	Budget Projections 2023/2024	Performance		Actual Performance against		Ratings	Reason for Variance	Remedial Action
		2022/2023	Target	Target 2023//24	Actual			
			Target 2023//24	Actual	2023/24			
Expended Public Works Programme (EPWP) Funded Project								
KPI 18 Paving of Municipality Parking lot and Maintenance of properties by 30 June 2024	New		2600m2	660m2		Not Fully effective	Funds not enough to implement the project.	Municipality to implement project in phases.
			R960 000,00	R 481 020,00				
		R 960 000,00						

KEY PERFORMANCE INDICATORS (KPI's)	Budget Projections 2023/2024	Performance		Actual Performance against Target		Ratings	Reason for Variance	Remedial Action
		2022/2023	Target 2023/24	Actual 2023/24	Target 2023/24			
KPA 2: Spatial Development and Transformation. Strategic Objectives : conservation of the environment								
KPI.19 Number of consolidation application by 30 June 2024.		1	1	0				
KPI. 20 Number of sub-division application by 30 June 2024.		1	1	0		Unacceptable	No applications were received from any community member.	Conduct awareness programs and site inspections to identify illegal developments.
KPI. 21 Number of rezoning applications by 30 June 2024.		1	1	0				
KPI 22 Number of conveyancing for rectification and allocation of stands by 30 June 2024.	Operational	1	1	0		Unacceptable	10 erven identified for development of dwelling houses.	Council to provide guidance on whether, the municipality decides to sell or not sell property
KPI.23 Percentage of subdivision and rezoning of a portion of Erf 1 for purpose of developing landfill site 30 June 2024.		1	1	0		Unacceptable	No applications were received from any community member.	Conduct awareness programs and site inspections to identify illegal developments.
KPI 24 Number of Joint Municipal Tribunal in implementation of SPUMLA meeting attended by 30 June 2024.		2	2	0		Unacceptable	No meetings were attended by the town planner.	Town planner to provide contact details to District for any communication with regards to meetings
Traffic and Law Enforcement								
KPI 25 Number of Road Block conducted by 30 June 2024.	Operational	24	24	0		Unacceptable	Due to lack of officials in the unit there was no traffic representative to attend the road blocks.	Fill in the vacant positions in the unit.

KEY PERFORMANCE INDICATORS (KPI's)	Budget Projections 2023/2024	Performance		Actual Performance against Target		Ratings	Reason for Variance	Remedial Action
		2022/2023	2023/24	Target 2023/24	Actual 2023/24			
KPI 26 Number of sections 54 warrants issued by 30 June 2024.		80	80	80	10	Unacceptable	Due to lack of officials in the unit there was no traffic representative on the road to issue fines.	Fill in the vacant positions in the unit.
Library Services								
KPI 27 Monthly Library services report by 30 June 2024.		12	12	12	12	Fully Effective	N/A	N/A
KPI 28 Quarterly Grant expenditure report by 30 June 2024.		12	12	12	12	Fully Effective	N/A	N/A

KEY PERFORMANCE INDICATORS (KPI's)	Budget Projections 2023/2024	Performance		Actual Performance against Target		Ratings	Reason for Variance	Remedial Action
		2022/2023	2023/24	Target 2023/24	Actual 2023/24			
National KPA 3: Local Economic Development								
KPI.29 Number of temporary jobs created through projects by 30 June 2024.		20	20	20	20	Fully Effective	N/A	N/A
KPI.30 Number of Updated MOU between 3 mines by 31 December 2024.		3	3	0	0	Unacceptable	No MOU were signed for 2023-2024 FY.	Management to ensure that MOU's are signed in 2024-2025 FY.
KPI.31 Number of local contractors Developed through awarding contracts or sub-contracting by 30 June 2024.	Operational	4	4	4	4	Fully Effective	N/A	N/A
KPI.32 Number of information brochure formulated to enhance tourism in the municipality area by 30 June 2024.		1	1	1	1	Fully Effective	N/A	N/A
KPI.33 Number of SMME day and informal business benefiting from municipal support programmes by 30 June 2024.		1	1	1	1	Fully Effective	N/A	N/A

KEY PERFORMANCE INDICATORS (KPI's)	Budget Projections 2023/2024	Performance		Actual Performance		Ratings	Reason for Variance	Remedial Action
		2022/2023	Target 2023/24	against Target 2023/24	Actual 2023/24			
National KPA 4: Municipal Financial Stability								
Strategic Objectives: To ensure effective and efficient financial viable Municipality								
KPI 34 Compliance with Submission of Adjustment budget to Council for approval by 25 January 2024.		100%	100%	100%	100%	Fully Effective	N/A	N/A
KPI 35 Number of Section 52 reports submitted to the mayor and treasury by 15 July		4	4	4	4	Fully Effective	N/A	N/A
KPI 36 Compliance with Submission of Annual Financial statements to Auditor General SA and Treasury by 31 August 2024	Operational	100%	100%	100%	100%	Fully Effective	N/A	N/A
KPI.37 Compliance with Submission of section 72 report to council and treasury by 31 June 2024.		100%	100%	100%	100%	Fully Effective	N/A	N/A
Revenue								
KPI.38 Percentage billing on operating revenue budget by 30 June 2024.	Operational	80%	80%	75%	75%	Not Fully Effective	Faulty meters which lead to straight connection.	We budgeted to procure new meters.
KPI.39 Percentage Collection on billing by 30 June 2024.		50%	50%	74%	74%	Fully Effective	N/A	N/A
KPI.40 Number of indigents registered by 30 June 2024.		1725	1725	1203	1203	Not Fully Effective	Annual invitation for registration done but uptake and actual registration less than planned	KLM will educate consumers on importance and benefits of indigent registration

KEY PERFORMANCE INDICATORS (KPI's)	Budget Projections 2023/2024	Performance against Target		Ratings	Reason for Variance	Remedial Action
		2022/2023 Target	Actual 2023/24			
National KPA 4: Municipal Financial Stability						
Budget and Treasury						
KPI.41 Percentage of Capital grant funding received as DORA allocating by 30 June 2024.		100%	100%	Fully Effective	N/A	N/A
KPI.42 Percentage collection of conditional grants by 30 June 2024.		100%	100%	Fully Effective	N/A	N/A
KPI.43 Percentage of capital budget expenditure by 30 June 2024	Operational	75%	75%	Not Fully Effective	Municipality received additional funding in March 2024.	
KPI.44 Percentage operating budget expenditure spent by 30 June 2024.		75%	55%	Not Fully Effective	The municipality did not have enough funds to pay creditors on time according to section 65 (MFMA)	Improvement on monthly collection.
Assets Management						
KPI.45 Number of updated assets register by 30 June 2024.		4	4	Fully Effective	N/A	N/A
KPI.46 Number of inventory undertaken in stores by 30 June 2024.		4	4	Fully Effective	N/A	N/A
KPI.47 Number of Assets disposal list updated by 30 June 2024.	Operational	4	4	Fully Effective	N/A	N/A

KEY PERFORMANCE INDICATORS (KPI's)	Budget Projections 2023/2024	Performance		Actual Performance against Target		Ratings	Reason for Variance	Remedial Action
		2022/2023	2023/24	Target 2023/24	Actual 2023/24			
KPI.48 Percentage progress of developing procurement plan by 30 June 2024.		100%	100%	100%	100%	Fully Effective	N/A	N/A
KPI.49 Percentage compliance with procurement plan by 30 June 2024.	Operational	100%	100%	100%	100%	Fully Effective	N/A	N/A
National KPA 5: Municipal Institutional Transformation and development								
KPI.50 Number of Training committee meetings held by 30 June 2024.		4	4	4	2	Not Fully Effective	Meeting did not sit as scheduled members were not available. (meeting did not corrade)	Chairperson to share a year calendar with dates of the meetings to ensure that members will join as per schedule. Meeting reminders will be sent to members
KPI.51 Number of LLF committee meetings held by 30 June 2024.		4	4	4	3	Not Fully Effective		
KPI.52 Percentage resolution of Labour dispute by 30 June 2024.	Operational	80%	80%	80%	0	Unacceptable	No reports were submitted to address any labour disputes resolutions	The KPI needs to be revised by KPI owner
KPI.53 Finalisation of Municipal organogram by 30 May 2024		1	1	1	1	Fully Effective	N/A	N/A
KPI.54 Submit workplace skills plan to (LGSETA) by 31 April 2024.		1	1	1	1	Fully Effective	N/A	N/A
KPI.55 Number of quarterly health and safety meetings by 30 June 2024.		4	4	4	0	Unacceptable	Health and Safety Committee meetings did not sit quarterly as the official was appointed in Q2 and is currently arranging training for committee members.	Management to approve proposed training and workshops for the committee.
KPI.56 Number of quarterly health and safety inspection report on Municipal main building and technical workshop facilities by 30 June 2024.		4	4	4	0	Unacceptable		

KEY PERFORMANCE INDICATORS (KPI's)	Budget Projections 2023/2024	Performance		Actual Performance against Target		Ratings	Reason for Variance	Remedial Action
		2022/2023	2023/24	Target 2023/24	Actual 2023/24			
KPI.57 Number of staff meeting held by 30 June 2024.		4	4	4	1	Unacceptable	No staff meeting was scheduled for the other quarters as only Q4 has a meeting	Management to schedule a meeting quarterly.
KPI.58 Number of extended management meetings held by 30 June 2024.	Operational	4	4	4	3	Not Fully Effective	Meetings did not sit as scheduled and some could not form a quorum	Schedule meeting dates that will accommodate all members.
ICT								
KPI.59 Number of ICT committee meetings held by 30 June 2024.	Operational	4	4	4	1	Unacceptable	Meetings did not sit as scheduled and some could not form a quorum. The department did not have Corporate manager .	Schedule meeting dates that will accommodate all members.
Performance Management system (PMS)								
KPI.60 Number of Sec 57 Managers Performance plans created by 31 July 2024.		3	3	3	3	Fully Effective	N/A	N/A
KPI.61 Number of Quarterly Institutional performance evaluation done by July 2024.		4	4	4	4	Fully Effective	N/A	N/A
KPI.62 Number of Sec 72 report per annum by 25 January 2024.		1	1	1	1	Fully Effective	N/A	N/A
KPI.63 Compiled sec 66 performance plans and agreements and signed by 30 June 2024.	Operational	100	100	24	24	Unacceptable	Lack of resources (human capacity and training) staff reluctant to sign plans	Provide training and increase human capacity. Conduct consultation with labour.
KPI.64 Percentage progress with the development of SDBIP 2024/2025 by 30 June 2024.		100%	100%	100%	100%	Fully Effective	N/A	N/A

KEY PERFORMANCE INDICATORS (KPI's)	Budget Projections 2023/2024	Performance		Actual Performance against Target		Ratings	Reason for Variance	Remedial Action
		2022/2023		Target 2023/24	Actual 2023/24			
KPI.65 Percentage compliance with submission of annual report by 31 March 2024.		100%		100%	100%	Fully Effective	N/A	N/A
National KPA 6: Good Governance and Public Participation								
KPI .66 Number of Normal Council meetings held by 30 June 2024.		4	4	4	4	Fully Effective	N/A	N/A
KPI.67 Number of Special Council meetings held by 30 June 2024.		6	6	6	6	Fully Effective	N/A	N/A
KPI.68 Number of MPAC committee meetings held by 30 June 2024.	Operational	4	4	4	4	Fully Effective	N/A	N/A
KPI.69 Number of Finance Committee meetings held by 30 June 2024.		4	4	4	4	Fully Effective	N/A	N/A
KPI.70 Number of Institutional committee meetings held by 30 June 2024.		4	4	4	4	Fully Effective	N/A	N/A
KPI.71 Number of Technical and commonage committee meetings held by 30 June 2024.		4	4	4	4	Fully Effective	N/A	N/A
KPI 72 Number of Audit Committee meetings held by 30 June 2024		4	4	4	4	Fully Effective	N/A	N/A
Internal Audit								

KEY PERFORMANCE INDICATORS (KPI's)	Budget Projections 2023/2024	Performance		Actual Performance against Target		Ratings	Reason for Variance	Remedial Action
		2022/2023	2023/24	Target 2023/24	Actual 2023/24			
KPI.73 Number of Quarterly reports on status of implementation of recommendations made by internal Audit/Audit Committee by 30 June 2024.	Operational	4		4	4	Fully Effective	N/A	N/A
KPI.74 Number of Quarterly reports on status of implementation recommendation made by AGSA by 30 June 2024.		4		4	4	Fully Effective	N/A	N/A
KPI.75 Execution of Internal Audit Annual operational plan by 30 June 2024.	Operational	4		4	4	Fully Effective	N/A	N/A
KPI.76 Number of Risks Assessments conducted by 30 June 2024.		4		4	4	Fully Effective	N/A	N/A
KPI.77 Number of monthly reports on implementation of risk mitigating actions by 30 June 2024.		8		8	8	Fully Effective	N/A	N/A
KPI.78 Number of quarterly reports on implementation of risk mitigating actions by 30 June 2024.		4		4	4	Fully Effective	N/A	N/A
IDP								
KPI.79 Percentage progress of an Approval of IDP process plan by council by 31 August 2024.	Operational	100%		100%	100%	Fully Effective	N/A	N/A
KPI.80 Percentage progress with the review of Kgatelopele LM 2024/2025 Draft IDP by 31 June 2024.		100%		100%	100%	Fully Effective	N/A	N/A
KPI.81 Percentage progress with the review of Kgatelopele LM 2024/2025 Final IDP by 31 May 2024.		100%		100%	100%	Fully Effective	N/A	N/A

KEY PERFORMANCE INDICATORS (KPI's)	Budget Projections 2023/2024	Performance		Actual Performance against Target		Ratings	Reason for Variance	Remedial Action
		2022/2023		Target 2023/24	Actual 2023/24			
KPI.82 Number of IDP/Budget consultative meetings by 30 June 2024.		8	8	8	8	Fully Effective	N/A	N/A
KPI.83 Number of IDP/REP Forum meetings held by 30 June 2024.		4	4	4	0	Unacceptable	No invitation was received from District office for IDP Officer to attend the forum meetings	IDP Officer to send updated contact details to ZFM District
KPI.84 Number of IDP steering committee meeting held by 30 June 2024.	Operational	4	4	4	2	Not Fully Effective	Meetings did not sit as scheduled and some could not form a quorum	Schedule meeting dates that will accommodate all members.
Ward Committee								
KPI.85 Number of monthly ward committee meetings held by 30 June 2024.	Operational	48	48	48	12	Unacceptable	Ward councillors and members did not schedule meetings.	Ensure that meetings are scheduled.
KPI.86 Number of monthly ward meeting held by 30 June 2024.		48	48	48	6	Unacceptable		

8. BUDGET IMPLEMENTATION FOR 2023-2024 FY

In respect of the budget implementation component of the SDBIP, circular 13 requires a breakdown by monthly projections of revenue to be collected for each source and monthly projections of operational and capital expenditure and revenue for each vote.

Monthly projections: Capital expenditure by vote

R thousand	Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework				
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26		
	Revenue Exchange Revenue																		
	Service charges - Electricity		2 122	2 122	2 122	2 122	2 122	2 122	2 122	2 122	2 122	2 122	2 122	2 122	2 122	2 122	25 468	27 370	29 415
	Service charges - Water		1 210	1 210	1 210	1 210	1 210	1 210	1 210	1 210	1 210	1 210	1 210	1 210	1 210	1 210	14 518	16 208	17 051
	Service charges - Waste Water Management		602	602	602	602	602	602	602	602	602	602	602	602	602	602	7 226	7 601	7 997
	Service charges - Waste Management		962	962	962	962	962	962	962	962	962	962	962	962	962	962	11 542	12 142	12 773
	Sale of Goods and Rendering of Services		5	5	5	5	5	5	5	5	5	5	5	5	5	5	56	59	61
	Agency services		8	8	8	8	8	8	8	8	8	8	8	8	8	8	100	105	109
	Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Interest earned from Receivables		342	342	342	342	342	342	342	342	342	342	342	342	342	342	4 101	4 523	4 989
	Interest earned from Current and Non Current Assets		297	297	297	297	297	297	297	297	297	297	297	297	297	297	3 570	4 091	4 688
	Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Rental from Fixed Assets		16	16	16	16	16	16	16	16	16	16	16	16	16	16	189	189	189
	Licence and permits		83	83	83	83	83	83	83	83	83	83	83	83	83	83	1 000	1 046	1 094
	Operational Revenue		2	2	2	2	2	2	2	2	2	2	2	2	2	2	20	21	22
	Non-Exchange Revenue		1 398	1 398	1 398	1 398	1 398	1 398	1 398	1 398	1 398	1 398	1 398	1 398	1 398	1 398	16 776	17 649	18 566
	Property rates		762	762	762	762	762	762	762	762	762	762	762	762	762	762	9 146	9 566	10 006
	Fines, penalties and forfeits		7	7	7	7	7	7	7	7	7	7	7	7	7	7	80	84	88
	Licences or permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Transfer and subsidies - Operational	3 204	3 204	3 204	3 204	3 204	3 204	3 204	3 204	3 204	3 204	3 204	3 204	3 204	3 204	38 448	40 339	42 496
Interest	93	93	93	93	93	93	93	93	93	93	93	93	93	93	1 116	1 231	1 358
Fuel Levy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	11 113	11 113	11 113	11 113	11 113	11 113	11 113	11 113	11 113	11 113	11 113	11 113	11 113	11 113	133 354	142 223	150 902
Expenditure																	
Employee related costs	4 180	4 180	4 180	4 180	4 180	4 180	4 180	4 180	4 180	4 180	4 180	4 180	4 180	4 180	50 164	52 552	54 964
Remuneration of councillors	324	324	324	324	324	324	324	324	324	324	324	324	324	324	3 885	4 063	4 250
Bulk purchases - electricity	2 135	2 135	2 135	2 135	2 135	2 135	2 135	2 135	2 135	2 135	2 135	2 135	2 135	2 135	25 622	26 801	28 033
Inventory consumed	175	175	175	175	175	175	175	175	175	175	175	175	175	175	2 100	1 558	1 630
Debt impairment	391	391	391	391	391	391	391	391	391	391	391	391	391	391	4 687	4 902	5 128
Depreciation and amortisation	1 289	1 289	1 289	1 289	1 289	1 289	1 289	1 289	1 289	1 289	1 289	1 289	1 289	1 289	15 463	16 175	16 919
Interest	100	100	100	100	100	100	100	100	100	100	100	100	100	100	1 255	1 313	1 313
Contracted services	1 163	1 163	1 163	1 163	1 163	1 163	1 163	1 163	1 163	1 163	1 163	1 163	1 163	1 163	13 951	14 523	15 262
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational costs	1 319	1 319	1 319	1 319	1 319	1 319	1 319	1 319	1 319	1 319	1 319	1 319	1 319	1 319	15 827	16 437	17 123
Losses on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	11 075	11 075	11 075	11 075	11 075	11 075	11 075	11 075	11 075	11 075	11 075	11 075	11 075	11 075	132 898	138 266	144 622

Surplus/(Deficit)	38	38	38	38	38	38	38	38	38	38	38	38	38	38	456	3 957	6 280
Transfers and subsidies - capital (monetary allocations)	1 804	1 804	1 804	1 804	1 804	1 804	1 804	1 804	1 804	1 804	1 804	1 804	1 804	1 804	21 652	23 915	26 005
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	1 842	1 842	1 842	1 842	1 842	1 842	1 842	1 842	1 842	1 842	1 842	1 842	1 842	1 842	22 108	27 872	32 285
Income Tax	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax	1 842	1 842	1 842	1 842	1 842	1 842	1 842	1 842	1 842	1 842	1 842	1 842	1 842	22 108	27 872	32 285	
Share of Surplus/Deficit attributable to Joint Venture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	1 842	1 842	1 842	1 842	1 842	1 842	1 842	1 842	1 842	1 842	1 842	1 842	1 842	22 108	27 872	32 285	
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	1 842	1 842	1 842	1 842	1 842	1 842	1 842	1 842	1 842	1 842	1 842	1 842	22 108	27 872	32 285	

9. RECOMMENDATIONS

- Credible quarterly performance reporting, deepened monitoring and adequate corrective measures and explanation of performance acted upon by senior management will assist in management accurately tracking progress thereby identifying early warnings and activities that are lagging behind
- Constant investigation of poor performance and implementation of consequence managements will improve culture of performance and accountability thorough view of Internal Audit findings and recommendations will increase accountability and improve performance.
- The basic disciplines of standard monthly controls and reporting built in on a foundation of performance management system, effective and efficient leadership and stability in key positions will enable a vigorous performance management system

10. CONCLUSION

The purpose of strategic performance reporting is to report specifically on the implementation and achievement of SDBIP outcomes. This report provides strategic achievement of the municipality, in terms of the pre-determined objectives and basic service delivery mandate. Basic service delivery and Infrastructure development is the major focus of the reported information, thus 62% was fully effective, 14% not fully effective and 24% unacceptable. The municipality is determined to improve its performance to ensure the fully implementation of the performance management cycle.

SUBMITTED BY:

DATE: 30/08/2024



Adv. Willie Blundin
Municipal Manager

APPROVED BY:

DATE: 30/08/2024



Ms. Irene Williams
Hon. Mayor