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## **THABAZIMBI LOCAL MUNICIPALITY**

### **MIDTERM INSTITUTIONAL PERFORMANCE REPORT FOR THE FINANCIAL YEAR 2023/2024**

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## 1. PERFORMANCE ANALYSIS

The institutional performance attained during the reviewed period from 1 July to 31 December 2023, was 71%. Among the 45 targets scheduled for reporting, 32 were accomplished, while 13 were not met. In evaluating the unaccomplished targets, the challenges that contributed to the inability to achieve them were taken into account. To rectify the underperformance, remedial measures will be implemented.

### 1.1 PERFORMANCE PER KEY PERFORMANCE AREA

Table below depicts Midterm performance per Key Performance Area for the 2023/24 financial year.

KEY PERFORMANCE AREAS (KPA)	TOTAL ANNUAL TARGETS	TOTAL MIDTERM TARGETS	MIDTERM TARGETS ACHIEVED	MIDTERM PERCENTAGE ACHIEVED	MIDTERM TARGETS NOT ACHIEVED	MIDTERM PERCENTAGE NOT ACHIEVED
Spatial Rationale	8	7	3	42.86%	4	57.14%
Basic Service Delivery and Infrastructure	13	13	5	38.46%	8	61.54%
Local Economic Development	4	12	11	91.66%	1	8.34%
Financial Management and Viability	9	1	1	100%	0	100%
Good Governance and Public Participation	11	6	6	100%	0	100%
Municipal Institutional Transformation and Development	9	6	6	100%	0	100%
<b>TOTALS</b>	<b>54</b>	<b>45</b>	<b>32</b>	<b>71.11%</b>	<b>13</b>	<b>28.89%</b>

## 1.2 PERFORMANCE PER DEPARTMENT

All departments have all achieved performances above the organisational average, with percentage ranges from 11.11% to 100%.

Table below depicts Midterm performance per Department for the 2023/2024 financial year.

DEPARTMENT	TOTAL ANNUAL TARGETS	TOTAL MIDTERM TARGETS	MIDTERM TARGETS ACHIEVED	MIDTERM PERCENTAGE ACHIEVED	MIDTERM TARGETS NOT ACHIEVED	MIDTERM PERCENTAGE NOT ACHIEVED
Planning and Economic Development	12	11	6	54.55%	5	45.45%
Technical Services	8	9	1	11.11%	8	88.90%
Community Services	5	4	4	100%	0	0%
Budget and Treasury Office	9	8	8	100%	0	0%
Office of the Municipal Manager	11	7	7	100%	0	0%
Corporate Service	9	6	6	100%	0	100%
<b>TOTALS</b>	<b>54</b>	<b>45</b>	<b>32</b>	<b>71.11%</b>	<b>13</b>	<b>29%</b>



2. INSTITUTIONAL AND DEPARTMENTAL PERFORMANCE

KPA 1: SPATIAL RATIONAL: TO ENSURE SUSTAINABLE SPATIAL DEVELOPMENT

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Annual Target	1st Quarter Target	1st Quarter Actual	2 <sup>nd</sup> Quarter Target	2 <sup>nd</sup> Quarter Actual	Midterm Target	Midterm Actual	Midterm Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure sustainable Spatial Development		Number of Land Audit conducted by set date	500,00	TLM		New Project	1 land audit conducted by 30 June 2024 (all wards)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Land audit report	PED
To ensure sustainable Spatial Development		Percentage of building plans received, assessed and approved within a period of 30 days from the day of receipt by set date	Operational	TLM		100% of building plans received, assessed and approved within a period of 30 days from the day of receipt by 30 June 2023	100% (of total building permits applications received for review and approved by 30 June 2024)	100% (of total building permits applications received for review and approved by 30 Sept 2023)	100% (of total building permits applications received for review and approved by 30 Sept 2023)	100% (of total building permits applications received for review and approved by 31 Dec 2023)	100% (of total building permits applications received for review and approved by 31 Dec 2023)	100% (of total building permits applications received for review and approved by 31 Dec 2023)	100% (of total building permits applications received for review and approved by 31 Dec 2023)	Achieved	None	None	Register for building plans and approval letters	PED
To ensure sustainable Spatial		Number of awareness campaigns	Operational	TLM		Conducted 2 awareness campaigns	Conducted 4 awareness campaigns	1 awareness campaign	1 awareness campaign	1 awareness campaign	0 awareness campaigns	2 awareness campaigns	1 awareness campaign	Not Achieved	Lack of attendance from stakeholders	Target will be achieved next quarter	Social media clips	PED

Development	IDP Ref	KPI	Budget	Budget Source	Expenditure	gns on building regulations conducted by set date	gns on building regulations (newspaper notices and social media platforms by 30 June 2023)	gns on building regulations (newspaper notices and social media platforms by 30 June 2024)	1st Quarter Target	1st Quarter Actual	building regulations conducted by 30 Sept 2023	2 <sup>nd</sup> Quarter Target	2 <sup>nd</sup> Quarter Actual	building regulations conducted by 31 Dec 2023	Midterm Target	Midterm Actual	Midterm Performance	Challenges	Mitigation	and to make sure invitations issued on time.	Portfolio of Evidence	Department	
To ensure sustainable Spatial Development		Number GIS system implemented by set date	500,000.00	TLM	New Project			1 GIS system implemented by 30 June 2024	Advertisement of service provider by 30 September 2023	Advertisement of service provider by 30 September 2023	building regulations conducted by 30 Sept 2023	1st Quarter Target	1st Quarter Actual	building regulations conducted by 31 Dec 2023	2 <sup>nd</sup> Quarter Target	2 <sup>nd</sup> Quarter Actual	Midterm Target	Midterm Actual	building regulations conducted by 31 Dec 2023	Financial constraints	SCM will prioritize advertisement and appointment on q3	Q1 advertisement Q2 appointment Q3 Installation Q4 Closeout report	PED
To ensure sustainable Spatial Development		Number of municipal planning tribunal sittings held by set date	Operational	TLM	New Project			4 Municipal tribunal sittings held by 30 June 2024	1 Municipal tribunal sitting held by 21 Aug 2023	1 Municipal tribunal sitting held by 31 Dec 2023	building regulations conducted by 31 Dec 2023	1 Municipal tribunal sitting held by 31 Dec 2023	1 Municipal tribunal sitting held by 31 Dec 2023	2 Municipal tribunal sittings held by 31 Dec 2023	2 Municipal tribunal sittings held by 31 Dec 2023	2 Municipal tribunal sittings held by 31 Dec 2023	Achieved	None	None	Agenda and attendance registers and minutes	PED		

To ensure sustainable Spatial Development	Percent age of Land development and land use applications received, evaluated, processed and approved by set date	Operational	TLM	New Project	100% of land development and land use applications received, evaluated, processed and approved by 30 June 2024	100% of land development and land use applications received, evaluated, processed and approved by 31 December 2023	100% of land development and land use applications received, evaluated, processed and approved by 31 December 2023	100% of land development and land use applications received, evaluated, processed and approved by 31 December 2023	100% of land development and land use applications received, evaluated, processed and approved by 31 December 2023	Achieved	None	None	Approval letters	PED	
Strategic Objectives	IDP Ref	KPI	Budget	Expenditure	Baseline	2023/24 Annual Target	1st Quarter Target	1st Quarter Actual	2 <sup>nd</sup> Quarter Target	2 <sup>nd</sup> Quarter Actual	Midterm Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure sustainable Spatial Development		Number of Township approved to be established at Regorogile Ext 8 and June 2024 by set date	500,000.00		New project	1 Township to be established at Regorogile Ext 8 and June 2024 (ward 9)	Advertised of service providers by 30 September 2023	Not achieved, no advertisement of service providers by 30 September 2023	Appointment of service providers by 31 December 2023	Appointment of service providers by 31 December 2023	Not achieved	Financial constraints	SCM will prioritize advertisement and appointment on q3	Q1 advertisement Q2 Appointment Q3 Lodge application Q4 Approval Letter	PED



Strategic Objectives	IDP Ref	KPI	Budget Source	Expenditure	Baseline	2023/24 Annual Target	1st Quarter Target	1st Quarter Actual	2 <sup>nd</sup> Quarter Target	2 <sup>nd</sup> Quarter Actual	Midterm Target	Midterm Actual	Midterm Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure sustainable Spatial Development		Number of Townships to be established at Regoro Ext 9 by set date	Operational	1 Township approved to be established Ext 9 by 30 June 2024	New Project	1 Township approved to be established by 30 June 2024	N/A	N/A	Advertisement and Appointment of service providers by 31 December 2023	Township establishment Regoro Ext 9 on 9	Advertisement and Appointment of service providers by 31 December 2023	No Advertisement and Appointment of service providers by 31 December 2023	Not achieved	Financial constraints	SCM will prioritize advertisement and appointment on q3	Q1 advertisement Q2 Appointment Q3 Lodge application Q4 Approval Letter	PED

#### KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

Strategic Objectives	IDP Ref	KPI	Budget Source	Expenditure	Baseline	2023/24 Annual Target	1st Quarter Target	1st Quarter Actual	2 <sup>nd</sup> Quarter Target	2 <sup>nd</sup> Quarter Actual	Midterm Target	Midterm Actual	Midterm Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels		Number of Ward based Community Education and Awareness Workshops conducted by set date	Operational	TLM	New Project	4 Ward based Community Education and Awareness Workshops conducted by 30 June 2024	1 Ward based Community Education and Awareness Workshop conducted by 30 September 2023	1 Ward based Community Education and Awareness Workshop conducted on 18 <sup>th</sup> Sept 2023 (Arbour day)	1 Ward based Community Education and Awareness Workshop conducted by 31 December 2023	1 Ward based Community Education and Awareness Workshop conducted by 31 December 2023	2 Ward based Community Education and Awareness Workshops conducted by 31 December 2023	2 Ward based Community Education and Awareness Workshops conducted by 31 December 2023	Achieved	None	None	Attendance registers or Pamphlets	Community services







Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Annual Target	1st Quarter Target	1st Quarter Actual	2 <sup>nd</sup> Quarter Target	2 <sup>nd</sup> Quarter Actual	Midterm Target	Midterm Actual	Midterm Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promote environmental management systems.	TBS 1	Number of kilometers of bus route constructed in Skierfik by set date	13,562, 193.78	MIG		New Project	1.78 KM of Skierfik bus routes to be paved by 30 June 2024	Advertise and appointment of service provider	Advertise and appointment of service provider	1 KM of base layer to be completed by 31 Dec 2023	1km of base layer to be completed by 31 Dec 2023	1 KM of base layer to be completed by 31 Dec 2023	1km of base layer to be completed by 31 Dec 2023	Not Achieved	Unsuitable material that was discovered during box cutting which lead to dump rock for the entire road before sub base layer	Rock fill layer is completed and the sub base layer is already at 79%	Completion certificate	Technical Services
To ensure quality services to community by improving current infrastructure to	TBS 2	Number of km of internal streets paved in Roobier by set date	20,475, 324.22	MIG		New Project	1.5 km of internal streets to be paved in Roobier by 30 June 2024	Development of designs by 30 Sept 2023	Development of designs by 30 Sept 2023	Advertisement and appointment of service provider by 31 Dec 2023	Advertisement and appointment of service provider by 31 Dec 2023	Advertisement and appointment of service provider by 31 Dec 2023	Completion of detailed designs	Not Achieved	Delay in appointment of consultants to commence work with designs	Designs are completed and the project is due for advertisement	Completion certificate	Technical Services





To ensure quality services to community by improving current infrastructure to sustainable levels and promote environmental management systems.	TBS 6	Number of VIP toilets in Roolber g, Skierli k, Meriti ng Phase 1 constructed by set date	8,000,000.00	WSIG	New Project	273 VIP toilets to be constructed by 30 June 2024	91 VIP toilets constructed at Roolber g, Skierli k, Meriti ng Phase 1 by 30 Sept 2023	90 VIP toilets completed at Skierlik and 30 at Roolber g	91 VIP toilets constructed at Roolber g, Skierli k, Meriti ng Phase 1 by 30 Decem ber 2023	0 VIP toilets constructed at Roolber g, Skierli k, Meriti ng Phase 1 by 30 Decem ber 2023	91 VIP toilets constructed at Roolber g, Skierli k, Meriti ng Phase 1 by 30 Decem ber 2023	VIP toilets constructed at Roolber g, Skierli k, Meriti ng Phase 1 by 30 Decem ber 2023	Not achieved	The engineer verbal withdrawal service due to expired SLA	The SLA to be renewed and the project to commence	Completion certificate	Technical Services
To ensure quality services to community by improving current infrastructure to sustainable levels and	TBS 7	Number of water network upgraded in Regoro gile	5,000,000.00	WSIG	New Project	1 KM of water Network to be upgraded in Regoro gile by 30 June 2024	500 meters of water network to be upgraded by 30 Sept 2023	500m of water network in Regoro gile upgraded by 30 Sept 2023	1 km of water network in Regoro gile upgraded by 31 Dec 2023	800m pipeline upgraded	1km of water network in Regoro gile upgraded by 31 Dec 2023	800m pipeline is upgraded	Not Achieved	None committed by the contractor	The contract will be put on terms to complete the project in the 3 <sup>rd</sup> quarter	Completion certificate	Technical Services

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Annual Target	1st Quarter Target	1st Quarter Actual	2 <sup>nd</sup> Quarter Target	2 <sup>nd</sup> Quarter Actual	Midterm Target	Midterm Actual	Midterm Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To promote environmental management systems to ensure quality services to community by improving current infrastructure to sustainable levels and promote environmental management systems.	TBS 8	Number of water network upgraded in Northam by set date	5,000,000.00	WSIG		New Project	1 KM of water network in Northam to be upgraded by 30 June 2024	500 meters of water network in Northam upgraded by 30 Sept 2023	500m of water network in Regoro gille upgraded by 30 Sept 2023	1 km of water network in Northam upgraded by 31 Dec 2023	1 km of water network in Northam upgraded by 31 Dec 2023	1 km of water network in Northam upgraded by 31 Dec 2023	1 km of water network in Northam upgraded by 31 Dec 2023	Achieved	None	None	Completion certificate	Technical Services
							3km of bulk water pipeline between	Advertment and appointment of	Advertment and appointment of	1.5 km of pipeline laid by 31	6.9km setting out is complete	1.5 km of pipeline laid by 31	6.9km setting out is complete	Not achieved	Obtaining the access to mine	All safety rules and	Completion certificate	Technical services



To ensure quality services to community by improving current infrastructure to sustainable levels and promote environmental management systems.	TBS 9	Number of households to be electrified in Meriting by set date	800,000.00	INEP	New Project	100 households in Meriting to be electrified by 30 June 2024	Advertisement and appointment of service provider by 30 Sept 2023	Advertisement and appointment of service provider by 30 Sept 2023	50 households electrified by 31 Dec 2023	50 households electrified by 31 Dec 2023	December 2023	Completed	December 2023	Completed	Not Achieved	The project will be implemented using the funds that will be transferred in February 2024	The project will be advertised and implemented in the 3 <sup>rd</sup> quarter	Completion certificate	Technical Services
To ensure quality service	TBS 10	Percentage of 120 MVA	32,000,000.00	INEP	New Project	80% of 120 MVA substations	40% of 120 MVA substations	40% of 120 MVA substations	60% of 120 MVA substations	60% of 120 MVA substations	60% of 120 MVA substations	Completed	Platform took longer due to	The platform is complete	Not achieved	Platform took longer due to	The platform is complete	Progress report	Technical Services

es to community by improving current infrastructure to sustainable levels and promote environmental management systems.	substation construction in Smash block by set date	on construction in Smash block by 30 June 2024	on construction in Smash block by 30 Sept 2023	on construction in Smash block by 31 Dec 2023	on construction in Smash block by 31 Dec 2023	substation construction in Smash block by 31 Dec 2023	on construction in Smash block by 31 Dec 2023	on construction in Smash block by 31 Dec 2023	the plant breakdowns	ed		
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**KPA 3: ECONOMIC DEVELOPMENT**

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Annual Target	1st Quarter Target	1st Quarter Actual	2 <sup>nd</sup> Quarter Target	2 <sup>nd</sup> Quarter Actual	Midterm Target	Midterm Actual	Midterm Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To create a conducive environment for sustainable local economic		Number of LED strategy reviews by set date	500,000.00	TLM		New Project	1 LED strategy reviewed by 30 June 2024	Advertisement services provided by 30 September 2023	No advert issued by 30 Sept 2023	Appointment of service provider by 31 December 2023	The Anglo American Appointed NCCP Service Provider to assist with the	Appointment of service provider by 31 December 2023	The Anglo American Appointed NCCP Service Provider to assist with the	Achieved	None	None	LED Strategy	PED





able local economic development	date	June 2024																		
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**KPA 4: FINANCIAL VIABILITY AND MANAGEMENT**

Strategic Objectives	IDP Ref	KPI	Budget Source	Expenditure	Baseline	2023/24 Annual Target	1st Quarter Target	1st Quarter Actual	2nd Quarter Target	2nd Quarter Actual	Midterm Target	Midterm Actual	Midterm Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure restoration of effective financial management, viability and accountability		Number of section 71 reports submitted by set date	Operational	TLM	Submitted 12 MFMA section 71 reports submitted to the Mayor by no later than 10 days after End of each month	12 MFMA section 71 reports submitted to the Mayor by no later than 10 days after End of each month	3 MFMA section 71 reports submitted to the Mayor by no later than 10 days after End of each month	3 MFMA section 71 reports submitted to the Mayor by no later than 10 days after End of each month	3 MFMA section 71 reports submitted to the Mayor by no later than 10 working days after end of each month	3 MFMA section 71 reports submitted to the Mayor by no later than 10 working days after end of each month	6 MFMA section 71 reports submitted to the Mayor by no later than 10 working days after end of each month	3 MFMA section 71 reports submitted to the Mayor by no later than 10 working days after end of each month	Achieved	None	None	Section 71 reports and proof of submission	BTO
To ensure restoration of effective financial management		Percentage maintenance of debtors collected (consumer)	Operational	TLM	90% of debtors collected on Rate (consumer cash collected) by	Collect 90% of debtors' collection rate (consumer cash collected)	Collect 90% of debtors' collection rate (consumer cash collected)	Target not Achieved Collect 68% of debtors' collection rate (consumer cash collected)	Collect 90% of debtors' collection rate (consumer cash collected)	Collect 68% of debtors' collection rate (consumer cash collected)	Collect 90% of debtors' collection rate (consumer cash collected)	Collect 95% of debtors' collection rate (consumer cash collected)	Achieved	None	None	Quarterly Report	BTO









management, viability and account ability	date							ber 2023	ber 2023	ber 2023			
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Strategic Objectives	IDP Ref	KPI	Budget Source	Expenditure	Baseline	2023/24 Annual Target	1st Quarter Target	1st Quarter Actual	2nd Quarter Target	2nd Quarter Actual	Midterm Target	Midterm Actual	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure restoration of effective financial management, viability and account ability		Number of AFS submitted by set date	TLM	Opex	New Project	1 AFS submitted by 31 August 2023	1 AFS submitted by 31 August 2023	1 AFS submitted by 31 August 2023	1 section 52 report submitted to the Mayor within legislative timeframe		1 AFS submitted by 31 August 2023	1 AFS submitted by 31 August 2023	None	None	AFS statement	BTO

Strategic Objectives	IDP Ref	KPI	Budget Source	Expenditure	Baseline	2023/24 Annual Target	1st Quarter Target	1st Quarter Actual	2nd Quarter Target	2nd Quarter Actual	Midterm Target	Midterm Actual	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure restoration of effective financial management,		Number of section 52 reports submitted to the Mayor within	TLM	Opex	New Project	4 section 52 reports submitted to the Mayor within legislative	1 section 52 report submitted to the Mayor within legislative	1 section 52 report submitted to the Mayor within legislative	1 section 52 report submitted to the Mayor within legislative	1 section 52 report submitted to the Mayor within legislative	2 section 52 reports submitted to the Mayor within legislative	2 section 52 reports submitted to the Mayor within legislative	None	None	Section 52 reports & council resolution	MM

viability and account ability	legislative timeframe				ve timeframe	ve timeframe	ve timeframe	ve timeframe	ve timeframe	ve timeframe	ve timeframe	ve timeframe					
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**KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Strategic Objectives	IDP Ref	KPI	Budget Source	Budget Expenditure	Baseline	2023/24 Annual Target	1st Quarter Target	1st Quarter Actual	2 <sup>nd</sup> Quarter Target	2 <sup>nd</sup> Quarter Actual	Midterm Target	Midterm Actual	Midterm Performance	Challenges	Mitigation	Portfolio of Evidence	Department
Ensure that there are functional and accountable government and management structures		Number of B2B reports compiled and submitted to CoGHS TA by set date	Operational	TLM	4 B2B reports compiled and submitted to CoGHS TA	Completed and submitted 4 B2B reports to CoGHS TA by 30 June 2024	1 X B2B reports compiled and submitted to CoGHS TA by 30 September 2023	1 X B2B reports compiled and submitted to CoGHS TA by 30 September 2023	1 X B2B reports compiled and submitted to CoGHS TA by 31 December 2023	1 X B2B reports compiled and submitted to CoGHS TA by 31 December 2023	2 X B2B reports compiled and submitted to CoGHS TA by 31 December 2023	2 X B2B reports compiled and submitted to CoGHS TA by 31 December 2023	Achieved	None	None	B2B reports & acknowledgment letter	MM
Ensure that there are functional and accountable government and management structures		Number of Audit Committee meetings held by set date	Operational	TLM	4 X Audit Committee meetings held by 30 June 2023	Hold 4 X Audit Committee meetings by 30 June 2024	Hold 1 X Audit Committee meetings by 30 September 2023	1 X Audit Committee meeting held on 8 <sup>th</sup> Aug 2023	Hold 1 X Audit Committee meeting by 31 December 2023	Hold 1 X Audit Committee meeting by 31 December 2023	Hold 2X Audit Committee meeting by 31 December 2023	Hold 2X Audit Committee meeting by 31 December 2023	Achieved	None	None	Signed attendance register and minutes	MM

Ensure that there are functional and accountable governance and management structures	Number of Internal Audit charter reviews scheduled by set date	Operational	TLM	Expenditure	Baseline	1 x internal Audit charter review scheduled by 30 June 2023	1 x internal Audit charter review scheduled by 30 September 2023	1 x internal Audit charter review scheduled on the 18 <sup>th</sup> August 2023	N/A	N/A	1 X internal Audit charter reviews scheduled by 30 September 2023	Achieved	None	None	Copy of internal audit charter and minutes	MM
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Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Annual Target	1st Quarter Target	1st Quarter Actual	2 <sup>nd</sup> Quarter Target	2 <sup>nd</sup> Quarter Actual	Midterm Target	Midterm Actual	Challenges	Mitigation	Portfolio of Evidence	Department
Ensure that there are functional and accountable governance and management structures		Number of Audit committee reports tabled to Council by set date	Operational	TLM		4 Audit committee reports tabled to Council by 30 June 2023	Table 4 audit committee reports to Council by 30 June 2024	Table 1 audit committee report to Council by 30 September 2023	Table 1 audit committee report to Council by 30 September 2023	Table 1 audit committee report to Council by 31 December 2023	Table 1 audit committee report to Council by 31 December 2023	Table 2 audit committee report to Council by 31 December 2023	Table 2 audit committee report to Council by 31 December 2023	None	None	Audit reports & Council resolution	MM
Ensure that there are functional		Number of strategic Risk Register	Operational	TLM		1 strategic Risk Register	Review 1 strategic Risk Register	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Reviewed strategic risk register	MM



all and accountable governance and management structures	element registers reviewed	250,000.00	TLM					reviewed by the 30 June 2023	reviewed by 30 June 2024													
Ensure that there are functional and accountable governance and management structures	Number of IDP representative forums held by set date							2x IDP representative forums held by 30 June 2023	Hold 2 x IDP representative forums by 30 June 2024	N/A	N/A	Hold 1X IDP representative forum by 31 December 2023	Hold 1X IDP representative forum by 31 December 2023	Hold 1X IDP representative forum by 31 December 2023	Hold 1X IDP representative forum by 31 December 2023	Hold 1X IDP representative forum by 31 December 2023	Hold 1X IDP representative forum by 31 December 2023	Achieved	None	None	Signed attendance register and Minutes of the Meetings	MM
Ensure that there are functional and accountable governance and management structures	Number of IDP documents submitted to Council by set date	Operational	TLM					New Project	1 IDP document submitted to Council by 30 June 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	IDP document	MM
Ensure that	Number of	Operational	TLM					New Project	8 website	2 website	2 website	2 website	4 website	4 website	4 website	4 website	4 website	Achieved	None	None	Copies of	MM



there are functional and accountable governance and management structures	website updates conducted by set date					updates conducted by 30 June 2024	updates conducted by 30 September 2023	updates conducted by 31 December 2023	updates conducted by 31 December 2023	updates conducted by 31 December 2023	updates conducted by 31 December 2023	updates conducted by 31 December 2023	website updates and pictures		
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Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Annual Target	1st Quarter Target	1st Quarter Actual	2 <sup>nd</sup> Quarter Target	2 <sup>nd</sup> Quarter Actual	Midterm Target	Midterm Actual	Midterm Performance	Challenges	Mitigation	Portfolio of Evidence	Department
Ensure that there are functional and accountable governance and management structures		Number of annual report tabled to council by set date	Opex	TLM		New Project	1 annual report tabled to council by 31 December 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual report & council resolution	MM
Ensure that there are functional and accountable		Number of oversight reports submitted by MPAC	Opex	TLM		New Project	1 oversight report submitted by MPAC by 31	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Oversight report and council resolutions	MM

governance and management structures		by set date																	
		March 2024																	

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Annual Target	1st Quarter Target	1st Quarter Actual	2 <sup>nd</sup> Quarter Target	2 <sup>nd</sup> Quarter Actual	Midterm Target	Midterm Actual	Midterm Performance	Challenges	Mitigation	Portfolio of Evidence	Department
Ensure that there are functional and accountable governance and management structures		Number of adjusted SDBIP by set date	Opex	TLM		New Project	1 Adjusted SDBIP finalised by 28 February 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Adjusted SDBIP & council resolution	MM

KPA 6: TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2023/24 Annual Target	1st Quarter Target	1st Quarter Actual	2 <sup>nd</sup> Quarter Target	2 <sup>nd</sup> Quarter Actual	3 <sup>rd</sup> Quarter Target	3 <sup>rd</sup> Quarter Actual	Midterm Target	Midterm Actual	Midterm Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To achieve a well transferred and integrated organization		Number of LLF meetings convened by set date	Operational	TLM		4x LLF meetings convened by 30 June 2023	Convene 4x LLF meetings by 30 June 2024	Convene 1x LLF meeting on the 28 <sup>th</sup> Sept 2023	1x LLF meeting held	1 LLF meetings convened by 31 December 2023	1x LLF meeting held	1 LLF meetings convened by 31 December 2023	2 LLF meetings convened by 31 December 2023	2 LLF meetings convened by 31 December 2023	2 LLF meetings convened by 31 December 2023	Achieved	None	None	Signed attendance register and minutes	Corporate Services
To achieve a well transferred and integrated organization		Number of programs reviewed and approved by council by set date	Operational	TLM		1x program reviewed and approved by council by 30 June 2023	Review and approve 1x program by 30 June 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Approved program with council resolution	Corporate Services
To achieve a well transferred and integrated organization		Number of ICT steering committees held by set date	Operational	TLM		4x ICT steering meetings held by 30 June 2023	Hold 4x ICT steering committees by 30 June 2024	Hold 1x ICT steering committee on the 29 <sup>th</sup> Sept 2023	1x ICT steering committee held on the 29 <sup>th</sup> Sept 2023	1x ICT steering committee meeting by 31 December 2023	1x ICT steering committee meeting by 31 December 2023	1x ICT steering committee meeting by 31 December 2023	1x ICT steering committee meeting by 31 December 2023	Hold 2x ICT steering committees by 31 December 2023	Hold 2x ICT steering committees by 31 December 2023	Hold 2x ICT steering committees by 31 December 2023	Achieved	None	Agenda, signed attendance register and Minutes	Corporate Services
To achieve a well transferred organization		Number of council meetings	Operational	TLM		4x council meetings convened	Convene 4x council meetings by 30 June 2024	Convene 1x council meeting by 30 Sept 2023	2x special council meetings held by 30 Sept 2023	Convene 1x council meeting by 31 December 2023	1x Council Meeting held	Convene 1x council meeting by 31 December 2023	Convene 1x council meeting by 31 December 2023	Convene 2x council meetings by 31 December 2023	Convene 2x council meetings by 31 December 2023	Convene 2x council meetings by 31 December 2023	Achieved	None	Agenda, signed attendance register	Corporate Services



and integrated organization		convened by set date	Operational				ed by 30 June 2023	June 2024	September 2023	30 September 2023	December 2023	December 2023	December 2023	Achieved	Challenges	Mitigation	Portfolio of Evidence	and Minutes	Corporate Services
To achieve a well transformed and integrated organization		Number of OHS Departmental Meetings held by set date	TLM				12 OHS Departmental Meetings held by 30 June 2023	12 OHS Departmental Meetings held by 30 June 2024	3 x OHS Departmental Meetings held by 30 September 2023	1 x OHS Departmental Meeting held by 30 September 2023	3 x OHS Departmental Meetings held by 31 December 2023	3 x OHS Departmental Meetings held by 31 December 2023	6 OHS Departmental Meetings held by 31 December 2023	OHS Departmental Meetings held by 31 December 2023	None	None	Attendance Registers and Agenda	Corporate Services	
Strategic Objectives	IDP Ref	KPI	Budget Source	Expenditure	Baseline	2023/24 Annual Target	1st Quarter Target	1st Quarter Actual	2nd Quarter Target	2nd Quarter Actual	Midterm Target	Midterm Actual	Midterm Performance	Challenges	Mitigation	Portfolio of Evidence	Department		
To achieve a well transformed and integrated organization		Number of OHS Workplace Inspections conducted by set date	Operational	TLM	8 OHS Workplace Inspections by 30 June 2023	8 OHS Workplace Inspections conducted by 30 June 2024	2 x Workplace Inspections conducted by 30 September 2023	3 x Workplace Inspections conducted by 30 September 2023	2 x Workplace Inspections conducted by 31 December 2023	2 x Workplace Inspections conducted by 31 December 2023	6x OHS Workplace Inspections held by 31 December 2023	6x OHS Workplace Inspections held by 31 December 2023	Achieved	None	None	Inspection report	Corporate Services		
To achieve a well transformed and integrated organization		Number of Wellness Awareness Workshops held by	Operational	TLM	8 OHS Wellness awareness Workshops held by 30 June 2023	8 OHS Wellness awareness Workshops held by 30 June 2024	2 x Wellness Awareness Workshops held by 30 September 2023	0 x Wellness Awareness Workshops held by 30 September 2023	2 x Wellness Awareness Workshops held by 31 December 2023	2x Wellness Awareness Workshops held by 31 December 2023	4x Wellness Awareness Workshops held by 31 December 2023	4x Wellness Awareness Workshops held by 31 December 2023	Achieved	None	None	Attendance registers	Corporate Services		



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Strategic Objectives	IDP Ref	KPI	Budget Source	Expenditure	Baseline	2023/24 Annual Target	1st Quarter Target	1st Quarter Actual	2nd Quarter Target	2nd Quarter Actual	Midterm Target	Midterm Actual	Midterm Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To achieve a well transformed and integrated organization		Percentage of councillors who have declared their financial interest by set date	Opex TLM		New project	100% of councillors who have declared their financial interest by 30 June 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Corporate
To achieve a well transformed and integrated organization		Number of new / reviewed policies by set date	Opex TLM		New project	Number of new / reviewed policies by 30 June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Corporate

25/01/2024

DATE

LG TLOUBATLA  
MUNICIPAL MANAGER