ODEDATION

OFFICE OF THE MUNICIPAL MANAGER |MUNICIPAL MANAGER - L SEAMETSO

0% 8% 0% 6% 86% **100%**

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%

IOTAL WEIGHT ING PER KET PERK TOKMARKE AREA
 Service Delivery Binfrastructure Development (0)
 Municipal Institutional Development (and Transformation (3)
 Local Economic Development (0)
 Municipal Financial Vability & Management (3) (2)
 Good Governance and Public Participation (31)

PROJECTS																						10
Layer IDP Linkage /	Budget	Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarte	r Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio o Evidence
IDP - G Funding Outcom Output	- e 9 -	MN	И1				2,70%	included) funding spent to ensure the upgrading and	(NDPG, EEDSM & DME included) allocated for the City of Matlosana spent	Spending at least 70% of MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matlosana by 30 June 2024		MM38/2024 dated 24/01/2024 CC3/2024 dated 25/01/2024 CC13/2024 dated 31/01/2024 CC26/2024		1	5% spent on MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs inclued) allocated to the City of Matlosana by 30 September 2023. R9 773 470		2%	R 4 191 515		SCM to be asked to fast track the advertisement for the Contractor. SCM requested to fast track the advertisement to be on 12 October 2023. The Municipality to fast track the procurement process.		Excel spreadsheet
		۸A		ametso	/iability & Management	ure Services						dated 28/02/2024 GG No 50318 dated 20 March 2024	R96 530 496 spent	2	30% spent on MIG grants (NDPC, WMIG, EEDSM; (INPP; OME & roll-overs included) allocated to the City of Matiosana by 31 December 2022. R58 640 820		26%	R 50 760 298	appointment for the Contractor.	Notice of non-complience issued to contractor on 27 November 2023 to remedy poor performance. Contractor to catch up work once builders break is concluded on the 0 January 2024. The SCM has been requested to fast track the appointment of the Contractors. The request for additional funding has been approved.		
				L Se	Municipal Financial V	Infrastruct							66%	3	55% spent on MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs inclued) allocated to the City of Matlosana by 31 March 2024. R107 454 229 R107-508 170		48,00%	R 94 330 999	Slow progress by the contractor. Delays by SCM to advertise for the appointment of the Contractor. Delays by SCM to advertise for the appointment for the Contractor. Insufficient budget to procure the water tanker.	The SCM has been requested to fast track the appointment of the Contractors. The request for additional funding has been approved.		
														4	70% spent on MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matlosana by 30 June 2024. R136 797 082 R136 750 028- R136 828- 589		81% (APR - 81% R158 264 643)	R 158 264 643				

Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage Item Nr	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget		Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Reason for Deviation Revenue	Planned Remedial Action	Comments	Portfolio of Evidence
τ.	Operational - Outcome 9 - Output 6	MM2	L Seametso	pal Institutional Development and Transformation	Financial Management / C88	2,70%	external audit process (Exception report) within the	queries as per the Office of the MM's answered within required time frame		RO		98% dit queries received / 46 audit queries answered	2	100% Nr. of audit queries received / Nr of audit queries answered 100% Nr. of audit queries received / Nr of audit queries answered	••	No audit queries (exception received from the Auditor- General during 1st quarter. 100% 6 Audit queries received / 6 audit queries answered			Atthough all 6 communications were answerd, all 6 went to the Management Report, of which 4 went to the AG Report Will be addressed in the PAAP	Tracking document.
				Munici								47 Au	4	-		(APR - '100% 6 Audit queries received / 6 audit queries answered)				

RATIONAL			0	0	-					Pavised Taract									
Bottom Laye IDP Linkage Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target Budget	Revised Target / Adjustment Budget		e Quarte	r Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Reason for Deviation Revenue	Planned Remedial Action	Comments	Portfolio of Evidence
		MM3				2,70%	To ensure that all audit findings related to the Office of the MM's raised in the AG Report and Management Report are assigned, monitored and executed	Percentage of assigned audit findings related to the Office of the MM's raised in the AG Report and Management Report resolved	Resolving 90% of all the Office of the MM's assigned audit findings raised in the 2021/22 and 2022/23 AG Report and Management Report by 30 June 2024 (PAAP)		ngs received and 2	1	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		60% 5 Assigned audit findings received / 3 assigned audit findings resolved 60% (2021/22 FY)				2021/22 FY P/ 2022/23 FY P/
							effectively and consistently				2 audit findings		90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		0% No new findings. 2 Rolled over / 0 resolved (2021/22 FY)				
- Output 6			9	and Public Participation	nent / C88						5 (2020/21 FY) untit findings resolve	3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)	6	36% 11 Assigned audit findings received / 4 assigned audit findings resolved (2022/23 FY)				
Operational - Outcome 9-	MA		L Seamet	Good Governance and PL	Financial Manager						5 Assimed andi findines revived 100%	2000	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)		55% No new findings received. 7 Rolled-over / 2resolved (2022/23 FY) (APR - 57% 5 Assigned audit findings received / 3 assigned audit findings resolved 60% (2021/22 FY) 11 Assigned audit findings received / 6 assigned audit findings resolved 54% (2022/23 FY))	4 related to UIFAW expenditure. The UIFAW expenditure committee not yet established. 1 x finding on the lack of implementation of combined assumed plan by internal audit, but two member's of the Audit Committee's contracts has expired in March 2024 (no quorum) and the plan was not yet approved. APR - 4 related to UIFAW expenditure. The UIFAW expenditure committee not yet established. 1 x finding on the lack of implementation of combined assurance plan by internal audit, but wo member's of the Audit Committee's contracts has expired in March 2024 (no quorum) and the plan was not yet approved)	assit MPAC to deal with the investigations. a Council appointed the additional members in July 2024 on the Audit Committee. (APF - CoGTA to be requested to assit with IF&W expenditure and to appoint a committee to assit MPAC to deal with the		
											80%								
put 6		MM4		aş		2,70%	revenue collection systems in	Percentage of the activities as- per the Council's approved-	Resolving at least 90% of all the R 0 activities as per the Council's-	MM38/2024 dated		1	- 90%	-	 Financial Recovery Plan not 		To be removed during the Mid-Year		Approved- Financial-
me 9 - Outpr			etse	oial Viability ment	nagement		terms of section 64 (1) of the Municipal Finance- Management Act No 56 of- 2003, as amended (Council's-	Financial Recovery Plan- resolved	approved Financial Recovery- Plan by 30 June 2024 Removed	24/01/2024 CC13/2024 dated 31/01/2024	bev	2	Nr of activities received / Nr of activities resolved		approved yet.		Assessment		Recovery Pla Updated FRP report
ionalOuto	¥N		L Sean	iicipal Finan Manage	Financial Me		Financial Recovery Plan)			3110112024	Removed	3	Nr of activities received /- Nr of activities resolved		Removed				_
Орега				Muni								4	Nr of activities received /- Nr of activities resolved	_	-				
		MM5		and		2,70%	To ensure that the all the Office of the MM's KPI's are	Office of the MM's SDBIP inputs before the draft 2024/25 SDBIP	Providing the Office of the MM's R 0 SDBIP inputs before the draft		DBIP	1	_	_	-				Signed-off 2024/2025 Si
ional	-		netso	icipatic	emanc		catered for	is tabled	2024/25 SDBIP is submitted by 31 May 2024		3/24 SE ovided	2	_		-				planning temp Attendance
Operat	N/A		L Seametso	Good Governance Public Participa	Good Gow						Credible 2023/24 SDBIP inputs provided	4	Credible 2024/25 SDBIP inputs provided		Credible 2024/25 SDBIP inputs provided (APR - Credible 2024/25 SDBIP inputs provided)				Register
		MM6				2,70%	To attend to all LLF meetings to ensure industrial harmony		Attending 7 LLF meetings by 30 R 0 June 2024			1	2 LLF meetings attended		3 LLF meetings attended			There was a need for a follow up meeting after the	Notices. Agen Attendance
				ormation			,					2	1 LLF meetings attended		1 LLF meetings attended			second meeting due to	register. Minut
8			etso	ment and Transfor	Capacity						s attended	3	2 LLF meetings attended		0 LLF meeting attended	Three meetings were scheduled but 2 meetings did not sit due to the absence of Directors and reports from Directors.	Directors must forward reports on time and attend meetings	MM attended the January 2024 meeting	
Complie	NA		L Seam	Municipal Institutional Developr	Institutional						7 LLF meetings	4	2 LLF meetings attended		0 LLF meeting attended (APR - 4 LLF meetings attended)	Snr managers and budget meetings whick was incontradiction with scheduled meetings, the MM could no	A permanent senior member of the Office of the MM be delegated to attend LLF meetings in the absence of the MM (APR-A permanent senior member of the Office of the MM be delegated to attend LLF meetings in the absence of the MM)		

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		MM7		pation		2,70%	To ensure that the set goals of council are achieved	Number of Top Management SDBIP meetings between MM	Conducting 12-9 SDBIP meetings between MM and	R 0	MM38/2024 dated		1	3 SDBIP meetings conducted (2)		2 SDBIP meetings conducted					Notices. Ager Attendance
				c Partici	8			and directors (leading to quarterly performance	directors (leading to quarterly performance assessments) by		24/01/2024 CC13/2024	Iducted	2	3 SDBIP meetings conducted		3 SDBIP meetings conducted					Register. Mi
oliance	N/A		metso	and Public	vemano			assessments) conducted	30 June 2024		dated 31/01/2024	ings cor	3	3 2 SDBIP meetings conducted	9	No SDBIP meetings held		No Directors appointed and focus was mainly on Budget preparations	Newly appointed Directors must give attention to SDBIB on monthly meetings		
Comp	Z		L Sea	Good Governance ar	Good Gov							8 SDBIP meet	4	3 2 SDBIP meetings conducted	-	2 SDBIP meetings conducted (APR - 5 SDBIP meetings between MM and directors conducted)		(APR - New Directors were only appointed on 1 April 2024 and focus was mainly on Budget preparations and service delivery matters)	(APR - Directors must attend to SDBIB on monthly meetings)		
		MM8		<u>o</u>		2,70%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own	meetings with senior personnel	R 0	MM38/2024 dated		1	3 SDBIP meetings conducted (0)		0 SDBIP meetings conducted					Notices. Ag Attendance
_				nd Public	BC			directorate conducted	in own directorate by 30 June 2024		24/01/2024 CC13/2024	5	2	3 SDBIP meetings conducted		3 SDBIP meetings conducted					Register. M
erationa	N/A		ME Marumo	Governance and Participation	Boverna						dated 31/01/2024	indicat	3	3 2 SDBIP meetings conducted		3 SDBIP meetings conducted					_
ď			ME	Good Gover Par	Good Go							New	4	3 2 SDBIP meetings conducted		3 SDBIP meetings conducted (APR - 9 SDBIP meetings conducted)		(APR - More meetings conducted to ensure that the set goals are acheived)			
iance		PMS1	n Rensburg	and Public Participation	ance / C88	2,70%	To approve the 2022/23 Annual Performance Report (Unaudited Annual Report) to comply with section 46 of the MSA	Annual Report) approved by	Approving 1 x 2022/23 Annual Performance Report (Unaudited Annual Report) by Municipal Manager by 31 August 2023	RO		e Report (Unaudited Annual icipal Manager on 31 August 22	1	2022/23 Annual Performance Report (Unaudited Annual Report) approved by the Municipal Manager	•	2022/23 Annual Performance Report (Unaudited Annual Report) approved by the Municipal Manager on 31 August 2023					2022/23 Ar Performan Report. MN signed-off. letter to AC
Compli	N/A		sen van Ren	nce and	Govern							mance Te Muni 202	2	_	-	_					
			C Jan	Good Governa	Good							2021/22 Amual Performance Report (Unau Report) approved by the Municipal Manager 2022	4	-		(APR - 2022/23 Annual Performance Report (Unaudited Annual Report) approved by the Municipal Manager on 31/08/2023)					
		PMS2		5		2,70%	To table the Draft 2022/23 Annual Report (Unaudited) to	To table the Draft 2022/23 Annual Report (Unaudited) to	Tabling 1 Draft 2022/23 Annual Report (Unaudited) before	R 0		tabled dated	1	-		-					2022/23 A Performan
pliance	NA		van Rensburg	and Public Participati	ovemance		comply with section 121 and Circular 63 of MFMA	comply with section 121 and Circular 63 of MFMA	Council by 30 September 2023			ual Report (Unaudited) ta CC 192/2022 (29/11/2022	2	Draft 2022/23 Annual Report (Unaudited) tabled in Council	•	Draft 2022/23 Annual Report (Unaudited) tabled in Council. CC168/2023 dated 28 September 2023					Report. Co Resolution
Com	2		usen	nance a	Good Go							1ua 29	3	-	-	 (APR - Draft 2022/23					
			C Ja	Good Gover								Draft 2021/22 Anr in Council.	4			Annual Report (Unaudited) tabled in Council. CC168/2023 dated 28/03/2023)					
out 1		PMS3		U		2,70%	To table the 2022/23 Audited Annual Report to comply with	Audited 2022/23 Annual Reports tabled before Council	Tabling the Audited 2022/23 Annual Report before Council by	R 0			1	-	-	-					2021/22 A Annual Re
· Outcome 9 - Output	N/A		nsen van Rensburg	emance and Public articipation	Governance / C88		section 121 of MFMA		31 January 2024			2021/22 Audited Amual Report tabled in Council. CC9/2023 dated 31/01/2023	3	- 2022/23 Audited Annual Report tabled in Council	0	- 2022/23 Audited Annual Report tabled in Council. CC17/2024 dated 31/01/2024.					Council Resolution
Compliance -			C Janse	Good Gove Pa	Good G							021/22 Audite Council. CC5	4	-		(APR - 2022/23 Audited Annual Report tabled in Council. CC17/2024 dated 31/01/2024)					

4th QIARTER 2	023/24 SDBIP
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OPERATI	ONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
π	Compliance	N/A	PMS4	isen van Rensburg	ance and Public Participation	emance / C88	2,70%	To approve the 2023/24 Mid- Year Assessment Report to comply with section 72 of the MFMA	Number of 2023/24 Mid/ Year Assessment Reports approved by the Executive Mayor	Approving 1 x 2023/24 Mid- Year Assessment Reports by the Executive Mayor by 25 January 2024	RO		2022/23 Mid-Year Assessment Report approved by the Executive Mayor on 23/01/2023. MM17/2023 dated 23/01/2023. CC12/2023 dated 09/02/2023	1 2 3	- 2023/24 Mid-Year Assessment Report approved by the Executive Mayor		- 2023/24 Mid-Year Assessment Report approved by the Executive Mayor on 2501/2024. MM392024 dated 24/01/2024. CC13/2024 dated 31/01/2024					MM Resolution. Council Resolution. 2023/24 Mid-Year Assessment Report
				C Jan	Good Governa	Good Gov							2022/23 Mid-Year Assessr Mayor on 23/01/2023. MM1 da	4	-		(APR - 2023/24 Mid-Year Assessment Report approved by the Executive Mayor on 25/01/2024. MM38/2024 dated 24/01/2024. CC13/2024 dated 31/01/2024)					
BL	Compliance	N/A	PMS5	C Jansen van Rensburg	Good Governance and Public Participation	Good Governance	2,70%	To table the draft 2024/25 SDBIP to comply with legislation	Number of Draft 2024/25 SDBIP tabled in Council	Tabling 1 draft 2024/25 SDBIP by Council by 31 May 2024	RO		Draft 2023/24 SDBIP tabled in Council. CC83/2023 dated 31 May 2023		- - Draft 2024/25 SDBIP tabled in Council							Draft 2024/25 SDBIP: Council Resolution
π	Compliance - Outcome 9 - Output 1	N/A	PMS6	C Jansen van Rensburg	Good Governance and Public Participation	Good Governance / C88	2,70%	To approve the final 2024/25 SDBIP to ensure compliance with legislation		Approving the final 2024/25 SDBIP by Executive Mayor (28 days after approval of budget) by 30 June 2024	RO		Final 2023/24 SDBIP approved by the Executive Mayor. NM1142/2023 dated 130(62/2023, EM102/2023 dated 20/06/2023, CC1141/2023 dated 12/07/2023		 Final 2024/25 SDBIP approved by the Executive Mayor		- - Final 2024/25 SDBIP approved by the Executive Mayor. MMI 51/2024 dated 06/06/2024. EM4/2024 dated 20/06/2024 (APR - Final 2024/25 SDBIP approved by the Executive Mayor. MMI 51/2024 dated 06/06/2024. EM4/2024 dated 20/06/2024)					Executive Mayor Signature. 2024/25 SDBIP
ΤL	Compliance - Outcome 9 - Output 1	N/A	PMS7	C Jansen van Rensburg	Good Governance and Public Participation	Good Governance / C88 / DDM	2,70%	To sign the 2024/25 Performance Agreements to comply with legislation	Number of 2024/25 Performance Agreements with section 54A and 56 employees signed	Signing 8 x 2024/25 Performance Agreements with section 54A & 56 employees by 30 June 2024	RO		Eight 2023/24 Performance Agreements signed with section 54A & 56 employees		- - - - - - - - - - - - - -		Eght 2024/25 Performance Agreements signed with section 54A & 56 employees. MM161/2024 dated 00/06/2024. EMA/2024 dated 20/06/2024 Performance Agreements Signed with section 54A & S6 employees. MM161/2024 dated 20/06/2024 dated 20/06/2024)					Signed 2024/25 Performance Agreements MM Resolution

OPERA	IONAL																					
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TL	National KPI - Outcome 9 - Output 6	NA	PMS8	C Jansen van Rensburg	Good Governance and Public Participation	Institutional Capacity	2,70%	The number of people from employment equity target groups employed in the first three highest levels of management	Number of male employees on the first three highest levels of management	Employing 30 male employees F on the first three highest levels of management by 30 June 2024 (Excluding section 54A and 56 employees)	80		30 Male employees employed Black - 26 White - 2 Coloured - 1 Indian - 1	4		•	- - 32 Male employees employed Black - 28 White - 2 Coloured - 1 Indian - 1					Excel spreadsheet with names of male employees on the first three highest levels of management
TL	National KPI - Outcome 9 - Output 6	N/A	PMS9	C Jansen van Rensburg	Good Governance and Public Participation	Institutional Capacity	2,70%	The number of people from employment equity target groups employed in the first three highest levels of management	Number of female employees on the first three highest levels of management	Employing 10 female F employees on the first three highest levels of management by 30 June 2024 (Excluding section 54A and 56 employees)	80		10 Female employees employed Black - 9 White - 1 Coloured - 0 Indian - 0	4								Excel spreadsheet with names of male employees on the first three highest levels of management
π	Compliance - Outcome 9 - Output 1	N/A	IDP1	S Ouwencamp	Good Governance and Public Participation	Good Governance / C88	2,70%	To give effect to the amended 2024/25 IDP Process Plan	Amended 2024/25 IDP Process Plan tabled in Council	Tabling the amended 2024/25 F IDP Process Plan in Council by 31 August 2023	80		Amended 2023/24 Process Plan tabled in Council. CC 141/2022 dated 30/8/2022		Amended 2024/25 IDP Process Plan tabled in Council 		Amended 2024/25 IDP Process Plan tabled in Council. CC 148/2023 dated 29/8/2023 					Amended 2024/25 IDP Process Plan. Council Resolution
BL	Compliance	N/A	IDP2	S Ouwencamp	Good Governance and Public Participation	Public Participation	2,70%	To enhance public participation to comply with legislation and obtain inputs from local community for prioritization of projects	Number of community consultations meetings conducted	Conducting 2 community F consultations meetings by 31 May 2024	80		2 Community consultations meetings conducted	1 2 3 4	Community consultation meeting conducted Tommunity consultation Tommunity consultation meeting conducted	•	Community consultation meeting conducted Tommunity consultation meeting conducted (APR - 2 Community consultations meetings conducted)					Notice. Agenda. Minutes and Attendance register. Photos
BL	Compliance	N/A	IDP3	S Ouwencamp	Good Governance and Public Participation	Good Governance	2,70%	To enhance public participation to comply with legislation and obtain inputs from external sector departments	Number of Rep Forum meetings conducted	Conducting 2 Rep Forum F meetings by 30 June 2024	80		2 Rep Forum meetings conducted	1 2 3 4	- 1 Rep Forum meeting conducted - 1 Rep Forum meeting conducted	0	Rep Forum meeting conducted I Rep Forum meeting conducted (APR - 2 Rep Forum meetings conducted)					Notice. Agenda. Minutes and Attendance register. Photos
BL	Compliance	N/A	IDP4	S Ouwencamp	Good Governance and Public Participation	Good Governance	2,70%	To table the draft 2024/25 IDP Amendments to comply with legislation	Number of draft 2024/25 Amended IDP tabled in Council	Tabling 1 draft 2024/25 F Amended IDP in Council by 31 March 2024	20		Draft 2023/24 Amended IDP tabled in Council CC 43/2023 on 31/05/2023	1 2 3 4			Draft 2024/25 Amended IDP tabled in Council. CC52/2024 dated 28/3/2024 (APR - Draft 2024/25 Amended IDP tabled in Council. CC52/2024 dated 28/3/2024)					Draft 2022/23 IDP Amendments. Council Resolution
BL	Compliance - Outcome 9 - Output 1	N/A	IDP5	S Ouwencamp	Good Governance and Public Participation	Public Participation	2,70%	To invite public comments after the tabling of the draft IDP to comply with legislation and to obtain inputs from the community	Public comments invited by Council after tabling of the draft 2024/25 Amended IDP	Inviting public comments after F the tabling of the draft 2024/25 Amended IDP for inputs from the community by 30 April 2024	80		Public comments invited 1 07/04/2023	1 2 3 4	- - Public comments invited	0	- - Public comments invited (APR - Public comments invited 02/04/2024)					Advertisement Public comments (if any)

OPERATI	ONAL																					
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ΤL	Compliance - Outcome 9 - Output 1	NA	IDP6	S Ouwencamp	Good Governance and Public Participation	Good Governance / C88	2,70%	To approve the 2024/25 Amended IDP to comply with legislation	Final 2024/25 Amended IDP approved by Council	Approving the final 2024/25 Amended IDP by Council by 31 May 2024	RO		Final 2023/24 Amended IDP approved by Council CC 78/2023 on 31/05/2023	1 2 3 4	- - Final 2024/25 Amended IDP approved by Council		- - - - IDP approved by Council on 24/35/2024 CC1022/2024 (APR - Final 2024/25 Amended IDP approved by Council: CC102/2024 dated 24/05/2024)					Final 2024/25 Amended IDP. Council Resolution
BL	Compliance	NA	RIST	M Moabelo	Good Governance and Public Participation	Good Covernance		To submit a Risk management report to the Risk Management Committee to ensure an Effective Risk Management process	Number of Risk management report submitted to the Risk Management Committee to ensure an Effective Risk Management process	Submitting 4 Risk management reports to ensure an effective risk management process to the Risk Management Committee by 30 June 2024			4 Risk management reports submitted to the Risk Management Committee	1 2 3 3 4	1 Risk management report submitted to the Risk Management Committee 1 Risk management report submitted to the Risk Management Committee 1 Risk management report submitted to the Risk Management Committee 1 Risk management report submitted to the Risk Management Committee		Risk Management Report was submitted to Risk Management Committee on the 24 August 2023 Risk Management Report was submitted to Risk Management Committee on the 24 October 2023 Risk Management Report the 25 January 2024 Risk Management Report for Third Quarter was prepared but not submitted to Risk Management Committee. (APR - 3 Risk management Committee.	fi (3 N	Nak Management Committee is not uctional as their term has expired. APR - Risk Management Report for of quarter was prepared, but the Risk lanagement Committee is not uctional as their term has expired)	New Risk Management Committee will be established and the report will be submited to the Committee. (APR - A new Risk Management Committee will be established and the report will be submited to the Committee)		Programme Notice & Attendance Register. Minutes. Report to Risk Committee
τι	Compliance	NA	RIS2	M Mcabelo	Municipal Institutional Development and Transformation	Good Governance		To conduct risk assessments on strategic and operational risks to ensure good governance and to comply with legislation	conducted with Council	Conducting 4 risk assessments with Council departments on emerging risks by 30 June 2024	RO		4 Risk Assessments conducted with all departments	1 2 3 4	1 Risk Assessment conducted with Council departments		Risk Assessment was conducted with different Council Department from 11 September 2023 to 20 September 2023 Risk Assessment was conducted with different Council Department from 27 November 2023 to 6 December 2023. Risk Assessment was conducted with different Council Department from 15 March 2024 to 12 March 2024. Risk Assessment was conducted with different directorates from 11 July 2024 to 18 July 2024 (JAPR - 4 Risk Assessments conducted with all departments)					Notice. Risk register. Attendance register.

RATIONAL																					
Bottom Layer IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Targe / Adjustment Budget		Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Compliance	N/A	RIS3	M Moabelo	Good Governance and Public Participation	Good Governance	2,70%	To revise the 2023/24 Risk Register and to approved the 2024/25 Risk Register to determine the linkage between departmental objectives and risk activity		Revising the 2023/24 Risk Register to determine the linkage between departmental objectives and risk activity and approving the2024/25 Risk Register by 30 June 2024			2022/23 revised Risk Register and 2023/24 Risk Register submitted to and approved by the Risk Committee on 27/06/2023	1 2 3 4	- - 2023/24 Risk Register revised and 2024/25 Risk Register approved		- - - 2023/24 Risk Register not revised and 2024/25 Risk Register nt approved (APR - Not achieved)		Risk Management Committee is not functional as their term has expired (APR - Risk Management Committee is not functional as their term has expired)	Risk Register for 2024/25 will be approved as soon as the new Risk Management Committee is established. (APR - The Risk Register for 2024/25 will be approved as soon as the new Risk Management Committee is established)		Risk register. Notices. Attendance register. Risk Assessment report. Resolutio
DCe -		RIS4	belo	and Public Participation	ince / C88	2,70%	To develop strategic documents to ensure good governance and to comply with legislation	Number of Risk management strategic documents reviewed and approved by the municipal manager and Risk Committee	Approving 1 Risk management strategic documents (2023/24 Charter and 2024/25 implementation plan) by the municipal manager and Risk Committee by 30 June 2024	R 0		the Charter approved by Municipal • 2022. CC 167/2022 dated 28(09/2022 1 203/24 Risk Register approved by	1	2023/24 Risk Management Committee Charter approved by Municipal Manager		2023/24 Risk Management Committee Charter was approved by Municipal Manager on the 28th July 2023 with Ressolution No: MM 186/2023.					2023/24 Risk Management Committee Charter, 2024/25 Risk Manageme Implementation, MM resolution.
Complia	NA		M Moabelo	Good Governance and F	Good Governa							2022/23 Risk Management Committee Manager, MM 175/2022 dated 28 June 20 and the. 2022/23 Risk Register revised an		2024/25 Risk Management Implementation Plan approved by the Municipal Manager		2024/25 Risk Management Plan not approved (APR - 2023/24 Risk Management Committee Charter was approved by Municipal Wanager. MM 186/2023 dated 28/07/2023. 2024/25 Risk Management Plan not approved)		Risk Management Committee is not functional as their term has expired (APR - Risk Management Committee is not functional as their term has expired)	A new Risk Management Committee will be established soon and 2024/26 Risk Management Implementation Plan will be submitted for approval. (APR - A new Risk Management Committee will be established soon and 2024/25 Risk Management Implementation Plan will be submitted for approval)		
		MPAC1		tion	4	2,70%	To monitor the municipality's performance and financial situation by conducting regular MPAC meetings	Number of MPAC (s129(4) of the MFMA) meetings to monitor the performance and financial situation in the City of Matlosana conducted	participation (s129(4) of the MFMA) meetings to monitor the	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	p	1	6 Public participation meetings conducted (3)		3 Public Meetings conducted		to the removal of MPAC Chairperson	3 outstanding meetings will be covered in during the 2nd quarter once the new MPAC Chairperson is appointed by Council		Notice. Agenda. Attendance Register or Zoor photo of participants Minutes.
npliance	N/A		K Moipolai	and Public Participa	tion / C88 / MPAT C4							ion meetings conducte	2	3 Public participation meetings conducted (0)	9	0 Public Meetings conducted		to the removal of MPAC Chairperson Council with Motion of no confidence. CC 152/2023 dated 29/08/2023	 Outstanding meeting will be covered in the in 3rd quarter. New MPAC Chairperson appointed CC 185/2023 dated 28/11/2023 		
CO			K	Good Governance	Public Participat							32 Public participat	3	15 Public participation meetings conducted 6 Public participation	_	7 Public Meetings conducted 6 Public participation		Meetings could not be conducted due to poor attandance of the MPAC members Meetings could not be conducted due	Outstanding meetings will be covered in the 4th quarter MPAC members to be called to order by		_
				ğ								32	4	meetings conducted		(APR - 16 Public participation meetings conducted)		to poor attandance of the MPAC members (APR - Meetings could not be conducted due to poor attandance of the MPAC members)	MPAC Chairperson (APR - MPAC members to be called to order by MPAC Chairperson)		
		MPAC2		pation		2,70%	To issue MPAC progress reports to ensure compliance with legislation	Number of MPAC progress reports issued to council which assess the efficiency and effectiveness of performance	Issuing 4–2 MPAC progress reports to council which assess the efficiency and effectiveness of performance and finances	R 0	MM38/2024 dated 24/01/2024 CC13/2024	Ţ	1	1 MPAC reports issued (0)		1 MPAC Report issued to Council. CC 132/2023 dated 25/07/2023					Process Reports Council Resolution
ompliance	N/A		K Moipolai	e and Public Particip	d Governance			and finances of council	achieved by Council by 30 June 2024		dated 31/01/2024	gress reports issue	2	1 MPAC reports issued (0)		0 MPAC Reports issued		Meetings could not be conducted due to the removal of MPAC Chairperson Council with Motion of no confidence. CC 152/2023 dated 29/08/2023			
õ			×	d Governance	Good Gov							5 MPAC prog	3	1 MPAC reports issued		1 MPAC reports issued to Council CC 10/2024 dated 31/01/2024					
				Good									4	1 MPAC reports issued		0 MPAC Reports issued (APR - 2 MPAC progress reports issued)					

OPERA	TIONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Compliance	N/A	MPAC3	K Moipolai	Good Governance and Public Participation	Public Participation / C88	2,70%	To enhance public participation on the results of the Annual Report to comply with legislation	Number of public participation meetings conducted on the results of the 2022/23 Annual Report	Conducting 1 public participation meeting on the results of the 2022/23 Annual Report by 31 March 2024	R 0		lic Participation meeting conducted	1 2 3	1 Public participation meeting conducted	-	O Public participation meeting conducted Public Participation meeting conducted		Public Participation could not be conducted due to non approval of budget by PER	Public Participation will de conducted during the 4th quarter on the 23rd April 2024		Advertisement/No tice for public participation. Attendance registers. Public comments.
TL			MPAC4		Participation	C38	2,70%	To table the 2022/23 Oversight Report to comply with s.129(1) of the MFMA	2022/23 Oversight Report tabled before Council	Tabling the 2022/23 Oversight Report before Council by 31 March 2024	R 0		lin Council. CC 1 Public 023	4 1 2 3	- - 2022/23 Oversight Report tabled		(APR - 1 Public Participation meeting conducted) - 2022/23 Oversight Report not tabled		Oversight Report could not be tabled due to Public Participation not held	Report will be tabled during the 4th quarter		2022/23 Oversight Report. Council Resolution
	Outcome 9 - Output 1	NA		K Moipolai	Good Governance and Public F	Good Governance / C							2021/2022 Oversight Report tabled in C 56/2023 dated 21.04/2023	4	-	- 🧐	2022/23 Oversight Report not tabled (APR - Not achieved)		MPAC Interviews postponed till further notice due to the resignation of the Executive Mayor and dissolvement of MMCs (APR - MPAC Interviews postponed till further notice due to the resignation of the Executive Mayor and dissolvement of the members of the Mayoral committee)	Report will be tabled during the 1st quarter of the 2024/25 FY (APR - Report will be tabled during the 1st quarter of the 2024/25 FY)		
BL	ne 9 - Output 1		MPAC5	polai	sbility & Management	anagement	2,70%	To investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by conducting MPAC meetings.	reports issued to council to investigate unauthorised,	Issuing 4-2 UIF&W Expenditure reports to council to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by 30 June 2024	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	orts issued to Council. CC 2 and CC 102/2023 dated	1	1 UIF&W Expenditure report issued (0) 1 UIF&W Expenditure report issued (0) 1 UIF&W Expenditure	-	0 UIF&W Expenditure report issued 0 UIF&W Expenditure report issued 0 UIF&W Expenditure report		The committee still busy with the investigation on UIF & W Expenditure register The committee still busy with the investigation on UIF & W Expenditure register The committee still busy with the Information and the State State State State The committee still busy with the State S	Report will be tabled during the 2nd quarter Report will be tabled during the 3rd quarter Report will be tabled during the 4th quarter		Process Reports. Council Resolution
	Outcome 9	N/A		K Moipolai	Municipal Financial Viability & Ma	Financial Manage							2 UIF&W Expenditure repoi 139/2022 dated 30/8/2022	3	report issued 1 UIF&W Expenditure report issued	_	issued 0 UIF&W Expenditure report issued (APR - 0 UIF&W Expenditure report issued)		investigation on UIF & W Expenditure register The committee still busy with the investigation on UIF & W Expenditure register (APR - The committee still busy with the investigation on UIF & W Expenditure register)	MPAC together with Department of COGTA to start with the historical UIF & W Expenditure (APR - MPAC together with Department of COGTA to start with the historical UIF & W Expenditure)		_
BL			IA1				2,70%	To issue audit of performance information reports to ensure compliance with legislation		Issuing 4 audit of performance information reports to the Audit Committee to assess the efficiency and effectiveness of performance achieved by Council by 30 June 2024	R 0			1	4th Quarter report of 2022/23 performance information to Audit Committee 1st Quarter report of 2023/24 performance information to Audit	_	4th Quarter report of 2022/23 performance information not completed 4th Quarter report of 2022/23 and 1st Quarter report of 2023/24	1	Audit of performance information was delayed due to late submission of 4th quarter PMS report and IA prioritised auditing of other audits	Audit of performance information report-4th quarter will be considered in the next AC meeting scheduled for the 07 November 2023		Quarterly report. Notice, Minutes & Attendance Register
	ance	-		bane	ce and Public Participation	emance							ormation reports is sued	3	Committee 2nd Quarter report of 2023/24 performance information to Audit Committee	9	performance information to Audit Committee 2nd Quarter report of 2023/24 performance information to Audit Committee not completed		Audit (9 February 2024) by PMS that delayed commencement of audit work and submission to AC	· ·		_
	Complia	NA		N Marobane	Good Governance and	Good Governance							3 Audit of performance into	4	3rd Quarter report of 2023/2024 performance information to Audit Committee		3rd Quarter report of 2023/2024 performance information to Audit Committee completed but not submittee to Audit Committee (APR - 4 Audit of performance information reports issued; but only 3 submitted to the Audit Committee)		The committee consist of 2 members currently, as other member's contract expired (March 2024). Request to appoint additional members (December 2023) was submitted but a process of appointing (advertised March 2024) members by Council took longer than expected (July 2024). (APR - The committee only consist of 2 members currently, as other member's contract has expired in March 2024. Request to appoint additional members (December 2023) was submitted but a process of appointing (advertised March 2024) members by Council took longer than expected (July 2021)	Council appointed the additional members in July 2024. The first meeting is anticipated to be held before the end of August 2024 to consider all outstanding reports (APR-Council to appoint the additional members in July 2024. The first meeting is anticipated to be held before the end of August 2024 to consider all outstanding reports)		

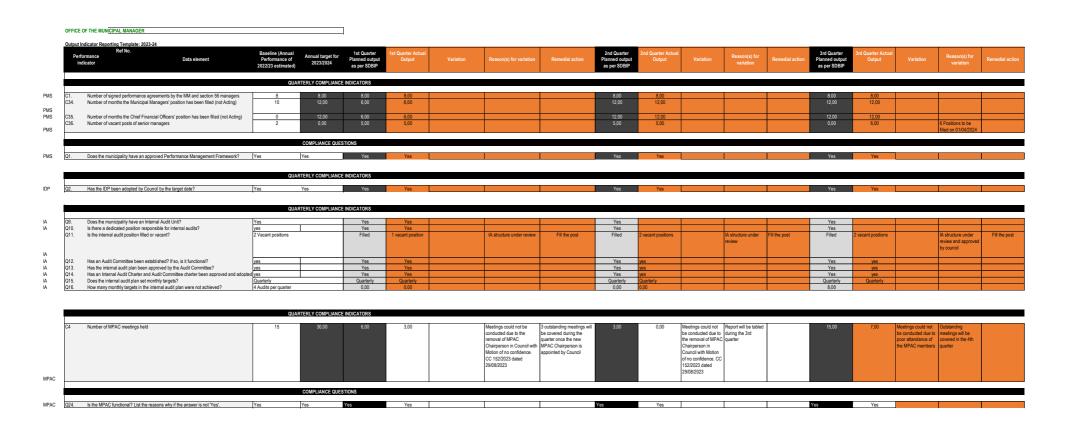
OPERATI	ONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance	B2B / C88 /	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			IA2		ation		2,709	To report on recommendations raised by internal audit and AG to ensure sound financial and administrative management	Number of action plan register and progress reports on the Auditor-General's report and Internal Auditor's findings submitted to the Audit	Submitting 2 progress reports on the updated action plan register to the Audit Committee on findings raised by the Internal Audit and Auditor-General by 30	R 0		updated action mmittee	1	1 Internal audit progress report submitted to Audit Committee		1 Internal audit progress report submitted to Audit Committee meeting held 14 August 2023					Action Plan Register. Internal audit progress reports. PAAP progress reports.
	Compliance	NA		N Marobane	Good Governance and Public Particip	Good Governance / C88			Committee	June 2024			1 Progress report (internal audit and AG) on the plan register submitted to the Audit Com	2 3 4	- 1 Progress report (internal audt and AC) on the updated action plan register to the Audit Committee		- Throgress report (internal audit and AG) on the updated action plan register but not submitted to the Audit Committee (internal audit and AG) on the updated action plan register prepared but 1 not submitted to the Audit Committee)		longer than expected (July 2024). (APR - The committee only consist o 2 members currently, as other member's contract has expired in	in July 2024. The first meeting is anticipated to be held before the end of August 2024 to consider all outstanding reports to appoint the additional members in July & 2024. The first meeting is anticipated to be held before the end of August 2024 to		Minutes
TL			IA3				2,709	To issue activity reports to ensure good governance	Number of activity reports issue to the Audit Committee on the progress of rolling out the audit plans	d Issuing 4 activity reports to the Audit Committee on the progress of rolling out the audit plans by 30 June 2024	R 0			1	1 Activity report submitted to AC		1 Activity report submitted to AC meeting held 14 August 2023		March 2024 Denuest to annoint			4 Activity Reports. Audit Committee minutes. Proof of submission to AC
					ion									-	1 Activity report submitted to AC 1 Activity report submitted to AC	6	1 Activity report submitted to AC meeting held 13 November 2023 '1 Activity report submitted to AC meeting held 14					
	Compliance	N/A		N Marobane	Good Governance and Public Participat	Good Governance / C88							4 Activity reports issued		1 Activity report submitted to AC		February 2024 1 Activity report prepared but not submitted to Audit Committee (ARR - 4 Activity report prepared but only 3 submitted to AC meeting)		currently, as other member's contract expired (March 2024). Request to appoint additional members (December 2023) was submitted but a process of appointing (advertised	anticipated to be held before the end of August 2024 to consider all outstanding a reports (APR -Council to appoint the additional members in July & 2024. The first meeting is anticipated to be held before the end of August 2024 to		
BL			IA4				2,709	5 To adopt the Internal Audit Charter to comply with legislation	Number of reviewed Internal Audit Charter adopted in accordance with IIA standards	Adopting 1 reviewed 2024/25 Internal Audit Charter in accordance with IIA standards by 30 June 2024	R 0		mittee	1 2 3	-	2	-					Reviewed 2024/25 Internal Audit Charter. Minutes.
	Compliance	NA		N Marobane	Good Governance and Public Participation	Good Governance / CS8				uy 30 June 2024			Reviewed 2023/24 Internal Audit Charter adopted by the Audit Comm	4	Reviewed 2024/25 Internal Audit Charter		2024/25 Internal Audit Chater reviewed but not submitted to Audit Committee (ARR - 2024/25 Internal Audit Charter reviewed but not submitted to Audit Committee)		currently, as other member's contract expired (March 2024). Request to appoint additional members (December 2023) was submitted but a process of appointing (advertised	anticipated to be held before the end of August 2024 to consider all outstanding a reports (APR -Council to appoint the additional members in July & 2024. The first meeting is anticipated to be held before the end of August 2024 to		Minutes. Attendance Register. AC approval

OPERATIONAL																						
Top Layer / Bottom Layer IDP Linkage /	Budget	Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Combine	NA	145		N Marobane	Good Governance and Public Participation	Good Governance / C88	2,70%		 Audit Plan 2024/25 submitted to the Audit Committee for approval 		RO		3-Year Risk Based Audit Plan 2023/24 approved by the Audit Committee	1 2 3 4	- - - 3-Year Risk Based Audit Plan 2024/25				currently, as other member's contract expired (March 2024). Request to appoint additional members (December 2023) was submitted but a process of appointing (advertised March 2024) members by Council took	anticipated to be held before the end of August 2024 to consider all outstanding reports (APR -Council to appoint the additional members in July 2024. The first meeting is anticipated to be held before the end of August 2024 to		3-Year Risk Based Audit Plan 2024/25 approved by Audit Committee. Minutes
LL		K	Pl's i	37 36			100%		1			1						-1	1	1 I		

TL 21 BL 15

L SEAMETSO MUNICIPAL MANAGER

NJ TSOLELA EXECUTIVE MAYOR



IDP PROJECTS

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%

Service Delivery & Infrastructure Development (21) (34) Municipal Institutional Development and Transformation (2) Local Economic Development (0) Municipal Financial Viability & Management (5) (1) Good Governance and Public Participation (16)

	JJECIS						_												
Top Layer / Bottom Laver	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation
TL			PMU1				2,3%	To improve public access to transport in Jouberton Ext 19 (Ward 37) with the construction of a new taxi rank with facilities	Number of taxi ranks with facilities constructed in Jouberton Ext 19 (Ward 37)	Completing construction of 1 new taxi rank with facilities in Jouberton Ext 19 (Ward 37) according to the implementation	R21 162 000 R22 227 380	MM38/2024 dated 24/01/2024 CC3/2024 dated 25/01/2024 CC13/2024 dated	t 93% completed om and refuse bi 761	1	Installing roof for 1 main ablution facility, 1 office facility, 1 trading area and 2 small ablution facilities		Installing roof 1 main ablution facility,1 office facility, 1 trading area and 2 small ablution facilities completed.	R 1 313 619	
								rank with lacilities		plan by installing:		31/01/2024 dated CC26/2024 dated 28/02/2024	e construction of 1 platform at 93% co e of 1 office facility, 1 storeroom and km perimeter fence.R10 858 761	2	Installing 4,917m ² roof covering for the main- taxi rank and waiting area. Installing 5856m ² paving		The Contractor is currently working on the variation order, which is the covering of the existing bulk water pipe line.	R 10 650 379	The additional work that was granted to t Contractor.
	Outcome 9 - Output 1	32		loki)	Development	(0				ablution facilities; 4,917m ² roof covering for the main taxi rank and waiting area; and 5856m ² paving by 31 March 2024			oleted, with the construction to top structure of 1 office ction of 0.428km perimete	3	Installing 4917m ² roof covering for the main taxi rank and waiting area. Installing 12 700 m ³ paving. Installing 9 culverts. Project scope completed. . Final Payment. R22 227 380 R21 162 000-	8	Target not achieved. However the Contractor is currently extending the column bases of the roof of the main taxi area	R 12 985 512	The additional work to extend the column the roof of the main taxi area
	IDP - NDPG Funded (Multi-Year Project)	40256472420NDC12Z32		M Nitsie (Mammoko Mohloki)	Service Delivery & Infrastructure I	Infrastructure Services							The construction of a new taxi rank with facilities in Jouberton Ext 19 nearly completed, with the (3,260Km of 160mm of UPVc sever pipe; 0,582km of 110mm UPVc water pipe; the top structure - facility; and 0,350Km of 53mm UPVc water pipe; as well as the erection of 0.428km	4	Final Payment. R21 162 000		The extension of the column bases are complete. The installation of roof trusses are 90% complete for the main taxi area. 1856 m ² paving installed.9 culverts installed. (APR - Project not completed, but the following was achieved: The roof for one main ablution facility installed, one office facility, one trading area and two small ablution facilities completed. The extension of the column bases completed. The installation of roof trusses was 90% completed for the main taxi area. 1 856 m ² paving and nine culverts were installed. R19 399 214)	R 19 399 214	Slow progress by the Contractor due to t by the roof supplier in terms of manufact roof installation. The Contractor also dela the installation of paving. (ARR - The contractor was delayed by th supplier in terms of manufacturing and ro installation. A further delay was experien the installation of the paving)
TL			PMU2				2,3%	mobility and control and	Kilometre of taxi routes paved and km of storm-water drainage r constructed in Khuma Ext 11 (Phase 9) (Ward 33)	Paving of 4,2Km taxi route and constructing 3,592Km storm-water drainage in Skhosana Street, Khuma Ext 11 (Phase 9) (Ward 33) according to the		MM38/2024 dated - 24/01/2024 CC3/2024 dated 25/01/2024 CC13/2024 dated 31/01/2024		1	2,21Km of layer works (subgrade and subbase) and laying of 1.4Km of storm water pipeline in Skhosana. Installingnof 1,1Km paving and 2,2Km kerbing in Skhosana.		Laid 0,5296 km of stormwater, 0,532 km of box cutting (roadbed)	R 983 238	Slow progress by the contractor
								(implementation plan by- constructing 3,592km of- storm water pipes; - constructing 4,2km layer- works; laying of 4,2km paving blocks; and	-	CC26/2024 dated 28/02/2024 GG No 50318 dated 20 March 2024 CC67/2024 dated		2	Installing of 1,11Km paving and 2,22Km kerbing in Skhosana. Laying of 2,192km of (600mmø, 525mmø and 400mmø) storm- water pipes and 0,85Km of box cutting/excavation in Ext 11.		Target not archieved. 0.037km of storm- water drainage laid in skhosana street. Construction of 9 Manholes. 0,3km of Subgrade and subbase completed.	R 9 237 565	Slow progress by the contractor
	Stant (Mulit Year Project) - Outcome 9 - Output 1	40266472420MGD09ZZWM		M Nitisie (Gosego Kgauwe)	ice Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM				burne social, and social in a social incider in a social in a social in a social in a social in a soci		30/04/2024	New Scope	3	1,14Km of box cuttinglexcavating and 1,90Km of layer works (roadbod, subgrade and subbase) in Ext 11. Installing of 0,73km paving and 1,46km korbing in Extonsion 11- 1,91Km of layer works (subgrade and subbase) and laying of0,8334Km of storm water pipeline in Skhosana. Installing of 1,1Km paving and 2,2Km kerbing in Skhosana. Installing of 1,11Km paving and 2,22Km kerbing in Skhosana. Laying of 2,192km of (600mme, 525mmø and 400mme) storm-water pipes and 0,85Km of box cuttinglexcavation in Ext 11. 1,14Km of box cuttinglexcavating and 1,90Km of layer works (roadbed, subgrade, and subbase) in Ext 11. Installing of 0,73km paving and 1,46km kerbing in Ext 11		Target not achieved. Contractor's contract terminated.	R 9 927 663	Contractor's contract has been terminate January 2024.

64% 4% 0% 2% 30%

100% Portfolio of Planned Remedial Action Comments Evidence The Contractor has acapacity to Appointment letter. carry out the work. Implementation plan. Progress report. Invoices, vote number, d to the Requested additional funding, awaiting Adjustment GO40, Photos. Budget Reconciliation spreadsheet. Photos. lumn basis of When the Municipality has acquired the additional funding to complete the project, the Contractor will be advised to fast track the progress. The second sec Completion report and certificate additional funding to complete the project. to the delay The Contractor has been requested to fast track the delayed with (APR - The contractor has been requested to fast track the progress and recover the time lost. y the roof d roof rienced wit Contractor to be advised to speed up progress. Appointment Notice to terminate contractor issued to contractor on 20 July 2023. letters. Implementation plan. Progress report. Invoices, vote number. GO40, Photos. Nominated Sub-contractor appointed through cession to assist with Layer works. Notice of non-Reconciliation complience issued to contractor on 27 November spreadsheet. 2023 to remedy poor performance. Photos Completion report nd certificate nated as of 5 The Consultant has been requested to Revise the Bill of Quantities so that the contractor can be sourced. A Request for deviation has been submitted for Request for deviation has been submitted for signatures on the 27/02/2024 to appoint a contractor on the pothole and resurfacing panel to complete the works. a re-submission has been submitted on the 25/03/2024 due to no reponse from the first request.

IDP - MIGC			Installing of 1,26km paving and 2,54km. kerbing in Extension 11. 1,14Km of box. cutting/excavating and 1,90Km of layer. works (roadbed, subgrade, and subbase) in Ext 11. Installing of 0,73km paving and 1,46km kerbing in Ext 11. Installing of 1,26km paving and 2,64km kerbing in Ext11. Appointment of new contractor and site establishment. Project Completed. Final Payment. R12 332 976 R21 457 136 R16 439 188- 4	Contractor appointed on 25 June 2024 and site establishment completed. Scope completed. (APR - The following was achieved: 0.5296 Km of stormwater and 0.532 km of box cutting (roadbed) laid. 0.037 Km of storm-water drainage laid. Nine manholes constructed. 0. 3 Km of subgrade and subbase completed. Notice of non-compliance issued to contractor on 27 November 2023 to remedy poor performance. The contractor's contract was terminated on 5 January 2024, due to non- performance. The consultant has revised the Bill of Quantities. New scope was determined. A new contractor was appointed on 25 June 2024. Site establishment completed. Scope completed. R10 826 348)
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IDP PROJE	CTS																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	e Quarte	r Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL		P	PMU3			2		To upgrade sections of the outfall sewer line from Jouberton Ext 19 and 23 to	Kilometre of outfall sewer line in Jouberton Ext 19 and 23 (Phase 1) (Wards 7, 8 & 37) upgraded	Upgrading sections of the sewer pipeline in Jouberton Ext 19 and 23	R19 000 000	MM38/2024 dated 24/01/2024 CC3/2024 dated		1	Appointment of the contractor. Site establishment		Draft tender document submitted to SCI on 21 September 2023.	N R O	Slow progress by the Consultant to submit the draft tender document on 24 July 2023.	SCM to be asked to fast track the advertisement for the Contractor.		Appointment letter Implementation plan. Progress
	ie 9 - Output 1				pment			Alabama (Phase 1) (Wards 7, 8 & 37) to increase the capacity of the sewer system.		(Phase 1) (Wards 7, 8 & 37) by constructing 2,413km of 355mmø uPVC pipeline by 30 Jun 2024		25/01/2024 CC13/2024 dated 31/01/2024 CC26/2024 dated 28/02/2024 CC67/2024 dated 30/04/2024		2	Constructing 0,8km of 355mmø uPVC pipeline in Ext 23		The tender was advertised on 16 November 2023 which was supposed to close on 18 December 2023, however there was an erratum issued on 8 December 2023 extending the closing date to 17 January 2024.	R 550 591	Delays by SCM to advertise for the appointment of the Contractor.	The SCM has been requested to fast track the appointment of the Contractors		report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos.
	Project) - Outcorr	75156449420MGD1616ZZWM		nele Mbasane)	rastructure Devel	ture Services							· project	3	Constructing 1km of 355mmg uPVC- pipeline in Ext 23- Appointment of the contractor. Site establishment.		Target not achieved. The tender is still at adjudication. Contractor estimated to be appointed not later than Friday the 12 April 2024.		Delays in SCM to appoint a contractor	SCM to fast track process to appoint the contractor.		
	IDP - MIG Grant (Multi-Year	75156449420		M Ntisie (Za	Service Delivery & Inf	Infrastruc							New	4	Constructing 0,613km of 355mmø uPVC pipeline Ext 23 Constructing 1.8km of 355mmø uPVC pipeline. Constructing 1km of 355mmø uPVC pipeline in Ext 23. Scope completed. R19 000 000- R2 771 356	-	Contractor appointed on the 8 May 2024, Site handover on the 17 May 2024. Construction of 0.640km 400mm uPVC Diameter Pipe in ext 23. (APR - Project not completed, but the following was achieved: A contractor was appointed on 8 May 2024. Site han over was conducted on 17 May 2024. Construction of 0.640km 400mm uPVC Ø pipe in Ext. 23. R2 409 471)	4 R 2 409 471	on 16 November 2023 which was supposed to close on 18 December 2023, however there was an erratum issued on 8 December 2023 extending the closing date to 17 January 2024. (APR - Delays occured with the SCM processes	Due to late appointment of the contractor, contractor	-	_
TL		F	PMU4			2		in order to protect human health and to reduce the risk	Number of cells developed for Klerksdorp landfill site (Cell 3) (Phase 1)(Ward 19)	Developing the Klerksdorp Landfill Site Cell 3 (Phase 1)(Ward 15 according to the	, 	MM38/2024 dated 24/01/2024 CC3/2024 dated 25/01/2024		1	Appointment of the contractor.		Target not achived, Tender advertised on 07/09/2023, closing date 10/10/2023		Delays in SCM processes resulted in the delay of advertising the project. Consulting engineer's contract ended on 06/09/2023. New consultand appointed on 11/09/2023	SCM to fast track appointment of the contractor.		Appointment letter Implementation plan. Progress report. Invoices,
	put 1							of environmental polution in Klerksdorp (Phase 1) (Ward 19)		implementation plan by appointing the contractor and establishing the site; clearing 15 525m ² site ;-	-	CC13/2024 dated 31/01/2024 CC26/2024 dated 28/02/2024		2	Establishing the site. Clearing the site 15 525m ² .		Target not archieved. Appoinment of Contractor - 12 December 2023, Site hand-over 28 December 2023	R 554 295	Delays in appointment of Contractor has resulted is slow progress on the site Clearing.	Contractor to catch up work once builders break is concluded on the 8 January 2024		vote number, GO40, Photos. Reconciliation spreadsheet.
	- Outcome 9 - Out	MGD11ZZWM		jauwe)	re Development	ices				excavating 192 270m ³ ; - constructing 2 layer- works; - installing 3,458Km porforated and 0,052Km HDPE sub soil	-	GG No 50318 dated 20 March 2024 CC67/2024 dated 30/04/2024		3	Establishing the site. Clearing the site 15 525m ² . Bulk excevation and stockpile 192- 270m ³ . Construct layer works (1 selected- layer, 1 rip and compact Layer)	9	Establishment of site and clearing of site achieved. Bulk excavation of 34 351,6 m ^a done	e - R 7 948 801	Commencement of work was delayed by the submission of the construction permit.	Contractor has increased Plant on site to fast track progress on the excavations.		Photos. Completion report and certificate
	IDP - MIG Grant (Multi-Year Project)	70306450020MGD1		M Ntisie (Gosego K	Service Delivery & Infrastruct	Infrastructure Sen				drainage pipes;— construct 3 layors of clay sitt liner—by 30 June 202			New Scope	4	Installing 3,458Km perforated and 0,052Km HDPE sub-soil drainage pipes. Construct 3 layers of clay silt liner. Bulk excavation and stockpile 157 915,4m ² . Construct layer works (1 selected layer, 1 rip and compact Layer). Project completed. Final payment. R26 080 048 R35 471 188 R23 080 047	-	Target not achieved. However - Bulk excavation and stockpile – 61 610.40 m (APR - Project not completed, but the following was achieved: Contractor appointed on12 December 2023. Site hand-over done on 28 December 2023. Site establishment and clearing of site done. Bulk excavation and stockpile of 95 962 m ³ done. R17 611 771)		Slow progress by contractor due to delays in payment of certificates which has affected the contractors cashflow (APR - Slow progress by contractor due to delays in payment of certificates which has affected the contractors cashflow)	Contractor to be advised to increase resources on site to ensure progress is caught up. (APR - Contractor to be advised to increase resources on site to ensure sustainable progress)	Contractor has started the exvacation of the Road prism and is at 2390m3	
TL		F	PMU5			2			and refurbished in Kanana (Wards		R2 559 803 R8 000 000	MM38/2024 dated	jn paid		Advertising tender.		Municipality. Draft tender document	R 1 340 362	Slow progress by the Consultant to submit the draft tender document.	SCM to be asked to fast track the advertisement for the Contractor.		Appointment letter Implementation
	t	WMZZ		lohloki)	re Development	ices		compliant and safe to use and promote good health and hygiene to the people of Kanana (Wards 20 & 24)	20 & 24)	Kanana Proper and Kanana Ext 4 (Wards 20 & 24) according to the implementation plan by - advortising tendor;	-	 CC3/2024 dated 25/01/2024 CC13/2024 dated 31/01/2024 CC26/2024 dated 28/02/2024 GG No 50318 dated 20 March 2024 CC67/2024 dated 	the Consultant. Prelimir	2	Appointment of the contractor. Site establishment		submitted to SCM on 14 September 2023, The tender was advertised on 16 November 2023 which was supposed to close on 18 December 2023, however there was an erratum issued on 8 December 2023 extending the closing date to 17 January 2024.	R 1 820 992	Delays by SCM to advertise for the appointment for the Contractor.	The SCM has been requested to fast track the appointment of the Contractors.		plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
	IDP - WSIG Gr	75156449420WGD26ZZ		1 Ntisie (Mammoko N	elivery & Infrastructu	Infrastructure Serv						30/04/2024	Report submitted by R 1 097 061	3	Constructing 500 toilets in Kanana Proper- and refurbishing 120 toilets in Kanana- Extension 4. Appointment of the contractor. Site establishment.		Contractor not yet appointed.	R 2 052 002	Delays by SCM to finalize the appointment of the Contractor.	SCM has been requested to fast track the appointment of the Contractors.		-
		2		Σ	Service D								Not achieved. Preliminary Design	4	Constructing 750 toilets in Kanana- Extension 4. Appointment of the contractor. Site establishment. Constructing 500-100 toilets in Kanana Proper and refurbishing 120 toilets in Kanana Extension 4. Scope completed. R2 559 803 R11 417 615 R6 000 000 R8 000 000,00	-	Contractor not yet appointed. (APR - Project not completed, but tende process is still ongoing. R2 225 083)	R 2 225 083	The recommended bidder was higher than the available budget. Negotiating team was appointed to try to reduce the amount and the outcome was unsuccessful. (APR - Delays within the SCM process. The recommended bidder was higher than the available budget. Negotiating team was appointed to try to reduce the amount and the outcome was unsuccessful.)	(APR - SCM to readvertise the bid)		

IDP PROJI	ECTS																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Linkage	Item Nr. Responsible	Person Key Derformance	Area (KPA) B2B / C88 /	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target Adjustment Budget	/ Base Line	e Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Ŧ	-IDP NDPG Grant	161166149420NDC802ZMM	1 6 	M ntse (r'illiswa) Service Delivery & Infrastructure	Development Infrastructure Services	2,3%	To improve the social and economic activities for the community of Jouberton.	Number of new Youth Development Centre buildings- constructed for the Jouberton Ext 19 precinct (Ward 37)	Constructing 1 New Youll Development Centre in- Jouberton Ext 19 precine (Ward 37) according to- the implementation plan- by: — advertising tender; —appointing the contractor and establishing the site; — excavating and constructing layerworks 100%; —constructing- foundations and top	R8 934 620	MM38/2024 dated 24/01/2024 CG3/2024 dated 25/01/2024 CC13/2024 dated 31/01/2024 CC26/2024 dated 28/02/2024	document I Centre in ment of the	contractor not done. R144.650 5 7 144.650 7 1	Advertising tender Appointment of the contractor. Site establishment Excavating and constructing layerworks. Constructing foundation for the 1-youth. Constructing top structure for 1-youth contre building-completed. 834 620		Target not archieved Target not achieved Project removed from SDBIP 2023/24 as per adjustment Project removed from SDBIP 2023/24 as per adjustment in the 3rd subarter.		National treasury has not given permission to procure the contractor due to the slow progress on the TAXI Rank project. National treasury has not given permission to procure the contractor due to the slow progress on the Taxi Rank project. (APR - National treasury has not given permission to procure the contractor due to the slow progress on the Taxi Rank project - moved to the 2024/25 FY R0)	Municipality to request Permission from National treasury to advertise project National treasury has indicated that the procurement of a contractor for the Youth development centre can only take place once construction for the Taxi rank is completed. Moved to the 2024/25 FY		Appointment letter. Implementation- plan. Progress- report. Invoices, vote number, GO40, Photos Reconciliation- spreadsheet Photos Completion report- and certificate
Τ	ect) - Outcome 9 - Output 1	DISZZWM		Masare) Masare)	s/ C88 / DDM	2,3%	To improve water supply from Jouberton Reservoir to Kanana to increase capacity to the community.	Number of water line for Joubertor Reservoir to Kanana (Wards 6, 14 and 18) constructed	Constructing 1 water		MM38/2024 dated 24/01/2024 CC3/2024 dated 25/01/2024 CC13/2024 dated 31/01/2024 GG No 50318 dated 20 March 2024 CC67/2024 dated 30/04/2024	1	1	Appointment of the contractor. Site establishment Construction of 0,900km of 200mm diameter water line. (0) Construction of 4 airvalves. (0) Construction of 2,456km of 200mm diameter water line with all the valves. Construction of 1,800km of 500mm diameter water line. Construction of 4 airvalves. Construction of 2 secur valves. Site establishment. Construction of 0,900km of 200mm diameter water line.	F	Draft tender document was submitted to SCM on 04 June 2023. The tender was advertised on 13 October 2023 and closed on 17 November 2023. Contractor appointed on 12 December 2023 Site Hand over on the 10 January 2024. Site Establishment done on 19 January 2024. Construction of 0,1km of 200mm diameter water line. Construction of 0,06km of 500mm diameter line. Site Establishment at 100%. Construction of 3,126 km 200mm diameter water line. Construction of 1.063 km of 500mm diameter water line.	R 555 815 R 1 314 015,26 R 12 171 261		on 12 October 2023. The SCM has been requested to fast track the appointment of the Contractors Supplier agreed on a cession on conditions that payment is done before material delivery, and also submitted a manufacturing and delivery schedule. Contractor submitted an acceleration plan with revised programme of works and cash flow that should be followed to catch up with the initial scheduled of work. Contractor to ensure that the airvalves and scour valve are constructed upon compleation of the construction of the actual water pipe line. (APR - The sub-contractor is scheduled to conduct		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
	IDP - MIG Funded (Multi-Year Proj	45106446020MGD15ZZWM		M MISIG (Zänbild Sanukos Dalikanv & Infrastri	Infrastructure Service							New proje	4	diameter water line with all the valves. Construction of 2,800km of 500mm diameter water line. Scope completed. R14 000 000 R19 000 000-		(APR - Scope not completed, but the following was achieved: The contractor was appointed on 12 December 2023. Site hand over on the 10 January 2024 and site establishment on 19 January 2024 done. Construction of 3.226km of 200mm Ø water line and 1.123km of 500mm Ø water line completed. R12 17 261)	1	is due to the delays in appointing the sub- contractor due to community interference.Sub- contractor is scheduled to carry out the construction of scour valves and airvalves. (APR - Delays with contractor obtaining as-built drawings (Wayleave) . Wayleave was approved on 14 March 2024. Delays by contractor to procure material. Supplier did not accept the cession agreement with the City of Matlosana. The contractor managed to procure material in small quantities which also results in slow progress. The contractor had to deviated from initial programme. Community interference delayed the appointment of a sub-contractor)	the construction of scour valves and air valves upon completion of the construction of the actual water pipe line)		
TL		PMU	J8			2,3%	To upgrade sections of the outfall sewer line in Khuma Proper to increase the capacity of the sewer system		Upgrading sections of the outfall sewer line in Khuma Proper according to the implementation plan by installing: -1 410m of 250mm sewer- pipe -1 330m of 315mm	R6 000 000	MM38/2024 dated 24/01/2024 CC3/2024 dated 25/01/2024 CC13/2024 dated 31/01/2024 CC26/2024 dated	oreliminary design utstanding	1	Tender advertisement Appointment of the contractor. Site establishment		Tender document submitted to SCM on 17 August 2023 and appeared at Bid specification on 19 September 2023 Target not achieved. Tender advertisement - 13 October 2023 and closed 17 November 2023.	R 0 R 450 914	Delays in SCM advertising of the project Delays in the appoinment of the Contractor	SCM to fast track processes to advertise.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation
	- Outcome 9 - Output 1	WM		3Sane) Develonment	ices				sewer pipe - 20- manholes of 250mm - 16- manholes of 315mm by 30 June 2024		28/02/2024 GG No 50318 dated 20 March 2024 CC67/2024 dated 30/04/2024	ving and settl uma Proper s	3	Appointment of the contractor. Site- establishment. Construction of 705m of 250mm sewer pipe and 600m of 315mm sewer pipe.(0) Installation of 9 250mm concrete manholes. (0)		Target not achieved. The tender is still at adjudication. Contractor estimated to be appointed not later than Friday the 12 April 2024.		Delays in SCM to appoint a contractor	SCM to fast track process to appoint the contractor.		spreadsheet. Photos. Completion report and certificate

IDP - WSIG Grant (Multi-Year Project) 75156449420WGC68 MNtsie (Zanele Mbe Service Delivery & Infrastructure Serv	St DQ FROME Appointment of the contractor. Site establishment. Construction of 705m of 250mm sower pipe and Installation of 9 Contractor appointed on the 13 May 2024, Site Handover on the 27 June 2024. Site Handover on the 27 June 2024. Site Handover on the 27 June 2024. Site Establishment at 100%. Contractor procured a portion of material. et al. 10, 10, 10, 10, 10, 10, 10, 10, 10, 10,	Delays from appointment of contractor due to re- advert of the tender, as a result commencement of the construction of the sewer pipeline was delayed resulting to target not being archived. (APR - Delays with the SCM process from 17 August 2023 to 13 May 2024, which includede the re-advertisement of the tender)
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PROJECTS	;		0	۵																	
1 op Layer / Sottom Laye DP Linkage	Project ID. Budget	Linkage	ltem Nr. Responsible Person	Key Performance	Area (KPA) B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
		P	MU9			2,3%	to enhance a safe social	Number of high mast lights at Brakspruit / Nkagisang constructed (Phase 1)	Constructing 3 high mast lights in Brakspruit / Nkagisang CPA's (Phase 1) by 30 June 2024	R 1 285 525	MM38/2024 dated 24/01/2024 CC3/2024 dated 25/01/2024		1	Tender Advertisement		BID specification sat on 20 September 2023.	R 0	Delays in getting a quotation from Eskom to confirm that there is a capacity to connect the high mast lights.	SCM to be asked to fast track the advertisement.		Appointment letter Implementation plan. Progress report. Invoices,
ne 9 - Output 1				pment			(Phase 1)		1) by 50 build 2024		CC13/2024 dated 31/01/2024		2	Appointment of the contractor. Site establishment		The tender was advertised on 13 October 2023 and closed on 14 November 2023 .	R 0	Delays by SCM to advertise for the appointment for the Contractor.	The SCM to be requested to fast track the appoitment of the Contractor.		vote number, GO40, Photos. Reconciliation spreadsheet.
ect) - Outcorr		MGD19ZZWM	co Mohloki)	ucture Develo	s / C88 / DDM							act	3	Appointment of the contractor. Site establishment. Constructing 2 high mast lights	9	Target not achieved. The Contractor is not yet appointed.	R0	Delays by SCM to finalise the appointment of the Contractor.	SCM to be requested to fast track the appoitment of the Contractor.		Photos. Completion repor and certificate.
IDP - MIC Funded (Multi: Year Proi		55106433020MG	M Ntisie (Mammo)	Service Delivery & Infrastru	Infrastructure Service							New proj	4	Constructing 1 high mast lights. Testing, commissioning and handing over. Project completed. R1 285 525		Construction of 3 high mast lights completed. Testing, commissioning and handing over completed. (APR - The contruction of 3 high mast lights at Brakspruit / Nkagisang CPA's (Phase 1) completed. Testing, commissioning and handing over completed. R1 112 356)	R 1 112 356			The Contractor had capacity to do the work, however Eskom is delaying with the connection.	
		P	MU10			2,3%	to enhance a safe social	Number of high mast lights at Alabama Ex 4 & 5 constructed	Constructing 6 high mast lights in Alabama Ext 4 &		MM38/2024 dated 24/01/2024		1	Tender Advertisement		BID specification sat on 20 September 2023.	R 0	draft of tender document for the advretisement for	SCM to be asked to fast track the advertisement for the Contractor.		Appointment letter
9 - Output 1	- indino - o			ment			economic environment in Alabama Ext 4 & 5 (Phase 2) (Wards 4-5)	(Phase 2) (Wards 4 & 5)	5 (Phase 2) (Wards 4 & 5) by 30 June 2024		CC3/2024 dated 25/01/2024 CC13/2024 dated 31/01/2024		2	Appointment of the contractor. Site establishment		The tender was advertised on 13 October 2023 and closed on 14	R 0	the Contractor. Delays in advertisement for the appointment for the Contractor.	The SCM to be requested to fast track the appoitment of the Contractor.		plan. Progress report. Invoices, vote number, GO40, Photos.
) - Outcome		BZZWM	Aohloki)	ire Developr	rices						5110112024		2	Appointment of the contractor. Site		November 2023 . The Contractor was appointed on 23	R 0	Contractor cannot finalized the site establishment	Once the SLA is signed the Contractor to be		Reconciliation spreadsheet. Photos.
(ear Project	500	55106433020MGD18ZZWM	Mammoko	& Infrastructu	ructure Sen							New project	3	establishment. Constructing 3 high mast lights in Alabama Ext 4 Constructing 3 high mast lights in Alabama		February 2024. The site establishment i not yet done. 6 high mast lights constructed. Testing,		until the Service Level Agreement is signed. SLA to be signed on 11 April 2024.	requested to fast track the progress.	The Contractor had capacity to	Completion report and certificate
IDP - MIG Funded (Multi-)		5510643	M Ntisie	Service Delivery 8	Infrasi							-	4	Ext 5. Testing, commissioning and handing over. Project completed. R2 188 652		commissioning and handing over completed. (APR - The contruction of 6 high mast lights in Alabama Ext 4 & 5 (Phase 2) completed. Testing, commissioning and handing over completed. R1 903 186)				do the work.	
		P	MU11			2,3%		designs on the Jouberton	Pre-engineering of 1 x Jouberton substation according to the	R 1 732 000	MM38/2024 dated 24/01/2024 CC13/2024 dated		1	Appointment of Consultant		Appointment of Consultant on the 30 August 2023	R 0				Appointment lette Implementation plan. Progress
							the electricitication of Ext 25 will draw electricity from	3003000	implementation plan by- appointing a consulting- ongineer; - developing a feasibility study report; and -developing and-		31/01/2024		2	Investigation and Development of Feasibility study report		Investigation and Development of Feasibility study report, Development of Detailed Designs, Submition of Detailed design report and costing.	R 1 480 641				report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet.
- Output 1		W	(e)	Developmen					submitting of a detailed design report. by 30 June 2024				3	Development of Detailed Designs. Submission of Detailed design report and costing.		Final payment	R 1 480 641				Photos. Completion repo and certificate
IDP - INEP Grant - Outcome 9		55106433020INC87ZZWM	M Nitsie (Gosego Kgau	Service Delivery & Infrastructure	Infrastructure Service							New project	4	Submition of Detailed design report and eosting: Scope completed. Final payment. R1 732 000		Scope and Final payment completed in the 3rd quarter (APR - Pre-engineering on 1 x Jouberto substation completed with the appointment of a consulting engineer or 30 August 2023. Investigation and development of a feasibility study report achieved. Detailed designs developed en detailed design report and costing submitted. Scope completed. R1 506 087)	1				
		P	MU12			2,3%		Number of water pump-stations refurbished with chlorine dosing	Refurbishment of chlorine dosing plants at	R27 672 857	MM38/2024 dated 24/01/2024		1	Site establishment and procurement of material		Appointment of Contractor and site establishment acchieved	R 0				Appointment lette Implementation
							equipment in the Matlosana area (Wards 1 - 39) water	equipment at the Matlosana area, as well as security upgrades at various pump stations(Wards 1 -	reservoirs at 3 6 water	R20 655 202 R11 417 870	CC3/2024 dated 25/01/2024 CC13/2024 dated 31/01/2024 CC26/2024 dated 28/02/2024. GG No 50318 dated 20 March 2024 CC67/2024 dated 30/04/7024		2	Renovation of dosing building in Orkney and Kanana		Renovation of dosing building in Orkney and Kanana, Installation of chlorine dosing equipment with all fittings in Kanana, Installation of security upgrade in Kanana and Orkney. Installation of Safety signs in Dawkinsville Pump station completed.				Target over-achieved. Installation of chlorine dosing equipment with all fittings in Kanana, Installation of security upgrades in Kanana and Orkney. Installation of Safety signs in Dawkinsville Pump station	plan. Progress report. Invoices, vote number,

DIRECTORATE TECHNICAL AND INFRASTRUCTURE

ct) - Outcome 9 - Output 1 ZZWM uwe) bevelopment 88 / DDM	entioning installing equipment with pipe fitting- installing of security- upgrades—by 30 June 2024		¥ (3	nstallation of chlorine dosing equipment- with all fittings in Jouberton, Kanana, Jokney. Installation of Safety Signs in Jawkinsville Pump station. Renovation of losing building in Mooi street, nstallation of security upgrades.	3	Safety Signs in Dawkinsville Pump station installed. Dosing building in Mooi street renovated. security upgrades installed. Construction of Khuma Dozing building	R 16 843 567		Target over-achieved.
IDP - WSIG Grant funded (Multi year project) - O. 45106446020WGD28ZZMM M Nitisie (Gosego Kgauwe) Service Delivery & Infrastructure Deve		New project	s C F A G G	nstallation of socurity upgrades in 3 Pump- tations. Phase 1. Scope completed Construction of a new dosing station in Khuma ext 8, security upgrades and nstallation of chlorine dosing equipment. Renovation of dosing building in Nabama, Installation of chlorine dosing upupment with all fittings in Alabama, nstallation of security upgrades in Nabama. R37 088 434 R27 672 857 R20 655 202 R11 417 870		Completion of the Khuma ext 8 security upgrades and installation of the chlorine equipment on 17 May 2024. Renovation of dosing building in Alabama, Installation of chlorine dosing equipment with all fittings in Alabama, Installation of security upgrades completed. Renovation of Oudorp Chlorine dosing building completed. (APR - Refurbishment of chlorine dosing plants at reservoirs at 7 water pump stations at Mooi street, Dawkinsville, Orkney, Alabama, Khuma ext 8, Kanana and Oudorp, with security upgrades (Phase 1) completed. R32 439 952)		(APR - One additional dozing buildig station (Ou Dorp) completed, due to available funding and excellent progress)	Target over achieved - Renovation of Oudorp Chlorine dozing building completed.

IDP PROJE	CTS																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person Kev	Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	-		PMU13		ent		2,3%	To reduce electricity losses associated with municipal own consumption in Klerksdorp (Phase 4)	Number of street lighting with LED lights retrofitted in Klerksdorp (Phase 4)	conventional street lights- with LED lights in- Klerksdorp (Phase-	R 4 000 000	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	dorp (Phase J.	1	Appointment of consultant. Preparation of scoping report and tender document		Appointment of consultant, preparation of the scoping report and tender document. Tender document at Bid specification on 1 September 2023.	R 0			Mid-Year	Appointment letter. Implementation plan. Progress report. Invoices,
	utput				alopme	MQ				4)Retrofitting 206 Conventional			Klerks rofitte	2	Tender advertisement		Target not achieved.	R 2 331 767	Request for deviation to use Internal Electrical	3 Contractors have been appointed from the internal		vote number, GO40, Photos.
	- Outcome 9 - O	ODMMRCZZWM		osego Kgauwe)	frastructure Deve	ervices / C88 / DD				streetlights and 264 High mast lights with LED lights Klerksdorp (Phase 4) by 30 June 2024.			with LED lights in 28, 30 and 32) ret \$ 083 260	3	Appointment of the contractor. Site establishment. 206 Conventional streetlights and 264 High mast lights replaced with LED lights.	Ü	191 steet lights replaced - target not achieved. 282 highmast lights replaced with LED lights - target over achieved	R 3 759 853	Remaining street lights were already changed to LED that's why we only fitted 191 street lights instead of 206 street lights	Additional Highmast Lights installed with the remaining budget	Target over achieved, 18 highmast light bulbs fitted extra,	Reconciliation spreadsheet. Photos. Completion report and certificate
	IDP - EEDSM Gran	5005226120		M Nfisie (G	Service Delivery & Infr	Infrastructure S							1 conventional street lights w 3)(Wards 1, 2, 27, 2 R3	4	XXXX-Conventional street lights replaced- with LED lights. Project completed. R4 000 000		Scope completed in the 3rd quarter (APR - Retrofiting 191 conventional streetlights and 284 high mast lights with LED lights Klerksdorp (Phase 4) completed. R3 478 261)	R 3 478 261	(APR - Fifteen conventional street lights were already changed to LED, therefore eighteen additional high mast lights with LED lights were installed with the saving of the conventional streetlights)			
TL	e 9 - Output 1		PMU14		ment		2,3%	To improve collection of refuse and maintain environmental care (Phase 2)	Number of specialised vehicles for solid waste removal purchased and delivered (Phase 2)		R5 443 525 R4 542 900	MM38/2024 dated 24/01/2024 CC3/2024 dated 25/01/2024 CC13/2024 dated 31/01/2024 CC26/2024 dated 28/02/2024	471	1	Submission of a requisition, for approval, issuing of an order, delivery and payment of 1 x Tipper truck		National treasury has granted the Municipality the approval to procure using transversal contracts on 21 September 2023. Payment for the procurement of 1 x Tipper truck has been processed, currently awaiting delivery.	R 0	Delays in getting approval from National Treasury to participate in Transversal contracts.	The Municipality to fast track the procurement process.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet.
	Project) - Outcome	MGD17ZZWM		imoko Mohloki)	astructure Develop	vices / C88 / DDM							project	2	Submission of a requisition, for approval, issuing of an order, delivery and payment of 1 x Water tanker. Project completed.		The 1 x tipper truck has been delivered on 24 November 2023 The Payment for the 1 x water tanker has been proceed currently waiting for delivery.		There was insufficient budget to procure the water tanker, the Municipality requested additional funds to cover the shortfall.			Photos. Completion report and certificate
	d (Multi-Year	0056420420		M Ntisie (Mam	Delivery & Infra	istructure Ser							New p	3	Final payment — Delivery of specialized vehicles R4-542- 900 —		1 x Water tanker not yet delivered.	R 4 733 500	There was a delay in delivery of vehicle parts to the supplier by external suppliers.	The supplier to be requested to fast track the building of the vehicle.		
	IDP - MIG Funde			£	Service D	Infr								4	Final payment. R5 443 525		1 x Water tanker delivered on 24 May 2024. (APR - The purchasing and delivery of specialised vehicles (1 x Tipper truck and 1 x Water tanker) for solid waste removal (Phase 2) achieved. R4 733 500)	R 4 733 500				
τι			PMU15				2,13%	To construct a new sports complex in Khuma Ext 9 (Ward 31)(Phase 2)to provide recreational facilities for the community	Number of new Sports Complex in Khuma Ext 9 (Ward 31)(Phase 2) constructed			MM38/2024 dated 24/01/2024 CC3/2024 dated 25/01/2024 CC13/2024 dated 31/01/2024		1	Constructing player's tunnel. Constructing throwing sporting codes (long jump, triple jump, discuss throw, javelin throw, shot put), Constructing 0,05km of 110mmø of HDPE pipe Constructing 0,15km of 32mmø - 65mmø galvanized steel pipe . Scope completed. R7 000 000		Appointment of contractor - 31 July 2023 and accepted 11 August 2023	R 0	Appointment of contractor was delayed by SCM processs. End of contract of the Consultant resulted in delays in site establishment (6 September 2023). New consultant appointed on 11 September 2023	New consultant appointed to fast track processes for works to begin.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos.
										tripple jump, discuss- throw, javalan throw, shot put) - constructing- 0,05km of 110mmg of HDPE pipe - constructing				2	-		Target not archieved. Site establishmen completed, Long jump, staple chase and Javilin Runway excavated.			Memo sent to the Deputy Director Sports and arts and culture. Contractor to speed up progress to have the project completed		Completion report and certificate
	Multi-Year Project) - Outcome 9 - Output 1 	/206473520MGC19ZZ09		Ntisie (Gosego Kgauwe)	very & Infrastructure Development	Infrastructure Services				107 to pper Comme 0.15km of 32mme 65mme galvanized steel pipe by 31 August 2023-30 June 2024.			New scope	3	Constructing throwing sporting codes (long jump, triple jump, discuss throw, javelin throw, shot put), Constructing player's tunnel. Constructing 0,05km of 110mms of HDPE pipe. Constructing 0,15km of 32mms - 65mms galvanized steel pipe for Fire protection. Project completed.		Target not achieved. However - Constructing 0,05km of 110mmø of HDPE pipe. Constructing 0,15km of 32mmø - 65mmø galvanized steel pipe for Fire protection completed. Sporting codes (long jump, triple jump, discuss throw, javelin throw, shot put) - Foundation concrete and progress at 80%	R 4 408 882	Slow progress by contractor due to drawings needing to be redesigned and items on BoQ not being adequate to complete tasks.	Contractor to submit cost report by 15 April 2024 of Items that are underpriced on bill as they are Provisional sums estimates by the previous consultant.		

	_		_
		Final payment. R7 000 000	

	IDP - MIG Funded (30		W	Service Deli									4	Final payment. R7 000 000		Target not achieved. Sporting codes (long jump, triple jump, discuss throw, javelin throw, shot put) - Asphalt base completed awaiting supplier for synthetic material at 90% (APR - Project not completed, but the following was achieved: Site establishment completed. 0.05 Km of 110mma of HDPE pipe constructed. 0.15 Km of 32mma - 65mma galvanized steel pipe for fire protection constructed. Sporting codes (long jump, triple jump, discuss throw, javelin throw and shot put) constructed. Asphalt base completed. R6 130 848)	R 6 130 848	Slow progress by contractor due to the del the Synthetic material and highmast light s in terms of manufacturing and installation. Consultant has be served with a letter to m performance of the contractor so that he cc the remaining work. (APR - progress by contractor due to the delays b Synthetic material and highmast light supp terms of manufacturing and installation)
TL			PMU16				2,3%	To refurbish Jouberton reservoir to maintain the existing infrastructure	Number of Jouberton reservoirs (Ward13) refurbished	Refurbishing the 26Me Jouberton reservoir (ward 13) with the completion of the external works by 30 September 2023 30 June 2024	R4 457 143 R 6 957 143 R11 474 798	MM38/2024 dated 24/01/2024 CC3/2024 dated 25/01/2024 CC13/2024 dated 31/01/2024	7	1	Refurbishing the 26M& reservoir. Scope completed. R1 147 4798	-	Ĵ	R 0 R 1 815 552	Slow progress by the contractor. Consultin engineers contract ended on 6 September Consultant not yet replaced. The Contractor was instructed to complete external works since the Contractor failed 1 complete the project in Quarter 1
	Dutcome 9 - Output 1	2ZZWM		gauwe)	ure Development	vices						GG No 50318 dated 20 March 2024 CC67/2024 dated 30/04/2024	ot done R1 526 177	3	Completion of the External works - V-drain- construction, valve chamber construction, Detailed Condition assessment report submission. Completion of the External works - Installation of 15m of 500 Diameter pipe from Reservoir to Pump house, Installation of 1 X 350mm Valve, Installation of 1 X 500mm valve.		Installation of 1 x 500mm valve. Target not achieved - Construction of chambers and vdrain ongoing , however Detailed condition assesment submitted.	R 2 476 429	Contractor has had difficulties with excava due to the High strength concrete used on chambers which has resulted in the delay demolision.
	IDP - WSIG Grant (Multi-year) - Outcome 9 - Output 1	45106446020WGD02ZZWM		M Nitsie (Gosego Kgauwe)	Service Delivery & Infrastructure Development	Infrastructure Services							The refurbishing of the Jouberton reservoir (ward 13) not done	4	Completion of the External works - V- drain construction, valve chamber construction, Completion of the External works. Scope completed. Final payment. R4 457 143 R6 957-142 R11 474-798	-	Target not achieved Excavation of Existing 500mm diameter pipe and Chamber 2 blinding layer concrete poured. (APR - Project not completed, but the following was achieved: Installation of 15m of 500 mm Ø pipe from reservoir to pump house, one 350mm valve and one 500mm valve installed. Detailed condition assesment report submitted, previous existing 500mm Ø pipe excavated and chamber 2 blinding layer concrete poured. R2 790 781)	R 2 790 781	Leaking asbestos pipe has resulted in slow progress from the contractor. Poor perform by the contractor. (APR - Cont has had difficulties with excavations with the strength concrete used on the chambers w has resulted in the delay of the demolision. Leaking asbestos pipe has resulted in slow progress from the contractor)

e delays by ight supplier tion. r to manage he can finish PR - Slow ays by the supplier in in)	Consultant to remedy performance and instruct the contractor to speed up progress to ensure completion of the works by end of July 2024 (APR - Consultant has been served with a letter to manage performance of the contractor to complete the remaining work)	
sulting mber.	Municipality to appoint new consultant to complete works on site. Contractor to be put on penalties for slow progress	 Appointment letter. Implementation plan. Progress
plete the ailed to	New Consultant to conduct a detailed assessment of the Jouberton Reservoir	report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet.
covations ad on the lelay of the	Consultant to be advised to pt contractor on terms to ensure completion of external works by June 2024	Photos. Completion report and certificate
n slow rformamce Contractor with the high ers which lision. n slow	Consultant was instructed to put contractor on terms to ensure completion of external works. (APR - The consultant was instructed to put contractor on terms to ensure completion of external works)	

PROJECTS																			
Bottom Layer IDP Linkage / Project ID.	Budget Linkage	Responsible Derson	Key Performance Area (KPA)	B2B / C88 / DDM Weidhting	Dbjectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target Adjustment Budget	/ Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
	≥ PMU	17	ture	2,3%	To improve accessibility and mobility and control	Number of reports and drawings payments settled for the	The close-out report received and as-built	R 250 515	MM38/2024 dated	s ing	_{ين} 1	-	_	-					Appointment let
tcome	1ZZM	gauwe	'astruc it	vices	and direct the flow of	construction of taxi routes in Jouberton (Phase 9) (Wards 5, 6	drawings payment		CC3/2024 dated 25/01/2024	the pauloute	2 H	Obtained outstanding invoices.		- Target not achieved.	R 0	Invoice submitted with incorrect date.	Requested Consultant to re-submit Invoice with		plan. Progress
nt - Ou put 1	MGC2	sego k	y & Inf opmer	e Se	stormwater and prevent road erosion in Jouberton		of taxi routes in		CC13/2024 dated	ed for s in Jo	11 3	obtailed outstanding involces.	3	Turget for demoted.			correct date.		report. Invoices vote number,
G Grai	172420	ie (Go	Devel	structu	(Phase 9).		Jouberton (Motswiri Street; 6th, JB Marks,		31/01/2024 CC26/2024 dated	LA 4	alls	Final payment. R250 515		Target achieved. Final Payment was	R 217 839				GO40, Photos. Reconciliation
M	102564	M Ntis	Nice [Infra			Anthorium and David Webster Streets)(Phase		28/02/2024 CC26/2024 dated	e close wings of tax				(APR - Close-out report received and					spreadsheet. Photos.
9	4		Se	0.0%	To up made the Timere	Number of Reports for	9) (Wards 5, 6, 11, 13	R1 550 000	28/02/2024	dra 1	2			final payment done. R217 839)					Completion rep
	PMU	10		2,3%	Sport Field – Tigane	Preliminary design report,	Upgrading the Tigane Sport Field – Tigane	R1 500 000	MM38/2024 dated 24/01/2024	1	1	-	-	-	+				Appointment le Implementation
			ent		Village to provide recreational facilities for		implementation plan by		CC3/2024 dated 25/01/2024		-	Preparing the Preliminary design report,	-	Delays in the approval of the Technical	R 0	Delays in the approval of the Technical Report	Meeting was held on 8 April 2024 to present the		plan. Progress report. Invoice
9 - Output 1	4ZZ09	asane)	re Developm	ces	the community.	Fields in Tigane Village.	30 June 2024		CC13/2024 dated 31/01/2024 CC26/2024 dated 28/02/2024		3	detailed design report and submission of Detailed Drawings.		Report, was returned back to consultants for revision. Technical Report was signed on 15 March 2024 not yet approved resulting in the Detaile	d	due to the PDR report not clear and miss crucial information.	issues raised in the Technical Report to finalised and approved the PDR		vote number, GO40, Photos Reconciliation spreadsheet.
tcome	VGD47	e Mba	tructur	e Servi					GG No 50318	oject		Tender advertisement and appointment of		Target achieved. Preliminary Report	R 1 278 776				Photos.
it - Ou	35201	(Zane	Infras	ructure					dated 20 March 2024	lew pr		contractor. R1 500 000 Preparing the Preliminary design report, detailed desig		submitted and approved. Detailed design report with drawings submitted.					Completion re and certificate
- MIG Gran	3020647	M Ntisie	Delivery 8	Infrast					CC67/2024 dated 30/04/2024		4	report and submission of Detailed Drawings. R 1 550 000		(APR - Preliminary Report submitted an approved. Detailed design report with drawings submitted. Scope completed.	d				
dOI			Service											R1 278 776)					
	PMU	19		2,3%	To improve collection of refuse and maintain	Number of specialised vehicles for solid waste removal	Purchasing and delivery of specialised vehicles		MM38/2024 dated	н	1	-							Appointment le
					environmental care (Phas 3)	e purchased and delivered Procurement of Specialised	(3 x Tipper trucks and 1 Landfill Compactor, 2 X		CC3/2024 dated 25/01/2024		2	- Cubmission of a convisition for anyone	_	-	D 40 400 050	There are a defended of the set of a bible sector to	The second		plan. Progress report. Invoice
					<i>c,</i>	Vehicles for Solid Waste Removal (Phase 3)	20-22m ³ Rear-End Loading Refuse Truck)		CC13/2024 dated 31/01/2024	I		Submission of a requisition, for approval issuing of an order, delivery, and	,	Submission of a requisition and issuing of order for payment completed and	R 19 436 350	There was a delay in delivery of vehicles parts to the supplier by external suppliers.	of the vehicles, 3 x Tipper trucks and 2 x 20-22m ³		vote number, GO40, Photos
			-			Removal (Fnase 5)	for solid waste removal		CC26/2024 dated	I I		payment of 3 x Tipper trucks and 1 Landfill Compactor, 2 X 20-22m³ Rear-		payment done. 1 landiffiled Compactor was delivered on 16 February 2024. 3 x			Rear-End Loading Refuse Truck not yet delivered.		Reconciliation
t 7			opmen				by 30 June 2024. (Phase 3)		28/02/2024 GG No 50318		3	End Loading Refuse Truck. Project- completed	1-1	Tipper trucks and 2 x 20-22m ³ Rear-End Loading Refuse Truck not yet delivered.					spreadsheet. Photos.
Outcome 9 - Outp	0MGD17ZZWM	mmoko Mohloki)	rastructure Devel	ture Services					dated 20 March 2024 CC67/2024 dated 30/04/2024	r project			9						Completion re and certificate
IDP - MIG Grant -	700564204:	M Ntisie (M	Service Delivery & In	Infrastru						New	4	Final payment. R23 246 592. Delivery 3 o Tipper trucks and 2 X 20-22m ³ Rear-End Loading Refuse Truck. Project completed. R 22 327 803		3 x Tipper trucks (2 delivered on 10 May 2024 and 1 on 28 June 2024) and 3 x 20-22m ³ Rear-End Loading Refuse Truck delivered on 17 May 2024. (APR - Purchasing and delivery of specialised vehicles (3 x Tipper trucks and 1 x Landfill Compactor, 2 x 20-22m Rear-End Loading Refuse Truck) (Phase 3) for solid waste removal achieved. R19 415 481)					
	PMU	20		2,3%	To refurbish electrical and mechanical equipment in	d Number of water pump-stations refurbished with electrical and	Refurbishing electrical and mechanical	R 9 167 471	MM308/2023 dated 09/11/2023	tations tlosana rton x 2	9 <u>0</u> 1	-							Appointment I
						ls mechanical equipment at the Matlosana area (Wards 1 - 39)	equipment at 3 water pump-stations (Ellaton,		dated 09/11/2023 MM38/2024 dated 24/01/2024	⇒ Matlo	a 2 ×	 Replacement of 2 pumps sets and 2 soft 	-	Target not achieved. 1 soft starter	R 656 344	Poor perfomance by the Contractor.	The Municipality terminated the Contract of the		plan. Progress report. Invoice
rt 7			pment		stations to maintain the existing infrastructure.		Khuma ext. 8, Lorraine) in the Matlosana area (Wards 1 - 39) according	4	CC13/2024 dated 31/01/2024 CC26/2024 dated	aine) in the ine x 4; Jo	~ .	starters installed.		installed.			Contractor and has planned to appoint the Contractor from the panel of contractors appointed		GO40, Photos Reconciliation
4no-	MM	loki)	Develo	w			to the implementation plan by 30 June 2024.		28/02/2024	nt at 5 nd Lor (Lore	IS (KDI	8 x Alarm system, 0,33km of electric fence, and 0,08km barbed wire fence	•••	The new contractor was appointed on 3 May 2024. The site establishment is	0 R 4 313 403	Delays in the appointment of the new contractor. The deviation report was submitted to SCM on 25	progress during site hand over on 6 June 2024.		spreadsheet.
me 9 -	001ZZ	o Moh	cture [ervice			pian by 50 June 2024.			tt 8 ar valves	DS Set	installed. 1 Mobile generator supplied, and delivery delivered.		completed. (APR - Project not completed, but the		March 2024 and the process was only finalized or 30 May 2024. (APR - The	(APR - The contractor was requested to fast track the progress during site hand over on 6 June 2024)		Photos. Completion re
Outco	OMGE	- Youru	rastru	ture S						cal eq ima ey n of 8		Scope completed. R9 167 471		following was achieved: One soft starter		council terminated the contract of the contractor			and certificate
irant -	44502	ie (Ma	y & Inf	astruc						echani et, Khu allatio	ent of			installed. Contract of poor performing contractor terminated. New contractor		due to poor performance. A deviation report was submitted to SCM on 25 March 2024 and the			
IDP - MIG G	45106	M Ntisi	Service Deliver	<u>u</u>						Refurbishing electrical and me (Jouberton, Rietkuil, Park Stree area (Wards 1 - 39) by the inst and Park Street 20, and some	and Park Street x 2): replacem			appointed on 30 May 2024. Site establishment completed. R4 313 403)		process was finalized on 30 May 2024.			
	PMU	21	lent	2,3%	To refurbish electrical and mechanical equipment in	d Number of r the settling of the final payment for the	Settling the final payment for the	R 1 386 367	MM308/2023 dated 09/11/2023	cal trion ion of		-		-					Appointment le Implementation
			elopm		the Matlosana area (Ward	pump-stations with electrical	refurbishment of the electrical and		MM38/2024 dated 24/01/2024	stallati	2 2	-							plan. Progress
utput 1	<				1 - 39) sewer pump-	pamp-stations with electrical		1	24/01/2024	12 5 2 7	8	Practical completion.	1	The project has reached practical	R 716 940	1			report. Invoice
9 - Output 1	WMZZ	(ohloki)	re Dev	ces	stations to maintain the existing infrastructure.	and mechanical equipment at th Matlosana area (Wards 1 - 39)			CC13/2024 dated 31/01/2024	er p	ee 3			completion. Practical Completion					vote number, GO40, Photos.

	IDP - MIG Grant - Out	75156449420M		M Ntsie (Mammi	Service Delivery & Infrast	Infrastructure				19)-by 30 June 2024		28/02/2024	The refurbishing of electi equipment at Swart Stree (Ward 19) nearly completed	notom 2 motor	Project completed. Final payment. R1 386 367		Final payment. (APR - Final payment for the refurbishment of the electrical and mechanical equipment at Swart Street sewer pump-station completed. Practic: completion certificate received. R1 205 536)	R 1 205 536			spreadsheet. Photos. Completion report and certificate
ΤL	IDP - MIG Grant - Outcome 9 - Output 1	80056473520MGC47ZZWM	PMU22	M Nusie (Mammoko Monioki)		Infrastructure Services	2,3%	To upgrade the existing Fresh Produce Market (Phase 2) (Ward 9) to cater for the increasing customer needs.	Number of the existing Fresh Produce Market (Phase 2)(Ward 9) upgraded	Upgrading the existing Fresh Produce Market (Phase 2) (Ward 9) according to the implementation plan by 30 June 2024		MM308/2023 dated 09/11/202 MM38/2024 date 24/01/2024 CC13/2024 date 31/01/2024 CC26/2024 date 28/02/2024	-resh Produ not completed	94% comple			The outstanding 21% storage unit is completed. The target is not achieved. (APR - Project not completed. Only the outstanding 21% of the storage unit was completed. R2 614 974)		the Department of CoGTA which delayed the progress. (APR - The contractor required a variation order to	advised to complete the project on the 1st quarter of 2024/25 financial year. (APR - The Department of CoGTA granted the approval for additional funding on 28 June 2024. The contractor was advised to complete the project on the 1st	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
ΤL	IDP - MIG Grant - Outcome 9 - Output 1	30206473520MGC19ZZ09	PMU23	M Nitisie (Gosego Kgauwe)	Infrastructure Development	Infrastructure Services	2,3%	To construct a new sports complex in Khuma Ext 9 (Ward 31)(Phase 2)to provide recreational facilities for the community.	Number of fees settled for consultant of New Sports Complex in Khuma Ext 9 (Ward 31)(Phase 2)	Settling the final fees for the constructing a new sport complex in Khuma Ext 9 (Ward 31)(Phase 2 according to the implementation plan by 30 June 2024)	MM308/2023 dated 09/11/202 MM38/2024 date 24/01/2024 CC13/2024 date 31/01/2024 CC26/2024 date 28/02/2024	ex in pa	1 2 300506 2005 3 3 2 2 2 2 3 4	Payment of Final Certificate to Consultant. Scope completed. R406 488	- 😳	Payment of Final Certificate to Consultant and Scope completed, R406488	R 0	needing to be re-designed and items on BoQ not	Contractor to submit cost report by 15 April 2024 of Items that are underpriced on bill as they are Provisional sums estimates by the previous	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos.

Budget Linkage

Item Nr.

MU24

PMU25

Responsil Person

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Service Delivery 8 Developi

IDP PROJECTS

Top Layer / Bottom Layer IDP Linkage / Project ID.

IDP - MIG Grant - Outcome 9 - Output 75156449420MGD16ZZWM

me 9 - Output 1

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WWZZ6

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C88 / M	ting		Key Performance Indicators	Annual Performance		Revised Target /	,			Rating		Actual				Portfolio
B2B/C88 DDM	Weighting	Objectives	(KPI) and Type	Target	Budget	Adjustment Budget	Base Line	e Quarter	r Quarterly Projected Target	Key	Quarterly Actual Achievement	Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Evidence
1	2,3%	To upgrade sections of the outfall sewer line from	Number of contractors appointed with site establishement for the	Appointing 1 contractor and establishing the site	R 2 410 220	MM308/2023	and a	g 1	_		_					Appointment Implementati
ses		Jouberton to Alabama	upgrading of the outfall sewer line from Jouberton Ext 19 to	for the upgrading sections of the sewer		MM38/2024 dated	actor a for the	6 2	_ Finalize the SCM process.		_ Target not achieved.	0	Delays in SCM to appoint a contractor	SCM to fast track process to appoint the contractor.		plan. Progre
Servic		capacity of the sewer	Alabama (Wards 4-6)	pipeline from Jouberton		CC13/2024 dated	a contr he site s of the	arton E	Contractor appointed. Site establishment.	$\overline{\mathbb{C}}$	A contractor was appointed on 18 May	R 2 095 844				vote number
Infrastructure		system.		Ext 19 to Alabama (Wards 4-6) by 30 June 2024		Mm300/2023 dated 09/11/2023 MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024 CC26/2024 dated 28/02/2024	The appointment of a establishment of t upgrading section	duol from Joulo	R2 410 220		2024, Site Establishment at 100% (APR - A contractor was appointed on 18 May 2024. Site Establishment completed. R2 095 844)					GO40, Photo Reconciliatio spreadsheet Photos. Completion r and certificat
-	2,3%	To improve accessibility	Kilometre of taxi routes paved,	Paving of 2,21km taxi	R 2 779 338	MM308/2023	le in ed;	b 1	_		-					Appointmen
		and mobility and control and direct the flow of	and km of storm-water drainage constructed in Khuma Ext 11	route and constructing 2.19 km storm-water		dated 09/11/2023 MM38/2024 dated 24/01/2024		2 2	-	-	-	R 0	Contractoria contract has been torminated as of 5	The Consultant has been requested to Device the Dill		Implementati plan. Progres
ure Services		stormwater and prevent road erosion in Khuma Ext 11 (Phase 9) (Ward 33).	(Phase 9) (Ward 33).	drainage in Skhosana street in Khuma (Phase 9) according to the implementation plan by June 2024		CC13/2024 dated 31/01/2024 CC26/2024 dated 28/02/2024	ucting 2.19 km storm-water ompleted, but the following ted; 0,233 km layer works (1: and construction (lavino) of 0	0.55 Km of box cutting / excavation, and 1.977 km layer works completed.	9	Target not achieved.	κυ	January 2024.	The Consultant has been requested to Revise the Bill of Quantities so that the contractor can be sourced. A Request for deviation has been submitted for signatures on the 27 February 2024 to appoint a contractor on the pothole and resurfacing panel to complete the works. A re-submission has been submitted on 25 March 2024 due to no reponse from the first request.		report. Invoid vote number, GO40, Photo Reconciliation spreadsheet. Photos. Completion re and certificate
Infrastruct							The paving of 2,21km taxi route and constru Skhosana street in Khuma (Phase 9) not o 1,5 Km of box cutting / excavation complet	0.76 Km storm water pipeline excavate; +	Construction (laying) of 1.44 km of storm- water pipes completed. 2,21 Km paving blocks completed, and 4,42km kerbing installed. Project completed. R2 779 338		Target not archieved, Conctractor appointed 25 June 2024 and site establishment completed. 0,55 Box cutting/ excavation. (APR - Project not completed, but the following was achieved: The conctractor was appointed on 25 June 2024. Site establishment completed. 0.55 Km of box cutting / excavation completed. R2 416 815)	R 2 416 815	Late appoinment of contractor has resulted in works not being completed. Late appointment caused by deviation report having to be resubmitted to SCM (APR - Late appoinment of contractor has resulted in works not being completed and caused deviation report to be resubmitted to SCM)	Contractor to be advised to speed up works to ensure completion 2023/2024 scope in Quarter 2 of 2024/2025 (APR - The contractor was advised to complete the 2023/2024 scope on the 2nd quarter of the 2024/25 financial year)		
DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	e Quarter	r Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio Evidenc
-	2,3%	To ensure the safe and disposal of urban solid	Number of consulting engineers fees settled for Klerksdorp	Developing the Klerksdorp Landfill Site	R 979 189	MM308/2023 dated 09/11/2023	<u>۳</u>	sex 1	-		-					Appointment I Implementatio
rvices		waste to protect human health and to reduce the	landfill site (Cell 3)(Ward 19)	Cell 3 (Phase 1) (Ward 19) with the payment of		MM38/2024 dated	t of the Site Ce 19) not	A study	-							plan. Progres
ure Se		risk of environmental pollution in Klerksdorp		consulting engineers' fees by 30 June 2024		dated 09/11/2023 MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	pment Indfill S Ward	en la	Payment of consulting engineers' fees		Payment of consulting engineers fees.	R 851 469				vote number,
astruct		(Ward 19).		Tees by 30 June 2024		CC26/2024 dated 28/02/2024	develo forp La ase 1)(ter 3			Target achieved.					GO40, Photo Reconciliation
Infr						28/02/2024	The Klerks (Ph	4 tupe	Scope completed. R979 189		(APR - Final payment of consulting engineers fees completed. R851 469)					spreadsheet. Photos.
	2,3%		Number of light fixtures installed		R 4 430 725	MM308/2023 dated 09/11/2023	n of les	ਬ ਸ਼ੂ 1	-							Completion re Appointment l
ervices		in Alabama ext. 5 (Phase 2)	in Alabama Ext 5 (Ward 4) (Phase 2)	lines for the		MM38/2024 dated	4.9 wer tion	g 2	-	9						 Implementation plan. Progres
ture S		(Ward 4).		electrification of Alabama extension 5		24/01/2024 CC13/2024 dated 31/01/2024	C D D	a	Installation of 1549 Light fixtures		Installation of 1549 Light fixtures. Target achieved	R 2 674 495				report. Invoic vote number,
Infrastruc				(Ward 4) (Phase 2) with the installation of 1 549 light fixtures by 30 June		CC26/2024 dated	and or the	pama ex	Final payment. R4 430 725	1	(APR -1 549 Light fixtures installed. Final payment completed. R2 674 495)					GO40, Photos Reconciliation spreadsheet.
				2024			M M €	Ā								Photos.
DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	e Quarter	r Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio Evidenc
		To ensure an effective	Percentage of external audit	Answering 100% of all the	R 0				100%		No audit queries (exception					Tracking

T-a launt l	Bottom Layer IDP Linkage / Proiect ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation
	PROJECTS	4025		ž W	Service Delive								The paving of 2.21km taxi route Skhosana street in Khuma (Ph. 1,5 Km of box cutting / excaval		blocks completed, and 4,42km kerbing installed. Project completed. R2 779 338		establishment completed. 0,55 Box cutting/ excavation. (APR - Project not completed, but the following was achieved: The conctractor was appointed on 25 June 2024. Site establishment completed. 0.55 Km of box cutting / excavation completed. R2 416 815)		caused by deviation report having to be resubmitted to SCM (APR - Late appointment of contractor has in works not being completed and caused deviation report to be resubmitted to SCM
	Srant	34724		sie (G	ny & Ir	astru							and co ase 9) tion co	Caval	Construction (laying) of 1.44 km of storm- water pipes completed. 2,21 Km paving		appointed 25 June 2024 and site		Late appoinment of contractor has resulte works not being completed. Late appointr

Ĕ	B ⊟	<u>ء</u> .		Re	Pe 4	2 22	5					Dudger							
TL	ne 9 -	MM	PMU26	we)	ucture	ş	2,3%	To ensure the safe and disposal of urban solid	Number of consulting engineers fees settled for Klerksdorp	Klerksdorp Landfill Site	R 979 189	MM308/2023 dated 09/11/2023 MM38/2024 dated	he Cell 3 ot	1	_		-		
	Outcor	3D11ZZ		lo Kgau	Infrastr nent	Service		waste to protect human health and to reduce the risk of environmental	landfill site (Cell 3)(Ward 19)	Cell 3 (Phase 1) (Ward 19) with the payment of consulting engineers'		MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	ent of th ill Site (rd 19) n Fl∆ sti	2	_		-		
	lG Grant -	Output 450020M(sie (Goseç	Developr	astructure		pollution in Klerksdorp (Ward 19).		fees by 30 June 2024		31/01/2024 CC26/2024 dated 28/02/2024	developm lorp Landt ise 1)(Wa	3	Payment of consulting engineers' fees	9	Payment of consulting engineers fees. Target achieved.	R 851 469	
	IDP - MI	70306		M Ntis	Service [Infra						28/02/2024	The Klerksd (Pha comnleter	4	Scope completed. R979 189		(APR - Final payment of consulting engineers fees completed. R851 469)		
TL	ne 9 -	WW	PMU27	ve)	lent	s	2,3%	To provide electrification for the new development	Number of light fixtures installed in Alabama Ext 5 (Ward 4) (Phase		R 4 430 725	MM308/2023 dated 09/11/2023	ines of	1	-				
	Dutcor	87 ZZ		Kgau	elopm	ervice		in Alabama ext. 5 (Phase 2		lines for the		MM38/2024 dated		2	-	9			
	Grant - C	020INC		Gosego	ce Delivi ure Dev	ucture S		(Ward 4).		electrification of Alabama extension 5 (Ward 4) (Phase 2) with		24/01/2024 CC13/2024 dated 31/01/2024	Letion of 3.4 LV pe electrifica	3	Installation of 1549 Light fixtures		Installation of 1549 Light fixtures. Target achieved	R 2 674 495	
	DP - MIG (55106433		M Ntisie (Servi	Infrastru				the installation of 1 549 light fixtures by 30 June 2024		CC26/2024 dated 28/02/2024	MV and 16 for the 6 Alabama 6	4	Final payment. R4 430 725		(APR -1 549 Light fixtures installed. Final payment completed. R2 674 495)		
OPE	RATIONAL					<u> </u>		<u> </u>	1	EVET	1	1	•	I	1	I	1	1	

Top Layer / Bottom Layer	IDP Linkage / Project ID.	budget Linkage	Item Nr. Domonociblo	Person	Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	- Output 6	DTI	1		elopment and	nt / C88		external audit process	queries as per directorate answered within required time	Answering 100% of all the directorate's external audit queries (exception report / communications) received from the Auditor-	90		audit queries	1	100% Nr. of audit queries received / Nr of audit queries answered		No audit queries (exception report/communications) received from the Auditor-General during 1st quarter.					Tracking document. Execution letters / notes
	ial - Outcome 9	N/A		SN Mongale	stitutional Deve Transformation	cial Managemer				General within the required time frame by 31 December 2023			100% ies received/2 answered)	2	100% Nr. of audit queries received / Nr of audit queries answered	0 0	100% 3 of audit queries received / 3 of audit queries answered					
	Operation				Municipal In	Finano							2 audit quer	4	-		- (APR - 100% 3 of audit queries received / 3 of audit queries answered)					-
TL		DTI	2					findings related to the directorate raised in the AG	Percentage of assigned audit findings related to the directorate, raised in the AG Report and Management Report resolved	Resolving 90% of the directorate's assigned audit findings raised in the 2021/22 and 2022/23 AG Report and Management	20		21) 100% and 9 1/22) 100%		100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		Already resolved in previous financial year. (100% and 9 Assigned audit findings received / 9 assigned audit findings resolved (2021/22))					2021/22 FY PAAP 2022/23 FY PAAP

DIRECTORATE TECHNICAL AND INFRASTRUCTURE

put 6	monitored and executed effectively and consistently	Report by 30 June 2024 (PAAP)	esolved (2020/2 s resolved (202	1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)	No new assigned audit finding received			
ome 9 - Out N/A dongale Vlability & Manag			100% hed audit findings r gned audit finding:	3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)	75% Nr of assigned audit findings received 8 /6 Nr of assigned audit findings resolved (2022/23 FY)	speeding up the appointing Service Providers for	The matter needs to be taken up with the Municipal Manager to encourage committees and supply chain to resolved the matter.	
Operational - Outc			1 Assigned audit findings received / 1 assigne Assigned audit findings received / 9 assigned		90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)	80% 2 of assigned audit findings received /1of assigned audit findings resolved (2022/23 FY) (APR - 94% 9 Assigned audit findings received / 9 assigned audit findings resolved (2021/22) 100% and 8 Assigned audit findings received / 7 assigned audit findings resolved (2021/22) 88%)	Funding for other programs such as installation of water-meters at various tapping points. And reliance on sister departments to complete other plans such as organizational structure review for PMU.	financial year. Human Resources to assist PMU with	

PI Operational Op															
Period MM MM MM MM MM Outcome 9 - Output 4 Outcome 9 - Output 4 MM MM MM MM MM MM MM MM MM MM MM MM </th <th>Linkage Item Nr. Responsible Person Key Performance Area (KPA) B2B / C88 / DDM</th> <th>Dbjectives</th> <th>Key Performance Indicators (KPI) and Type</th> <th>Annual Performance Target</th> <th>Budget</th> <th>Revised Target / Adjustment Budget</th> <th>Base Line</th> <th>Quarter Quarterly Projected Target</th> <th>Rating Key</th> <th>Quarterly Actual Achievement</th> <th>Actual Expenditure / Revenue</th> <th>Reason for Deviation</th> <th>Planned Remedial Action</th> <th>Comments</th> <th>Portfolio of Evidence</th>	Linkage Item Nr. Responsible Person Key Performance Area (KPA) B2B / C88 / DDM	Dbjectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Plant	DTI3 2,39	To ensure an effective revenue collection systems- in terms of section 64 (1) of	Percentage of the activities as per- the Council's approved Financial- Recovery Plan resolved	Resolving at least 90% of all the activities as per- the Council's approved-	RO	MM38/2024 dated 24/01/2024 CC13/2024 dated	-	1 - 90%	-	- Financial Recovery Plan not approved			To be approved in the Third quarter.		Approved- Financial- Recovery Plan
MM MM MI Outcome 9 - Output 4 Outcome 9 - Output 4 MM 0utcome 9 - Output 4 0utcome 9 - Output 4 Operational MM 40252320602PR03722WM NA NA MM A0252320602PR03722WM NA NA MM NM NA NA MM NM NM NA MM NM NA NA MM NM NA NA MM NM NM NA MM NM NA NA MM NM NA NA MM NM NA NA MM NM NA NA MM N NA NA MM N NA NA Service Delivery & Infrastructure	al-Viabili al-Viabili agemen	the Municipal Finance Management Act No 56 of		Financial Recovery Plan- by 30 June 2024		31/01/2024	B	2 Nr of activities received / Nr of activities resolved		yet.					Management- response /
MM MM MM Operational MM MM MM MM L Operational Operational Operational MM MM MA MA MM MM MA Operational MM MM MA MA MM MM MA Operational MM MM MA MA MM MA MA MM M	SN Mong SN Mong Managen Managen ancial Man	2003, as amended- (Council's Financial- Recovery Plan)-		Removed			Remov	3 Nr of activities received / Nr of activities received / Nr of activities		-					progress. Updated FRP report
MM MM MM MM L MM 40252320602PR037ZXM Operational BF Operational Operational Operational BF Municipal Institutional Municipal Institutional Municipal Institutional BF Service Delivery & Infrastructure Development Suborgale SN Mongale BF Good Governance and Public Municipal Institutional Good Governance and Public BF Institutional Capacity Development and Transformation Good Governance and Public	Hundriger Handler							90% 4 Nr of activities received / Nr of activities resolved —	-	- Renoved]
Image: Service Delivery & Infrastructure Development MM MA Operational Operational Image: Service Delivery & Infrastructure Development MM MI MI MI Image: Service Delivery & Infrastructure Development SN Mongale SN Mongale SN Mongale Image: Service Delivery & Infrastructure Development SN Mongale SN Mongale SN Mongale Image: Service Delivery & Infrastructure Development Brendiopment SN Mongale SN Mongale	DTI4	To ensure that the all the directorates KPI's are	Directorate's SDBIP inputs provided before the 2024/25 SDBIP	Providing the directorates SDBIP inputs before the	R 0		BIP	1 _ 2 _	-						Signed-off SDBIP planning template.
MM MI Duto Operational LL MM D112 Operational Operational MM MI MI MI MI MM Matsi SN Mongale SN Mongale 2'3% LL MM MI NI NI NI MM Matsi SN Mongale SN Mongale 2'3% LL MM NI NI NI MM NM NI SN Mongale 2'3% MM Matsi SN Mongale SN Mongale 2'3% MM NM SN Mongale SN Mongale 2'3% MM SN Mongale SN Mongale SN Mongale 2'3%	nance ticipatic	catered for	is tabled	draft 2024/25 SDBIP is submitted by 31 May			023/24 SC provided	3_		-					Attendance Register
M M M M M M M M M M M M M M M M M M M	od G Go SN I			2024			redible 2020 inputs pr	Credible 2024/25 SDBIP inputs provided 4		Credible 2024/25 SDBIP inputs provided (APR - Credible 2024/25 SDBIP inputs provided)	1				
M M M M M M M M M M M M M M	DTI5 <u>5</u> 2,3%	To attend to all LLF meetings to ensure industrial	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2024	R 0		-	1 2 LLF meetings attended		3 LLF meetings attended				There was a need for a follow	Notices. Agenda. Attendance
MM MM MM MM MM MM MM MM MM MM	ional isform	harmony		by 50 June 2024			tendec	2 1 LLF meeting attended		1 LLF meeting attended				Meeting of 30 November 2023	register. Minutes
MW Participation Pa	aard aar Woon						etings at	2 LLF meetings attended 3		1 LLF meeting attended		Three meetings were scheduled but 2 meetings did not sit due to the absence of Directors and reports from Directors.	Directors must forward reports on time and attend meetings	DTI did attend all meetings	
MM Additional Control 9 - Output 4 Outcome 9 - Output 4 Output 4 Outcome 9 - Output 4 Outcome 9 - Output 4 Outcome 9 - Output 4 Output 4 Output 4 Output 9 Outcome 9 - Output 4 Output 4 Output 9 O	SN Municip Development Institutit						7 LLF me	2 LLF meetings attended 4		3 LLF meetings attended (APR - 8 LLF meetings attended)		(APR - There was a need for a follow up meeting after the second meeting due to resolution taken)		5 LLF mmeting were scheduled for 4th quarter, only 3 materialised.	
MM Product A MM MM MM MM MM MM MM MM MM M	DTI6 :음 2,3%		Number of SDBIP meetings with senior personnel in own directorate	Conducting 12 SDBIP	R 0			1 3 SDBIP meetings conducted		3 SDBIP meetings conducted				Meetings are being held bi-	Notices. Agenda. Attendance
MM Product A MM MM MM MM MM MM MM MM MM M	ongale ince and P ipation wernance		conducted	personnel in own directorate by 30 June 2024			meetings lucted	2 3 SDBIP meetings conducted 3 SDBIP meetings conducted	0	3 SDBIP meetings conducted 1 SDBIP meetings conducted		Due to other commitments of management the target could not be reached.	That the Directorate will be catch-up in the 4th Quarter.		Register. Minutes.
MM - Outcome 9 - Output 4 MM - 40252320602PR037ZZMM 40252320602PR037ZZMM MM atsi bevelopment Service belivery & Infrastructure Development Bervice belivery & Infrastructure Services / C88 / DDM 1000000000000000000000000000000000000	SN P Sovern N			2024			17 SDBIF cond	3 SDBIP meetings conducted 4		3 SDBIP meetings conducted (APR 10 SDBIP meetings conducted)		(APR - Due to urgent service delivery issues, management could not attend to all meetings)	Management will comply with annual plan of scheduled meetings in 2024/25 FY (APR - Management will comply with annual plan of scheduled meetings in 2024/25 EV)		-
MM Cutcome 9 - Output 4 Outcome 9 - Output 4 A 40252320602PRQ37Z2W W Matsi bevelopment Service Delivery & Infrastructure De Service Delivery & Infrastructure De Matsi Services / C88 /	ROA1 2,39	the existing road	Kilometres roads graded in the CoM municipal area	roads in the KOSH as per				10 km Graded (16.5 Km) R1 430 203		16.5 Km graded	R 0		Ischenillen meetinos in 202025 EY)	Yellow fleet hired to assist, therefore the over-achevement. There is a delay of signatures and	Annual maintenance
MM Cutcome 9 - Output 4 Outcome 9 - Output 4 A 40252320602PRQ37Z2W W Matsi bevelopment Service Delivery & Infrastructure De Service Delivery & Infrastructure De Matsi Services / C88 /	elopment DM	infrastructure		maintenance programme by 30 June 2024	R8 630 203	CC13/2024 dated 31/01/2024	521	30 km Graded (12.21 Km) R3 830 203 2		12.21 Km graded	R 1 198 538	signatures and printing of orders the service providers pulled out the machines. To date the no orders has been printed, hence ther section could not achive the	The remaining 11.29 km will be carried over to the 3rd quarter, if only the machines are available.		programme Monthly reports Reconciliation spreadsheet GO40 Lay-out
Coutoo 8 Anna 200 0 Anna 200							raded. R7 556 5	30 km 23.14 km Graded R6 230 203	2	9.18 Km graded	R 2 088 648	was submitted for approval. Still awaiting the	The remaining 13.96 km will be carried over to the 4th quarter and the total for the 4th quarter will be 37.11 km.		_plan
WM bevelopment 288							120 Km roads g	30 km-23.15 km Graded R8 630 203		0.82km graded (APR - 38,71 Km roads graded. R3 610 357)	R 3 610 357	-	Plant Hire tender to adjudicated as soon as possible and a service provider be appointed. (APR - The Plant Hire tender need to be adjudicated as soon as possible and a service provider be appointed)		-
	ROA2 2,39	To address cleaned blockages to ensure reactive maintenance of cleaned throughout the year	Kilometres of open storm-water channels cleaned	Cleaning 30-20 km of open storm-water channels as per maintenance programme	R 5 000 000	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	08	5Km open storm-water channels cleaned (4.6 Km) R1 000 000		4.6 Km open storm-water channels cleaned	R 0	The section submitted the requisition to SCM for procuremet of Plant and it was referred back to the section (3 times) due to the new internal controls that the CFO has introduced as per the attached letters.	The remaining 500m will be carried over to the 2nd quarter		Annual maintenance programme Maintenance
Operational 40252320602PR03 40252320602PR03 864/ce Delivery & Infrastructure Service Delivery & Infrastructure Service				in the CoM municipal area by 30 June 2024			s cleaned. R984 3	10 Km open storm-water channels cleaned (2.67 Km) R2 2 500 000		2.67 Km open storm-water channels cleaned	R 372 210	Seeino that there is a delaw of sinnatures and nrintino. The section submitted the requisition to SCM for procuremet of Plant. Seeing that there is a delay of signatures and printing of orders the service providers pulled out the machines. To date the no orders has been printed, hence ther section could not achive the	The remaining 7.73 km will be carried over to the 3n quarter, if only the machines are available.	d	report Lay-out plan
40255 Service Deliver	W Matsi y & Infrastruct						water channel	3 10 Km 6.36 Km open storm-water channels R4 000 000		3.13 Km open storm-water channels cleaned	R 1 040 542		The remaining 3.23 km will be carried over to the 4th quarter and the total for the 4th quarter will be 9.59 km.		_
	Service Deliver						30 Km open storm-	5-Km 6.36 Km open storm-water channels cleaned R5 000 000		0 Km open storm-water channels cleaned (APR - 10,40 Km open storm-water channels cleaned. R1 460 769)	R 1 460 769	the municipality to carry out the tasks.	Plant Hire tender to adjudicated as soon as possible and a service provider be appointed. (APR - The Plant Hire tender need to be adjudicated as soon as possible and a service provider to be appointed)		
3L ROA3 2,3%	ROA3 2,39	To address main sewer blockages to ensure reactive maintenance of main sewers throughout the year	water pipe cleaned	Cleaning 30km of storm- water pipes as per maintenance programme in the CoM municipal area	R 5 000 000	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024		1 5km of storm-water pipes cleaned (7.19km) 1 R1 000 000 10km of storm-water pipes cleaned (8.315 2 Km) Km) R2 500 000	-	7.19km of storm-water pipes cleaned 8.315 Km of storm-water pipes cleaned	R 0 R 1 057 235			Yellow fleet hired to assist, therefore the over-achevement. There is a delay of signatures and The section will require an intervention from the Director:	Annual maintenance programme Maintenance

	Operational	40252320602PRQ37ZZWM	W Matsi	Service Delivery & Infrastructure Deve	Infrastructure Services / C88				30 Km storm-water pipes cleane	3	10km 7.19 km of storm-water pipes cleaned R4 000 000 6km 5.32 km of storm-water pipes cleanedR5 000 000		3.155 Km of storm-water pipes cleaned 2.205km of storm-water pipes cleaned (APR - 20.865 Km storm-water pipes cleaned. R1 057 235)	was submitted for approval. Still awaiting the resolution from the Municipal Manager Plant Hire tender has expired and is at Evaluation stage, therefore as a result there is no yellow	The remaining 4.1 km will be carried over to the 4th quarter and the total for the 4th quarter will be 9.4 km. Plant Hire tender to adjudicated as soon as possible and a service provider be appointed. (APR - The Plant Hire tender need to be adjudicated as soon as possible and a service provider be appointed)		ay-out plan
τι	National KPI - Outcome 9 - Output 2	N/A	NAT1	Service Delivery & Infrastructure Development	Infrastructure Services	2,3%	To provide basic municipal services in the CoM area	Providing at least 92% of R 0 households in the CoM area with access to basic level of water by 30 June 2024	99% 182 382 Hh with access / 1 021 Hh below minimum level	1 2 3 4	- - 92% Nr Hh with access / Nr Hh below minimum level	•	- 94% 123 902 Hh with access / 7 531 Hh below minimum level (APR - 94% 123 902 Hh with access / 7 531 Hh below minimum level)			a n	tegister of Hh vith access Urban reas Water neter register with ew installations.

OPERATION	AL																				
Top Layer / Bottom Layer	Project ID. Budget	Linkage Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	×	WAT2				2,3%	To clean reservoirs to comply with legislation in the CoM area	Number of reservoirs in the CoM area cleaned	Cleaning 30 reservoirs according to the programme in the CoM area by 30 June 2024	0 (R1 108 784 + R1 186 148 + R1 394 074)			1	4 Reservoirs cleaned		3 Reseroirs cleaned	R25 008	Unplanned interruptions due to Load Shedding damaged Bulk pipe lines.	To revise the reservoir cleaning programme, taking into consideration loadshedding schedule where possible. The backlog of 3 reservoir will be covered in the 2nd Quarter.	The 3 reservoirs that were cleaned in the 1st Quarter was cleaned by Midvaal at their own expense	
	AQ19ZZWM			slopment									2	6 Reservoirs cleaned		6 Reservoirs cleaned	R 25 008	Unavailability of resources within the municipality to carry out resevoir cleaning tasks.			
	Operational AQ35ZZHO; 45102283620M		Tau	structure Deve	re Services							eservoirs cleaned R1 010 842	3	10 Reservoirs cleaned	0	9 Resevoirs cleaned	774969	Unavailability of resources within the municipality to carry out resevoir cleaning tasks. This is due the expired contract of plant hire.	The schedule to be revised by incoorporating the backlog of 2 resevoirs on 4th quarter target, Further deviation for plant hire was approved.		
	Opera 45052320602WAQ35ZZHO; 4		Γ	Service Delivery & Infra	Infrastructu							15 Reservc R1 01	4	10 Reservoirs cleaned		10 Reserviors cleaned (APR - 28 Reserviors cleaned. R1 415 734)	R1 416 734	to carry out resevoir cleaning tasks. This is due	Plant Hire tender to adjudicated as soon as possible and a service provider be appointed. (APR - The Plant Hire tender need to be adjudicated as soon as possible and a service provider be appointed)		
BL		WAT3				2,3%	To obtain at least 96% of quality compliance working towards achieving the Blue Drop Award and to comply	A minimum score of 96% of quality compliance obtained	Obtaining a minimum score of 96% of quality compliance on the Department of Water and	R 0		and IRIS	1	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system		Monthly compliance documentation submitted to DWS. Obtaining 92% on IRIS water compliance system		Water Quality Failures encounted in the month of September.	Increase dosing of chlorine and attend to all the major leakages within the bulk system, and flush the system after every repair work done.		Blue Drop Assessment Report. Monthly Blue Drop
				lic Participation	s / C88		with the environmental health protection regulation		Sanitation and IRIS water compliance system by 30 June 2024			of Water and Sanitation ance system	2	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system		Monthly compliance documentation submitted to DWS. Obtaining 89% on IRIS water compliance system		quarter.	Continue with chlorine adjutment dosages, improve turnaround time to major leak repairs within the bulk system, and flush the system after every repair work done. Investigate critical points where failures are		Systems Report Blue Drop Status Feedback report.
	Operational N/A		L Tau	ance and Publ	ucture Service							artment	3	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system	9	Monthly compliance documentation submitted to DWS. Obtaining 94% on IRIS water compliance system		The information March 2024 still to be uploaded on the IRIS System.	The actual achivement will reflect after march 2024 results have been uploaded on IRIS System.		
				Good Governa	Infrastr							Obtained 92% on the Dep. water		Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system		Monthly compliance documentation submitted to DWS. Obtaining 97% on IRIS water compliance system (ARR - Obtained 97% on the Department of Water and Sanitation and IRIS water compliance)		(APR - Improved quality is due to flushing of the system and improved maintainance of the reticulation.)		Improved quality is due to flushing of the system and improved maintainance of the reticulation.	
BL		WAT4				2,3%	To maintain existing infrastructure in the CoM area	Percentage of water losses reduced in the CoM area	with 5% (58% to 53%) by replacing 2 400 consumer stuck / blocked	R 0		functioning water meters s done	1	Replacement of 600 consumer stuck water meters. 1% Reduction in water losses (58% to 57%)		329 faulty water (stuck) meters replaced. Water Balance not concluded due to unavailability of billing info from Finance		Water meters were only available in the Central Stores towards the end of 1st Qarter (28 Spetember 2023)	Follow up with the specifications committee for the scheduling of Meter Repalcement Tender		Meter replacement schedule. Reconciliation spreadsheet.
				articipation	C88				/ too deep / unreadable water meters in the CoM area by 30 June 2024			Replacing 0 ma Consumer stuck nout water meters	2	Replacement of 600 consumer stuck water meters. 1% Reduction in water losses (57% to 56%)		382 faulty water (stuck) meters replaced. Reduction in water loss achieved 51,2 %.		Slow progress within maintainance teams experienced.	Close monitoring with maintainance teams.		— GO40. Photos
	erational N/A		L Tau	and Public Pa	e Services / (8%) 2 003 1s wit	3	Replacement of 600 consumer stuck water meters. 1,5% Reduction in water losses (56% to 54,5%)	6	329 faulty water (stuck) meters replaced Reduction in water loss achieved 53,53 % .		Priority was given to repaired of pipe burst.	To have a dedicate teams for replacement of water- meters in the 4th Quarter.		
	ō			Good Governance	Infrastructur							7% increase in water losses (51% to 5 iunicipal building consumption points replaced. 18 straight connectior	4	Replacement of 600 consumer stuck water meters. 1,5% Reduction in water losses (54,5% to 53%)		128 faulty water meters (stuck) replaced. Reduction in water loss increased with 1% (APR - 1% Increase in water losses (58% to 59%). 1 168 Consumer stuck water meters replaced)		related equipment and materilas (APR - Not all faulty (stuck) meters could be	Replace all stuck meters , asbestos cement pipes and procurement of vihicles or payment od vehicles at the Garage to be released to increase servicese to all leaks will decrease water losses (APR - Replacement of all stuck meters, asbestos cement pipes, procurement of vehicles and payment of service provider to release vehicles will decrease water losses)		
BL		WAT5				2,3%		Percentage of all water leaks and burst pipe complaints resolved in the CoM area	Resolving 61% of all water leaks and burst pipe complaints in the Matlosana area (telephonic, written and verbal) received within 10	R 0		e pa	1	61% Nr. Complaints received / Nr. Resolved within 10 working days		63% 1 112 Complaints received / 698 resolved within 10 working days 2 927 Rolled-over / 1 845 resolved			Follow up with Mechanical Section for the availability of repaired Vehicles/Trucks	Maintenance Teams have been sensetised to attend to recorded backlogs as and when they can	d Register. Monthly
	ional		7	I Public Participation	ervices / C88				working days in the CoM area by 30 June 2024			66% ed / 5 643 complaints resolve	2	61% Nr. Complaints received / Nr. Resolved within 10 working days	0	41% 1 871 Complaints received / 1 277 resolved within 10 working days 1 496 Rolled-over / 105 resolved					
	Operatic		L Tau	kd Governance and	Infrastructure S							66% nplaints received / /	3	61% Nr. Complaints received / Nr. Resolved within 10 working days		13% 694 Complaints received / 306 resolved within 10 working days 1 985 Rolled-over / 51 resolved				The section has implemented new control measures.	

				Goo						8 570 Con	4	61% Nr. Complaints received / Nr. Resolved within 10 working days		37% 1856 Complaints received / 1 521 resolved within 10 working days 2 322 Rolled-over / 15 resolved (APR - 69% 8 460 Complaints received / 5 818 complaints resolved)				The section has implemented new control measures. (Close monitoring, Complaints centralised)	
Τ	National KPI - Outcome 9 - Output 2	SA WN	IN1 esnila fr	Service Delivery & Infrastructure Development	hfrastructure Services	2,3%	Percentage of households in the CoM area provided with access to basic level of sanitation in the CoM area	households in the CoM	R 0	94% 171 437 Hh with access / 11 966 Hh below minimum level	1 2 3 4	- - 92% Nr of Hh with access / Nr of Hh below minimum level	•					2 New connections approved	Register of Hh with access Urban areas. Sewer house connection register with new installations.
BL	Operational	75152285410WWP23ZZWM; 75102320602WWP27ZZWM	esnje r	Service Delivery & Infrastructure Development	Infrastructure Services / C88	2,3%	and blockages cleaned in the CoM	Cleaning 40 km of main / outfall sewers as per program in the CoM municipal area by 30 June 2024	R24 480 377 R21 480 377 (R14 270 694 <u>R11</u> 2 70 694 + R10 209 683)	40,857 Km of main / outfail sewers cleaned R4 093 007	1 2 3 4	10 km of main / outfall sewers cleaned R2 817 674 10 km of main / outfall sewers cleaned R5 635 347 10 km of main / outfall sewers cleaned R8 456 021 10 km of main / outfall sewers cleaned R1 270 694		3,5 km of main / outfall sewers cleaned 4 km of main / outfall sewers cleaned	R 2 984 310 R 1 307 681 R 13 343 329	hired jet truck threats at some townships team had to concentrate on critical point. Lack of payments to service providers for jetting equipment Lack of payments and ending of contract affected the final two months of the quarter Unavailability of resources within the municipality to carry out resevoir cleaning tasks. This is due the expired contract of plant hire. The section did	intervened and such stoppage are from hence forth be reported to Minister (form will be sent by DWS to Service providers to be paid timeously Prepare deviation and have the SP's back on site. Plant Hire tender to adjudicated as soon as possible and a service provider be appointed. (APR - The Plant Hire tender need to be adjudicated as soon as possible and a service provider be	the backlog will be addressed in	

OPERATION	IAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL		:	SAN3				2,3%	To obtain a minimum percentae of the Effluent Quality Compliance on the department of Water	A percentage of minimum score of the Effluent Quality Compliance on the department of Water Sanitation IRIS/Green Drop Score compliance	score of 70%- 60% of effluent quality compliance on the	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	ent of Water &	1	Monthly compliance documentation submitted to DWS. Obtaining 70% IRIS wastewater effluent compliance system		Monthly compliance documentation submitted to DWS. Obtaining 13% IRIS wastewater effluent compliance system		for loading and viewing. Due to vandalism some	Problem resolved on credentials and the data loading for september 2023 will be adjusted in the following month. Security was increased, but the plants and pump-stations are not yet repaired		Monthly Green Drop Systems Report. Green Drop Status
					rticipation	C88 / DDM		Sanitation IRIS/Green Drop Score to improve the Green Drop score for improved waste water quality management	obtained.	Department of Water & Sanitation - IRIS/Green Drop compliance system by 30 June 2024.			on the Departme ance system	2	Monthly compliance documentation submitted to DWS. Obtaining 70% IRIS wastewater effluent compliance system		Monthly compliance documentation submitted to DWS. Obtaining 13,65% IRIS wastewater effluent compliance system		The consistent theft and vandalism at waste water plants is still the main factor contributing to non performace	Funds are required to bring the plants to optimal operations. Klerksdorp plant is the hardest hit and requires R20 million to have it up and running		Feedback report. Green Drop Assessment Report.
	Operational	NA		JJ Pilusa	nce and Public Pa	e Services / C88							luality compliance reen Drop compli	3	Monthly compliance documentation submitted to DWS. Obtaining 70% 60% IRIS wastewater effluent compliance system		Monthly compliance documentation submitted to DWS. Obtaining 56% IRIS wastewater effluent compliance system		IRIS online system is down.	To update once the system is on.		
					Good Governar	Infrastructur							Obtained a score of 60% of effluent quality comp Sanitation - IRIS/Green Drop o	4	Monthly compliance documentation submitted to DWS. Obtaining 70% 60% IRIS wastewater effluent compliance system		Monthly compliance documentation submitted to DWS. Obtaining 67% IRIS wastewater effluent compliance system (APR - Obtained a score of 67% of effluent quality compliance on the Department of Water & Sanitation - IRIS/Green Drop compliance system)		(APR - Although there was a slight improvement due to certified data compliance, the consistent theft and vandalism at waste water plants is still a major concern)		, there is an indication of over achievement as a result of certified data compliance. However the state of Orkney and Klerksdorp Waste Water Treatment Plants needs urgent attention.	t
3L		:	SAN4				2,3%		CoM area resolved within 10	complaints within 10 working days in the CoM	RO			1	96% Nr. Complaints received / Nr resolved within10 working days		96% 1 584 Complaints received / 1 520 resolved within10 working days. 52 Complaints rolled over / 52 resolved				Constant cleaning boasted performance	Complaints Register. Monthly reports to Council
					ation			area		area (telephonic, written and verbal) received by 30 June 2024			nts resolved	2	96% Nr. Complaints received / Nr resolved within10 working days		94% 1 010 Complaints received / 950 resolved within10 working days. 64 Complaints rolled over / 64 resolved		Lack of vehicles and equipments.	Finance to assist with payment of various garages to release repaired vehicles for the section		-
	erational	N/A		JJ Pilusa	and Public Particip:	e Services / C88							swers blockage complaint ceived / 5 428 Resolved	3	96% Nr. Complaints received / Nr resolved within10 working days	9	96% 1 205 Complaints received / 1 157 resolved within10 working days. 60 Complaints rolled over /60 Resolved		Unavailability of resources within the municipality to carry out cleaning tasks. This is due the expired conrtract of plant hire.			
	đ			nr	Good Governance	Infrastructur							99% Main / outfall sewers 5 480 Receive	4	96% Nr. Complaints received / Nr resolved within10 working days	-	96% 3 463 Complaints received / 3 324resolved within10 working days. 48 Complaints rolled over /48 Resolved (APR - 95% Main / outfall sewers blockage complaints resolved 7 314 Received / 6 951 Resolved)		to carry out cleaning tasks. This is due the	Plant Hire tender to adjudicated as soon as possible and a service provider be appointed. (ARR - The Plant Hire tender need to be adjudicated as soon as possible and a service provider be appointed)		_
3L			BUI1				2,3%	To maintain existing infrastructure and respond to all sewer and waste line		municipal facility default sewer and waste line	R 0			1	99% Nr. Complaints received / Nr resolved withir 10 working days	1	100% 19 Complaints received / 19 resolved within 10 working days				Experienced and Dedicated staff and time management	Job card. Complaints Register.
					articipation	s		complaints related to all municipal buildings facilities in the CoM area	resolved within 10 working days	complaints within 10 working days in the municipal facility (telephonic, written and				2	99% Nr. Complaints received / Nr resolved within 10 working days		100% 16 Complaints received / 16 resolved within 10 working days					Summary. Monthly reports to Council
	erational	N/A		Sekwati	and Public F	ture Service				verbal) received by 30 June 2024			indicator	3	99% Nr. Complaints received / Nr resolved within 10 working days	1	100% 12 Complaints received / 12 resolved within 10 working days					
	Q			ſ	Good Governance	Infrastru							New	4	99% Nr. Complaints received / Nr resolved withir 10 working days		100% 22 Complaints received / 22 resolved withIn Working days (APR - 100% of all municipal facility default sewer and waste line complaints resolved 69 Complaints received / 69 resolved within 10 working days)		(APR - New indicator, no baseline information available)		We have all the resources to execute work to a maximum	
BL			BUI2				2,3%		Percentage of all municipal facility default complainst in the CoM area		R 0	MM38/2024 dated 24/01/2024		1	55% Nr. Complaints received / Nr resolved withir	1	66,4% 104 Complaints received / 69 resolved				level Experienced and Dedicated staff and time management	Job card. Complaints
					ation			to all complaints related to all municipal buildings facilities in the CoM area	Iresolved	complaints within 30 working days in the CoM area (telephonic, written and verbal) received by		CC13/2024 dated 31/01/2024		2	30 working days 55% Nr. Complaints received / Nr resolved within	1	within 30 working days 50% 109 Complaints received / 59 resolved					Register. Summary. Monthly reports to Council
	Dperational	N/A		J Sekwati	ce and Public Partici	ructure Services				30 June 2024			ew indicator	3	30 working days 65% 85% Nr. Complaints received / Nr resolved within 30 working days	9	within 30 working days . 35 Rolled over 16 caseduad 37% 112 Complaints received / 49 resolved within 30 working days . 72 Rolled over / 19 resolved.		Unavailability of materials	Material procurement to be improved to minimize the delays in completing task.		

					Infrasti				Ž		55% 85% Nr. Complaints received / Nr resolved within 30 working days		44% 125 Complaints received / 93 Resoved within 30 working days . 116 Rolled over / 14 Resolved. (APR - 71% of all municipal facility default complaints resolved 450 Complaints received / 319 resolved within 30 working days)			
TL	National KPI - Outcome 9 - Output 2	ELE1	D Rannona Service Deliverv & Infrastructure	Develop	%6,2	services in the CoM area	Providing at least 87% of households in the CoM area with access to basic level of electricity by 30 June 2024		93% 170 652 Hh with access / 12 751 Hh below minimum level	1 2 3 4	- - 87% Nr Hh with access / Nr Hh below minimum level	•				Register of Hh with access to electricity's . Register of total Hh in Matlosana

			0	-																	
IDP Linkage Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	/ Base Lin	e Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio Evideno
		ELE2					non-technical electricity	Percentage of non-technical electricity losses reduced in the CoM licensed area	Reducing non-technical electrical losses in the CoM licensed area by - replacing at 100% of faulty conventional / pre-paid meters, - carrying out 800	RO		ind RMU's in the CoM	1	Replacing 100% of faulty conventional / pre- paid meters and carry out 200 tampering inspections and servicing 30 Transformers and RMU'S in the CoM area and installing 600 anti-tampering boxes		100% - 135 faulty meters replaced, 231 tampering inspections conducted, 16 RMU's serviced and zero installation of anti-boxes		Awaiting appointment of service providers			Appointmer RMU and transformer maintenanc schedule. M report. Layo plan. Photo
									schedule inspection on suspected tempering and illegal connections and technical losses, - Servicing of 120 transformers & RMU's in municipal supplied areas; -Installing1 200 anti-			1 38% to 28%). serviced 116 Transformers ε	2	Replacing 100% of faulty conventional / pre- paid meters and carry out 200 tampering inspections and servicing 30 Transformers and RMU'S in the CoM area and installing 600 anti-tampering boxes		89 received /89 resolved faulty meters replaced 227 tampering inspections conducted, 12 RMU's serviced zero anti-vandalism boxes installed		Delay in payment to service providers for servicing of RMU's and transformers limited the ability of the service providers to procure material required to execute the work allocated in line withthe target Awaiting appointment of service providers for installtion of anti-vandalism boxes.	A letter to be written to Finance to speed up payment of service providers for servicing of RMU's and transformers. Service providers were appointed in December 2023 and the backlogs target will addressed in 3rd quarter	were received and responded to than anticipated	
Operational	N/A		D Rannona	nce and Public Participation	cture Services / C88				tampering boxes by 30 June 2024			s decreased with 10% (from inspections conducted and	3	Replacing100% of faulty conventional / pre- paid meters and carry out 200 tampering inspections and servicing 30 Transformers and RMU'S in the CoM area	()	120 received /120 resolved faulty meters replaced 215 tampering inspections conducted, zero RMU's serviced and zero anti-tamparing boxes installed		Depletion of maintanance vote numbers is delaying the program of servicing of RMU's Appointed service providers for anti-tampering boxes currently busy with procurement of the boxes		Targets need to be revised based on the adjustment budge to reach the targetm request for vote number override has been submitted for approval. Installation of anti-tampering to commence in May 2024	or n
				Good Governa	Infrastru							Non-technical electricity losses aced 372 faulty conventional/pre-paid meters, 676 fampering	4	Replacing 100% of faulty conventional / pre- paid meters and carry out 200 tampering inspections and servicing 30 Transformers and RMU'S in the CoM area		100% - 133 received/133 replaced 120 tampering inspections carried out zero (0) anti-tamparing boxes installed (APR - Non-technical electricity losses increased with 5% (from 38% to 43%). Replaced 477 faulty conventional / pre- paid meters, 793 tampering inspections conducted and serviced, 28 Transformers and RMU's and zero anti- tampering boxes installed in the CoM area)		Non availability of vehicles in the 4th quarter period resulted in under achievement for inspections. Operational budget resulted resulted in the suspection of the target of servicing of TRF/RMU. Delay in the manufacturing of the anit- tampering boxes due to raw material availability caused by oversee delivery lead time (APR - Non availability of vehicles in the 4th quarter period resulted in under achievement for inspections. Depletion of maintenance budget resulted in the suspention of the servicing of TRF/RMU and a delay in the manufacturing of the anti-tampering boxes due to raw material availability caused by oversee delivery lead time)	Municipality is in the process of replacing aged fleet. Municipality to increase repair/maintenance budget . The installation to be finalised in the 1st quater of 2024-2025 (APR - The municipality is in the process of replacing aged fleet. The repair and maintenacne budget to be increased, and hopefully the installation of the anti-tampering boxes will be finalised in the 1st quater of 2024/25 FY)		
		ELE3						Percentage of low voltage complaints resolved in the CoM licensed area	Resolving 80% 95% of all low voltage complaints in the CoM licensed area		MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	2 0 2	1	80% Nr. received / Nr resolved		99,8% 1 697 received / 1 694 resolved and 3 resolved outside the standard				Available resource increased percentage of achievement	Complain Register. reports to
				icipation	æ	I	infrastructure in the CoM licensed area		(telephonic, written and verbal) received in accordance to NRS-047-1 Electricity Supply Quality		31/01/2024	 NERSA stan 657 received VERSA stands 	2	80% Nr. received / Nr resolved		99% 2 207 received/2 186 resolved and 21 resolved outside the standard				Restoration of electricity supply to all consumers is prioritised	y
nal			na	ublic Part	vices / C88				of Service (Minimum Standard) by 30 June 2024			d within the (7 d outside N	3	80%- 95% Nr. received / Nr resolved	9	99% 2412 received/2383 resolved and 29 resolved outside the standard					
Operatio	NA		D Ranno	Good Governance and F	Infrastructure Ser				(Time to resolve customer complaints received in person/telephonic – 24 hours. Time to resolve customer written complaints - 2 weeks)			39% Low voltage complaints resolved hours esolved NERSA standard 1 resolved	4	80% - 95% Nr. received / Nr resolved		99% 2183 received/2160 resolved and 23 resolved outside the standard (APR - 99% Low voltage complaints resolved within the NERSA standard - 24 hours (8 499 received / 8 423 resolved NERSA standard 76 resolved outside NERSA standard - 24 hours)		(APR - Improved internal control of monitoring of performance)		Improved internal control of monitoring of performance	
		ELE4						Percentage of medium voltage forced interruptions complaints resolved in the CoM licensed area	Resolving 95% 97% of all medium voltage forced interruptions within industry standard	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	10 10 10	1	95% Nr. received / Nr resolved		99% 118 received / 117 resolved and 1 resolved outside the standard				Available resource increased percentage of achievement	Interrupt Register reports t
				ic Participatio	is / C88		licensed area		timeframes (8 hours) in the CoM licensed area in accordance to NRS-047-1 Electricity Supply Quality			nruptions research NERSA star	2	95% Nr. received / Nr resolved		97% 105 received7102 resolved and 3 resolved outside the standard				Restoration of electricity supply to all consumers is prioritised	y
Operational	N/A		D Rannona	nce and Publ	cture Service				of Service (Minimum Standard) by 30 June 2024			tage forced inter Resolved within	3	95% 97% Nr. received / Nr resolved	9	93% 75 received/70 resolved and 5 resolved outside standard		non availability of material at the stores caused performance to be outside the set standard	Contiunues communication with Finance on prompt availability of material to be maintained		
				Good Governal	Infrastru				(Time to restore supply after a forced interruption - 24 hours. Time to restore supply after a forced interruption requiring investigative work - 2 weeks)			98% Medium volta; 446 Received / 438 Re	4	95% 97% Nr. received / Nr resolved		100% 85 received/85 resolved (APR - 98% Medium voltage forced interruptions resolved 383 Received / 374 Resolved within NERSA standard 9 Resolved outside NERSA standard)		(APR - Improved internal control of monitoring of performance)		Improved internal control of monitoring performance	
+		ELE5				2,3%	To resolve a percentage of street lights complaints to	Percentage of street lights complaints resolved in the CoM	Resolving 50% 55% of all street lights complaints in	R 0	MM38/2024 dated	1	+	50% Nr of complaints received / Nr of complaints		50% 149 received / 59 resolved		Resource constraints	procurement of required resources		Compla Registe

	Operational	ΝΆ	D Ramona	Good Governance and Public Participat	Infrastructure Services / C88 / DDM	licensed area		and verbal) within a month from received by 30 June 2024		72,56% Street lights complaints resolve (2 460 Received / 1 785 resolved)	2	50% Nr of complaints received / Nr of complaints resolved within 30 days 50% 55% Nr of complaints received / Nr of complaints resolved within 30 days 50% 55% Nr of complaints received / Nr of complaints resolved within 30 days	0	39% 255 received/114 resolved 417 rollover/147 resolved 59% 536 received/158 resolved 411 carried over and 400 rollover resolved 50% 571 received/288 resolved 388 rollover/189 rollover resolved (APR - 78% Street lights complaints resolved 2 186 Received / 1 703 resolved))	Resource constraints (vehicles and material) (APR - Improved internal control of monitoring of	Municipality is in the process of replacment of aged fleet vehicles and a letter of request for procurement of required material by Finance has submitted Municipality is in the process of replacment of aged fleet vehicles and a letter of request for procurement of required material by Finance has submitted Municipality is in the process of replacment of aged fleet vehicles and a letter of request for procurement of required material by Finance has submitted	Improved internal control of	_
BL			ELE6	articipation	C88	high mast lights complaints	Percentage of high mast light complaints resolved in the CoM licensed area	Resolving 80%-50% of all R 0 high mast lights complaints within 30 days in the CoM licensed area (telephonic, written and verbal) within a month	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024		1	80% Nr of complaints received / Nr of complaints resolved within 30 days 80% Nr of complaints received / Nr of complaints resolved within 30 days		60% 48 received / 27 resolved 12 rollover / 9 resolved 8% 25 received/4 resolved 24 rollover and zero resolved	Resource constraints Resource constraints (vehicles and material)	Procurement of required resources Municipality is in the process of replacment of aged fleet vehicles and a letter of request for procurement of required material by Finance has submitted		Complaints Register. Monthly reports to Council
	Operational	N/A	D Rannona	Good Governance and Public P	Infrastructure Services /			from receival by 30 June 2024		95% High mast lights complain 253 Received / 241 resol	3	80% - 50% Nr of complaints received / Nr of complaints resolved within 30 days 80% - 50% Nr of complaints received / Nr of complaints resolved within 30 days	0	21% 49 received/10 resolved and 45 carried over and 10 rollover resolved 50% 118 received/79 resolved 74 carried over and 17 rollover resolved (APR - 62% High mast lights complaints resolved 252 Received / 156 resolved)	Resource constraints (vehicles and material) stopping of appointed mainteance contractors by business forum members, depletion of maintenance vote numbers and availability of material at stores (APR - Improved internal control of monitoring of performance)	Municipality is in the process of replacment of aged fileet vehicles Political interventions at local level to discourage activities of construction mafias (business forums), sufficient maintenance budget and proper inventory management system at the stores to be in place		_

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Top Layer Bottom Layer IDP Linkag Project IC Budget Linkage	Item Nr.	Responsible	Key Performance Area (KPA)	B2B / C88 / DDM Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Operational	ELE7	D Rannona	Good Governance and Public Participation	Infrastructure Services / C88 %6'7	To resolve a percentage of traffic control signal complaints to maintain existing infrastructure in the CoM licensed area	complaints resolved in the CoM licensed area	Resolving-60% 65% of all traffic control signals complaints within 30 days in the CoM licensed area (telephonic, written and verbal) received by 30 June 2024	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	92% Traffic control signal complaints resolved (88 Received / 81 resolved)	1 2 3	60% Nr of complaints received / Nr of complaints resolved within 30 days 60% Nr of complaints received / Nr of complaints resolved within 30 days 60% 65% Nr of complaints received / Nr of complaints resolved within 30 days 60% 65% Nr of complaints received / Nr of complaints resolved within 30 days	•••	67% 32 received / 25 resolved 7 7 rollover / 1 resolved 61% 20 received/20 resolved 13 13 rollover/ zero resolved 73% 36 received/34 resolved 13 13 rollover and 2 rollover resolved 66% 19 received/19 resolved 13 rollover and 2 rollover resolved 13 complaints resolved 14 14 Received / 103 resolved 114		(APR - Available resources to address backlogs)		repair faulty robots	Complaints Register. Monthly reports to Council
Operational	ELE8 KPI's 43-5:	D Rannona	Good Governance and Public Participation	Infrastructure Services / C88	and illegal tampering to	Percentage of electricity meter tampering investigations complaints conducted in the CoM licensed area	Conducting 100% of all electricity meter tampering investigations, as received from finance and community tip-offs in the CoM licensed area by 30 June 2024	R 0		100% Electricity meter tampering investigations resolved (105 Received / 105 resolved)	1 2 3	100% Nr. received / Nr investigated 100% Nr. received / Nr investigated 100% Nr. received / Nr investigated 100% Nr. received / Nr investigated	•	100% 21 received / 21 resolved 100% 19 received/19 resolved 100% 19 received/19 resolved 100% 19 received/19 resolved 100% 12 received/12 resolved (APR - 100% Electricity meter tampering investigations resolved 71 Received / 71 resolved					Complaints Register. Monthly Inspection report. Council Resolution.

KPI's 43-53 IL 24 34 BL 19

SN MONGALE DIRECTOR TECHNICAL AND INFRASTRUCTURE

L SEAMETSO MUNICIPAL MANAGER

Planned output as per SDBIP

ELEC	EE1.11	Number of dwellings provided with connections to mains electricity supply by the municipality	1661,00	172352,00	170677				170702				172276	170677	-1599,00
ELEC		EE1.11(1) (1) Number of residential supply points energised and commissioned by the municipality		172352,00	170677,00	170677,00				170677,00				170677,00	
	EE3.11	Imunicipanty Percentage of unplanned outages that are restored to supply within industry standard timeframes	90,00%	95,00%	95,00%	99,00%			95%	97%				93%	93,00% r
ELEC ELEC		EE3.11(1) (1) Number of unplanned outages restored within x hours				117.00				102				70	
ELEC		EE3.11(2) (2) Total number of unplanned outages				118,00				105				75	
	EE3.21	Percentage of planned maintenance performance	100,00%	100,00%	100,00%	63,00%	37,00%		100%	40%	60,00%	non payment of service	100%	#DIV/0!	#DIV/0!
												providers			
ELEC															
ELEC		EE3.21(1) (1) Actual number of maintenance 'jobs' for planned or preventative maintenance	e			30,00	11,00			30				30	30
ELEC		EE3.21(2) (2) Budgeted number of maintenance "jobs' for planned or preventative mainten	ance			16,00				12				0	
		OUTPUT INDICATORS	FOR ANNUAL REPORTIN	IG											
	FF4 12	Installed capacity of approved embedded generators on the municipal distribution network								0.2295MVA	27.27MVA	Majority of	40.25MVA		
	LL4.12	installed capacity of approved enheaded generators on the monicipal distribution network								0,225581174	21,2111175	the SSEG			
												system tested were			
												found no n			
												compliient to			
												connected			
				53,1MVA	14,75MVA				27,5MVA			and			
			2,15MVA	53,1MVA	14,75MVA	41,75MVA			27,5MVA			applications for			
												registration of the system			
												by			
												consumers			
												to be authorised			
												is still a challenge			
ELEC		EE4.12(1) (1) Sum of all embedded generation installation capacities among municipal										cnallenge			
ELEC		customer base	2,15MVA	53,1MVA	14,75MVA										
		QUARTERLY COM													
					1										
ELEC FLEC	C57.	Number of registered electricity consumers with a mini grid-based system in the municipal service area	66,00	36,00 330087784.00	9,00	9,00			9,00 82521946.00	4,00	5,00		9,00	9,00	
ELEC ELEC ELEC	C57. C58. C59.			36,00 330087784,00 0,00	9,00 82521946,00 0,00				9,00 82521946,00 0,00	4,00 76 958,73 0,00	5,00		9,00	9,00 0,00	
ELEC	C58.	Number of registered electricity consumers with a mini grid-based system in the municipal service area Total non-technical electricity losses in MWh (estimate)	66,00 200802,00	330087784,00	82521946,00	******			9,00 82521946,00 0,00	76 958,73	5,00		9.00	5,55	
ELEC	C58. C59.	Number of registered electricity consumers with a mini gris based system in the municipal service area Tota non-achinical electricity losses in MVM (estimate) Number of municipal buildings that consume renevable energy	66,00 200802,00	330087784,00	82521946,00	******			9.00 82521946.00 0.00	76 958,73	5,00		9,00	5,55	
ELEC	C58. C59. Output In	Number of registered electricity consumers with a mini girk based system in the municipal service area Total non-derhicial electricity losses in MVh (estimate) Number of municipal buildings and that consume renewable energy ndicator Reporting product: 2022-23 TAT NO.	66,00 200802,00 0,00	330087784,00 0,00	82521946,00 0,00	######################################		Reason(s) Re	0.00	76 958,73 0,00	5,00		9,00 3rd Quarter	0,00	
ELEC	C58. C59. Output In	Number of registered electricity consumers with a mini gris based system in the municipal service area Total non-technical electricity losses in MWh (estimate) Number of municipal buildings that consume renewable energy micit ator Reporting Template: 2022-23 2013.05: ormance	66,00 200802,00 0,00 Baseline (Annual Performance of	330087784,00 0,00	82521946.00 0.00 1st Quarter Planned output	######################################	Variation F	Reason(s) Re for act	0,00 0,00 2nd Quarter al Planned output	76 958,73	5,00 Variation	Reason(s)	9,00 3rd Quarter Planned output	5,55	Variation
ELEC	C58. C59. Output In	Number of registend electricity consumers with a mini gris-based system in the municipal service area Total non-technicial electricity (oses in MIVh (estimate) Number of municipal buildings that consume renewable energy ndicator Reporting Template: 2022-23	66,00 200802,00 0,00 Baseline (Annual	330087784,00 0,00	82521946,00 0,00 1st Quarter	******	Variation	Reason(s) for variation	0.00	76 958,73 0,00 2nd Quarter Actual		Reason(s) for variation		0,00 3rd Quarter Actual	Variation
ELEC	C58. C59. Output In Perfo	Number of registered electricity consumers with a mini grid-based system in the municipal service area Total non-derhicial electricity losses in MWh (estimate) Number of municipal buildings that consume renewable energy Inclustor Responsing Template: 2022-23 Inclustor Template: 2022-23 Inc	66,00 200802,00 0,00 Baseline (Annual Performance of 2022/23)	330087784,00 0,00	82521946.00 0.00 1st Quarter Planned output	U.O.O.	F Variation	Reason(s) for variation n	0,00 0,00 2nd Quarter al Planned output	76 958,73 0.00 2nd Quarter Actual Output		Reason(s) for variation	Planned output	0,00 0,00 3rd Quarter Actual Output	
ELEC	C58. C59. Output In Perfo	Number of registered electricity consumers with a mini gris based system in the municipal service area Total non-technical electricity losses in MWh (estimate) Number of municipal buildings that consume renewable energy mick ator Reporting Template: 2022-23 2013.05: ormance	66,00 200802,00 0,00 Baseline (Annual Performance of	330087784,00 0,00	82521946.00 0.00 1st Quarter Planned output	######################################	Variation F	Reason(s) for variation	0,00 0,00 2nd Quarter al Planned output	76 958,73 0,00 2nd Quarter Actual		Reason(s) for variation	Planned output	0,00 3rd Quarter Actual	Variation
ELEC ELEC ROADS ROADS ROADS	C58. C59. Output In Perfor ind	Number of registered electricity consumers with a mini gris based system in the municipal service area Total non-achinical electricity losses in MVIh (estimate) Number of municipal buildings that consume renewable energy Micrator Reporting Template: 2022-23 STAN construct Construct Reporting Template: 2022-23 Data Generat Data Generat Percentage of surfaced municipal road lanes which have been resulfaced and resealed TRB. 12(1) [1 (Kiometree of municipal road lanes susfaced and resealed TRB. 12(1) [2 (Kiometre of surfaced municipal road lanes susfaced and resealed TRB. 12(1) [2 (Kiometre of surfaced road road and server)]	66,00 200802,00 0,00 Baseline (Annual Performance of 2022/23) 0,00% 1500,00	330087784,00 0,00	82521946.00 0.00 1st Quarter Planned output	############ 0,00 1st Quarter Actual Output 0.9% 13,50 1500,00	Variation	Reason(s) for acl variation n	0,00 0,00 2nd Quarter al Planned output	76 958,73 0.00 2nd Quarter Actual Output		Reason(s) for variation	Planned output	0.00 3rd Quarter Actual Output 0% 0 1500	0,00%
ELEC ELEC ROADS ROADS ROADS ROADS	C58. C59. Output In Perfor ind	Number of registered electricity consumers with a mini grid based system in the municipal service area Total non-technical electricity iosses in MWh (estimate) Number of municipal buildings that consume renewable energy incleator Reporting Templats: 2022-23 RAT Non- Transace Data Oliment Percentage of surfaced municipal road lanes which have been resurfaced and resealed TR5.12(1) [1] (1) Klometres of municipal road lanes resurfaced and resealed TR5.12(2) [2] (2) Klometres of surfaced municipal road lanes KS of new municipal road lanes to surfaced municipal road lanes KS of new municipal road lanes to surfaced municipal road lanes	66.00 200802,00 0,00 Baseline (Annual Performance of 2022/23) 0,00%	330087784,00 0,00 Annual target for 2023/2024	82521946,00 0,00 1st Quarter Planned output as per SDBIP	########## 0,00 1st Quarter Actual Output 0.9% 13,50 1500,00 0,00	Variation	Reason(s) Re for act variation n	0,00 0,00 2nd Quarter al Planned output	76 958,73 0.00 2nd Quarter Actual Output 0% 0		Reason(s) for variation	Planned output	0.00 3rd Quarter Actual Output 0%	
ELEC ELEC ROADS ROADS ROADS ROADS PMU PMU	C58. C59. Output In Perfc ind TR6.12 TR6.13	Number of registered electricity consumers with a mini grid based system in the municipal service area Total non-achnical electricity isoses in MWh (estimate) Number of municipal buildings that consume renewable energy Indicator Reporting Template: 2022-23 RATI NO Percentage of surfaced municipal road lanes which have been resurfaced and resealed TR6.12(1) [1] (Xikometres of municipal road lanes resurfaced and resealed TR6.12(2) [2] (Xikometres of surfaced municipal road lanes KMB of mere municipal road lanes in surfaced and resealed TR6.13(1) [1] Number of kilometres of surfaced road lanes KMB of mere municipal road lanes built TR6.13(2) [1] (1) Number of kilometres of surfaced road lanes built TR6.13(2) [1] (1) Number of kilometres of roadfuncted road lanes built	66.00 200602.00 0.00 Baseline (Annual Performance of 2022/23) 0.00% 1500.00 6632.00	330087784,00 0,00 Annual target for 2023/2024	82521946,00 0,00 1st Quarter Planned output as per SDBIP	Ist Quarter Actual Output 0,00 1st Quarter Actual Output 0,9% 13,50 1500,00 0,00 0,00 0,00	Variation F	Reason(s) Re for act variation n	0,00 0,00 2nd Quarter al Planned output	76 958,73 0.00 2nd Quarter Actual Output 0% 0 1500		Reason(§) for variation	Planned output	0.00 3rd Quarter Actual Output 0% 0 1500 0	0,00%
ELEC ELEC ROADS ROADS ROADS ROADS ROADS	C58. C59. Output In Perfc ind TR6.12 TR6.13	Number of registered electricity consumers with a mini gris based system in the municipal service area Total non-achinical electricity losses in MVIh (estimate) Number of municipal buildings that consume renewable energy dictator Reporting Templats: 2022-23 STAN construct Construct Reporting Templats: 2022-23 Data Generat Percentage of surfaced municipal road lanes which have been resurfaced and resealed TR6.12(1) [1] (Niometres of municipal road lanes susfraced and resealed TR6.12(1) [1] (Niometres of surfaced road and ses built TR6.13(2) [1] Nimber of kiometres of surfaced road lanes built TR6.13(2) [1] Nimber of kiometres of surfaced road lanes built TR6.13(2) [1] Nimber of kiometres of surfaced road lanes built TR6.13(2) [1] Nimber of kiometres of surfaced road lanes built TR6.13(2) [1] Nimber of kiometres of surfaced road lanes built TR6.13(2) [1] Nimber of kiometres of surfaced road frages built TR6.13(2) [1] Nimber of kiometres of surfaced road lanes built TR6.13(2) [1] Nimber of kiometres of surfaced road lanes built TR6.13(2) [1] Nimber of kiometres of surfaced road lanes built TR6.13(2) [1] Nimber of kiometres of surfaced road lanes built TR6.13(2) [1] Nimber of kiometres of surfaced road lanes built TR6.13(2) [1] Nimber of kiometres of surfaced road lanes built TR6.13(2) [1] Nimber of kiometres of surfaced road lanes built TR6.13(2) [1] Nimber of kiometres of surfaced road lanes built TR6.13(2) [1] Nimber of kiometres of surfaced road lanes built TR6.13(2) [1] Nimber of kiometres of surfaced road lanes built TR6.13(2) [1] Nimber of kiometres of surfaced road lanes built TR6.13(2) [1] Nimber of kiometres of surfaced road lanes built TR6.13(2) [1] Nimber of kiometres of surfaced road lanes built TR6.13(2) [1] Nimber of kiometres of surfaced road lanes built TR6.13(2) [1] Nimber of kiometres of surfaced road lanes built TR6.13(2) [1] Nimber of kiometres of surfaced road lanes built TR6.13(2) [1] Nimber of kiometres of surfaced road lanes built TR6.13(2) [1] Nimber of kiometres of surfaced road lanes bui	66,00 200802,00 0,00 Baseline (Annual Performance of 2022/23) 0,00% 1500,00	330087784,00 0,00 Annual target for 2023/2024	82521946,00 0,00 1st Quarter Planned output as per SDBIP	1st Quarter Actual Output 13,50 13,50 13,00 0,00 0,00 0,00 19,6%	Variation F	Reason(s) for act variation n	0,00 0,00 2nd Quarter al Planned output	76 958,73 0.00 2nd Quarter Actual Output 0% 0		Reason(s) for variation	Planned output	0.00 3rd Quarter Actual Output 0% 0 1500	0,00%
ELEC ELEC ROADS ROADS ROADS ROADS PMU ROADS ROADS	C58. C59. Output In Perfc ind TR6.12 TR6.13	Number of registered electricity consumers with a mini gris based system in the municipal service area Total non-achinical electricity losses in MVIh (estimate) Number of municipal buildings that consume renewable energy dictator Reporting Templats: 2022-23 BAT.NO Construct Data electricity consumers and the system of the	66.00 200602.00 0.00 Baseline (Annual Performance of 2022/23) 0.00% 1500.00 6632.00	330087784,00 0,00 Annual target for 2023/2024	82521946,00 0,00 1st Quarter Planned output as per SDBIP	0,00 1st Quarter Actual Output 0,9% 13,50 1500,00 0,00 0,00 19,6% 61,00	Variation F	Reason(s) for act variation n	0,00 0,00 2nd Quarter al Planned output	76 538 73 0.00 2nd Quarter Actual Output 0% 0 1500 48		Reason(s) for variation	Planned output	0.00 0.00 3rd Quarter Actual Output 0% 0 1500 0 5.307692308	0,00%
ELEC ELEC ROADS ROADS ROADS PMU PMU ROADS	C58. C59. Output In Perfc ind TR6.12 TR6.13	Number of registered electricity consumers with a mini grid based system in the municipal service area Total non-achnical electricity isoses in MWh (estimate) Number of municipal buildings that consume rerewable energy indicator Reporting Template: 2022-23 RATI No Template: 2022-23 RATI No Percentage of surfaced municipal road lanes which have been resurfaced and resealed TR6.12(1) [1) (kilometres of municipal road lanes resurfaced and resealed TR6.12(2) [2) (kilometres of surfaced municipal road lanes Kilo of one municipal road lanes which have been resurfaced and resealed TR6.12(2) [2) (kilometres of surfaced municipal road lanes Kilo of one municipal road lanes built TR6.13(1) [1) Number of kilometres of roadforder road lanes built TR6.13(2) [1) Number of kilometres of roadforder road lanes built TR6.13(1) [1) Number of foundered road lanes sold TR6.12(1) [1) Number of prohiec organitars sold within standard municipal response time TR6.12(1) [1) Number of prohiec organitars sold within standard municipal response time TR6.12(1) [1) Number of prohiec organitars sold within standard municipal response time TR6.12(1) [1) Number of prohiec organitars sold within standard municipal response time	66.00 200602.00 0.00 Baseline (Annual Performance of 2022/23) 0.00% 1500.00 6632.00	330087784,00 0,00 Annual target for 2023/2024	82521946,00 0,00 1st Quarter Planned output as per SDBIP	1st Quarter Actual Output 13,50 13,50 13,00 0,00 0,00 0,00 19,6%	Variation F	Reason(s) for act variation n	0,00 0,00 2nd Quarter al Planned output	76 958 73 0.00 2nd Quarter Actual Output 0% 0 1500 47,80%		Reason(s) for variation	Planned output	0.00 0.00 3rd Quarter Actual Output 0% 0 1500 0 5.307692308	0,00%
ELEC ELEC ROADS ROADS ROADS ROADS PMU ROADS ROADS	C58. C59. Output In Perfc ind TR6.12 TR6.13	Number of registered electricity consumers with a mini gris based system in the municipal service area Total non-technical electricity (consume renewable energy) Number of municipal buildings that consume renewable energy makater Reporting Template: 222-23 RAT No Percentage of surfaced municipal road lanes which have been resurfaced and resealed TR6 12(2) [2] Kilometres of municipal road lanes surfaced and resealed TR6 12(2) [2] Kilometres of surfaced municipal road lanes KMs of ener municipal road lanes which have been resurfaced and resealed TR6 12(2) [2] Kilometres of surfaced municipal road lanes KMs of ener municipal road lanes which have been resurfaced and resealed TR6 13(2) [1] Number of fournicipal road lanes FMS of ener municipal road shows built TR6 13(2) [1] Number of fourholds of surfaced road lanes built TR6 13(2) [1] Number of orbonic complaints resolved within the standard municipal resorted percente ground complaints resolved within the standard municipal resorted municipal resolved TR6 21(2) [2] Number of probale complaints resolved within the standard time after being reported TR6 21(2) [2] Number of probales reported	66,00 200802,00 0,00 Baseline (Annual Performance of 2022/23) 0,00% 1500,00 6632,00 1000,00%	330087784.00 0.00 Annual target for 2023/2024	82521946,00 0,00 1st Quarter Planned output as per SDBIP	0,00 1st Quarter Actual Output 0,9% 13,50 1500,00 0,00 0,00 19,6% 61,00	Variation F	Reason(s) Re ed act variation n	0,00 0,00 2nd Quarter al Planned output	76 538 73 0.00 2nd Quarter Actual Output 0% 0 1500 48		Reason(s) for variation	Planned output	0.00 0.00 3rd Quarter Actual Output 0% 0 1500 0 5.307692308	0,00%
ELEC ELEC ROADS ROADS ROADS ROADS PMU ROADS ROADS	C58. C59. Output In Perfc ind TR6.12 TR6.13	Number of registered electricity consumers with a mini gris based system in the municipal service area Total non-technical electricity (consume renewable energy) Number of municipal buildings that consume renewable energy makater Reporting Template: 222-23 RAT No Percentage of surfaced municipal road lanes which have been resurfaced and resealed TR6 12(2) [2] Kilometres of municipal road lanes surfaced and resealed TR6 12(2) [2] Kilometres of surfaced municipal road lanes KMs of ener municipal road lanes which have been resurfaced and resealed TR6 12(2) [2] Kilometres of surfaced municipal road lanes KMs of ener municipal road lanes which have been resurfaced and resealed TR6 13(2) [1] Number of fournicipal road lanes FMS of ener municipal road shows built TR6 13(2) [1] Number of fourholds of surfaced road lanes built TR6 13(2) [1] Number of orbonic complaints resolved within the standard municipal resorted percente ground complaints resolved within the standard municipal resorted municipal resolved TR6 21(2) [2] Number of probale complaints resolved within the standard time after being reported TR6 21(2) [2] Number of probales reported	66.00 200602.00 0.00 Baseline (Annual Performance of 2022/23) 0.00% 1500.00 6632.00	330087784.00 0.00 Annual target for 2023/2024	82521946,00 0,00 1st Quarter Planned output as per SDBIP	0,00 1st Quarter Actual Output 0,9% 13,50 1500,00 0,00 0,00 19,6% 61,00	Variation F	Reason(s) Re ed for action n	0,00 0,00 2nd Quarter al Planned output	76 538 73 0.00 2nd Quarter Actual Output 0% 0 1500 48		Reason(s) for variation	Planned output	0.00 0.00 3rd Quarter Actual Output 0% 0 1500 0 5.307692308	0,00%
ELEC ELEC ROADS ROADS ROADS ROADS ROADS ROADS ROADS	C58. C59. Output In Perforind TR6.12 TR6.13 TR6.21 C64.	Number of registered electricity consumers with a mini girk based system in the municipal service area Tota inon-achinical electricity (coses in MWh (estimate)) Number of municipal buildings that consume renewable energy Indicator Reporting Templats: 2022.32 Indicator organize Data clement Percentage of surfaced municipal road lanes which have been resurfaced and resealed TRB.12[2] [2] Klometers of municipal road lanes surfaced and resealed TRB.12[2] Value of any municipal road lanes of surfaced municipal read lanes that for menumicipal road lanes (building that lanes) [1] Number of loweters of road-lanes to built TRB.13[1] Percentage of surfaced municipal road lanes TRB.13[2] [1] Number of surfaced municipal road lanes (building transported pontice complaints resolved within standard municipal response time TRB.12[1] [1] Number of pontice complaints resolved within the standard fun eafler being reported protect pontice ophole complaints resolved within the standard municipal response time TRB.21[2] [2] Number of pontices responted Value for 11 [1] Number of opholes responted [2] Number of pontices responted	66.00 200802.00 0.00 Biscilins (Annucl Performance of 2022/23) 0.00% 1500.00 6532.00 1000.00% Performance of 2022/23 1000.00% 1000.00% Performance of 2022/23 1000.00% 10	330087784.00 0.00 Annual target for 2023/2024 1500.00	8221946.00 0.00 1st Quarter Planned output as per SDBIP 1500.00	0,00 1st Quarter Actual Output 0,9% 13,50 1500,00 0,00 0,00 19,6% 61,00	Variation F	Reason(s) Red for act variation n	0,00 0,00 2nd Quarter al Planned output	76 538 73 0.00 2nd Quarter Actual Output 0% 0 1500 48		Reason(s) for variation	Planned output	0.00 0.00 3rd Quarter Actual Output 0% 0 1500 0 5.307692308	0,00%
ELEC ELEC ROADS ROADS ROADS ROADS PMU ROADS ROADS ROADS	C58. C59. Output In Perfe ind TR6.12 TR6.13 TR6.21	Number of registered electricity consumers with a mini grid-based system in the municipal service area Total non-technical electricity (soess in MWh (estimate) Number of municipal buildings that consume renewable energy Number of municipal buildings that consume renewable energy Inclust Reporting renders are accessed on the municipal service area (action) Data element Percentage of surfaced municipal road lanes which have been resurfaced and reseated (TR 10,2) Percentage of surfaced municipal road lanes servarificated and reseated (TR 10,2) MAS of one municipal road lanes which have been resurfaced and reseated (TR 10,2) VAS of one municipal road lanes to functed municipal road lanes (SM 5) MAS of one municipal road lanes built (TR 11,2) Percentage of surfaced compliants resolved within dardard multicipal resolved within (TR 10,1) Percentage of surfaced compliants resolved within dardard multicipal resolves the (TR 2:1(1)) Percentage of resolved pothelic compliants resolved within the standard time after being (soorted) (TR 5:2) (2) Number of pothelic reported	66,00 200802.00 0.00 Baseline (Annual Performance of 2022/23) 0.00% 1500.00 6632.00 1000.00%	330087784.00 0.00 Annual larget for 2023/2024	82521946,00 0,00 1st Quarter Planned output as per SDBIP	0,00 1st Quarter Actual Output 0,9% 13,50 1500,00 0,00 0,00 19,6% 61,00	Variation F	Reason(s) for act variation n does not have	0,00 0,00 2nd Quarter al Planned output	76 538 73 0.00 2nd Quarter Actual Output 0% 0 1500 48		Reason(s) for variation	Planned output	0.00 0.00 3rd Quarter Actual Output 0% 0 1500 0 5.307692308	0,00%
ELEC ELEC ROADS ROADS ROADS ROADS ROADS ROADS ROADS	C58. C59. Output In Perforind TR6.12 TR6.13 TR6.21 C64. C65.	Number of registered electricity consumers with a mini grid-based system in the municipal service area Total non-technical electricity losses in MWh (estimate) Number of municipal buildings that consume renewable energy Number of municipal buildings that consume renewable energy Inclust Reporting Template: 2022-23 Bar No: Optimized Strategies (Strategies Strategies Strateg	66.00 200802.00 0.00 Biscilins (Annucl Performance of 2022/23) 1000.00% 1000.00% 1000.00% Performance of 2022/23 1000.00% 10	330087784.00 0.00 Annual target for 2023/2024 1500.00	825/1946.00 0.00 1st Quarter Planned output as per SDBIP 1500.00	0,00 1st Quarter Actual Output 0,9% 13,50 1500,00 0,00 0,00 19,6% 61,00	Fariation F	Reason(s) Red for ed and r variation n n n n n n n n n n n n n n n n n n	0,00 0,00 2nd Quarter al Planned output	76 538 73 0.00 2nd Quarter Actual Output 0% 0 1500 48		Reason(s) for variation	Planned output	0.00 0.00 3rd Quarter Actual Output 0% 0 1500 0 5.307692308	0,00%
ELEC ELEC ROADS ROADS ROADS ROADS ROADS ROADS ROADS	C58. C59. Output In Perforind TR6.12 TR6.13 TR6.21 C64. C65.	Number of registered electricity consumers with a mini grid-based system in the municipal service area Total non-technical electricity losses in MWh (estimate) Number of municipal buildings that consume renewable energy Number of municipal buildings that consume renewable energy Inclust Reporting Template: 2022-23 Bar No: Optimized Strategies (Strategies Strategies Strateg	66.00 200802.00 0.00 Biscilins (Annucl Performance of 2022/23) 1000.00% 1000.00% 1000.00% Performance of 2022/23 1000.00% 10	330087784.00 0.00 Annual target for 2023/2024	825/1946.00 0.00 1st Quarter Planned output as per SDBIP 1500.00	####################################	Variation	Reason(a) Re for ed for action n does not have	0,00 0,00 2nd Quarter al Planned output	76 538 73 0.00 2nd Quarter Actual Output 0% 0 1500 48		Reason(s) for variation	Planned output	0.00 0.00 3rd Quarter Actual Output 0% 0 1500 0 5.307692308	0,00%
ELEC ELEC ROADS ROADS ROADS ROADS ROADS ROADS ROADS	C58. C59. Output In Performed TR6.12 TR6.13 TR6.21 TR6.21 C64. C65. Output In	Number of registered electricity consumers with a mini girk based system in the municipal service area Total non-achnical electricity consume rerevable energy Number of municipal buildings that consume rerevable energy indicator Reporting Templats: 222-23 RAT No Test No RAT No Test No RAT NO	66,00 200802,00 0,00 Baseline (Annual Performance of 2027,22) 0,00% 1500,00 6632,00 1000,00% 1000,00% R R - 8,00 Baseline (Annual	330087784.00 0.00 Annual larget for 2/02/2024 1500.00 N/A 8.00	8221946.00 0.00 1st Quarter Planned output as per SDBIP 1500.00 N/A 8.000 1st Quarter	0.00	Variation Variation Municipality	does not have	2nd Quarter Planed output as per SDBIP	76 538 73 0.00 2nd Quarter Actual Output 0% 0 1500 1500 47.60% 48 102 102 NIA 8.00 2nd Quarter Actual	Variation Variation	for variation	Planned output as per SDBIP	0.00 0.00 3rd Quarter Actual Output 0% 0 0 500 69 13 13 13 13 NA 8 8	0.00%
ELEC ELEC ROADS ROADS ROADS ROADS ROADS ROADS ROADS	C58. C39. Output in Performan TR6.12 TR6.13 TR6.13 TR6.21 C64. C65. Output in Performan C64. C65.	Number of registered electricity consumers with a mini grid-based system in the municipal service area Total non-achinical electricity losses in MWh (estimate) Number of municipal buildings that consume renewable energy indicator Reporting Templats: 222-23 RATIN [®] Data element Percentage of surfaced municipal road lanes which have been resurfaced and resealed TRS 12(2) [2] Kilomothers of municipal road lanes resurfaced and resealed TRS 12(2) [2] Kilomothers of surfaced municipal road lanes KM of any municipal road lanes which have been resurfaced and resealed TRS 13(1) [1] Number of surfaced municipal road lanes KM of any municipal road lanes which have been resurfaced and resealed TRS 13(2) [1] Number of fournicipal road lanes built TRS 13(2) [1] Number of fournicipal road whin standard municipal response time TRS 21(2) [2] Number of probles complaints resolved within the standard time after being reported TRS 21(2) [2] Number of probles reported CUARTERLY COM R-value of all direct municipal vehicle operational costs for public transport Total number of scheduled public transport access points multicator Reporting Templats: 202-23 ALT 50-	66.00 200802.00 0.00 Baseline (Annual Performance of 2022/23) 0.00% 1500.00 6532.00 1000.00% 2024/24 1000.00% 2024/25	330087784.00 0.00 Annual target for 2023/2024	822/1946.00 0.00 1st Quarter Planned output as per SDBIP 1500.00 NVA 8.00 NVA 8.00	####################################	Variation F	Reason(s) Re for action n does not have Reason(s) Re ed available ed	2nd Quarter public transport	76 558 73 0.00 2nd Quarter Actual Output 0% 0 1500 47.60% 48 102 NIA 8.00		Reason(s) Reason(s) Reason(s)	Planned output as per SDBIP	0.00 0.00 3rd Quarter Actual Output 0% 0 1500 0 0 5.307652308 69 13 13	0,00%
ELEC ELEC ROADS ROADS ROADS ROADS ROADS ROADS ROADS	C58. C39. Output in Performan TR6.12 TR6.13 TR6.13 TR6.21 C64. C65. Output in Performan C64. C65.	Number of registered electricity consumers with a mini girk based system in the municipal service area Total non-achnical electricity consume renewable energy Number of municipal buildings that consume renewable energy inclustor Reporting Templats: 2022.23 action metals and the service of the service	66,00 200802,00 0,00 Baseline (Annual Performance of 2027,22) 0,00% 1500,00 6632,00 1000,00% 1000,00% R R - 8,00 Baseline (Annual	330087784.00 0.00 Annutil target for 2022/2024 1500.00 1500.00 N/A 8.00 Annual target for	8221946.00 0.00 1st Quarter Planned output as per SDBIP 1500.00 N/A 8.000 1st Quarter	####################################	Variation F Variation V Variation V Variation V	does not have	2nd Quarter Planed output as per SDBIP	76 538 73 0.00 2nd Quarter Actual Output 0% 0 1500 1500 47.60% 48 102 102 NIA 8.00 2nd Quarter Actual	Variation Variation	for variation	Planned output as per SDBIP	0.00 0.00 3rd Quarter Actual Output 0% 0 0 500 69 13 13 13 13 NA 8 8	0.00%
ELEC ELEC ROADS ROADS ROADS ROADS ROADS ROADS ROADS	C58. C39. Output in Perfo 17R6.12 17R6.12 17R6.21 17R6.21 C64. C65. Output in Perfo 17R6.21	Number of registered electricity consumers with a mini girk based system in the municipal service area Total non-technical electricity losses in MWh (estimate) Number of municipal buildings that consume renewable energy Inclusive Registricity and the municipal service area Ref When Service Registricity and the service Registrity and theref Registricity and the service Registrity and theref	66.00 200802.00 0.00 Baseline (Annual Performance of 2022/23) 0.00% 1500.00 6532.00 1000.00% 2024/24 1000.00% 2024/25	330087784.00 0.00 Annutil target for 2022/2024 1500.00 1500.00 N/A 8.00 Annual target for	822/1946.00 0.00 1st Quarter Planned output as per SDBIP 1500.00 NVA 8.00 NVA 8.00	####################################	Variation 4 4 4 4 4 4 4 4 4 7 4 7 4 7 4 7 1 4 1 1 1 1	does not have	2nd Quarter public transport	76 538 73 0.00 2nd Quarter Actual Output 0% 0 1500 1500 47.60% 48 102 102 NIA 8.00 2nd Quarter Actual	Variation Variation	for variation	Planned output as per SDBIP	0.00 0.00 3rd Quarter Actual Output 0% 0 0 500 69 13 13 13 13 NA 8 8	0.00%
ELEC ELEC ROADS ROADS ROADS PMU ROADS ROADS ROADS ROADS	C58. C39. Output in Perfo 17R6.12 17R6.12 17R6.21 17R6.21 C64. C65. Output in Perfo 17R6.21	Number of registered electricity consumers with a mini girk based system in the municipal service area Total non-achnical electricity consume renewable energy Number of municipal buildings that consume renewable energy inclustor Reporting Templats: 2022.23 action metals and the service of the service	66,00 200802.00 0.00 Baseline (Annual Performance of 2022/23) 0.00% 1500.00 6532.00 1000.00% 1000.00% 2000.00% 1000.00% 8.00 Baseline (Annual Performance of 2022/23)	330087784.00 0.00 0.00 0.00	822/1946.00 0.00 1st Quarter Planned output as per SDBIP 1500.00 NVA 8.00 NVA 8.00	####################################		does not have	2nd Quarter public transport	76 538 73 0.00 2nd Quarter Actual Output 0% 0 1500 1500 47.60% 48 102 102 NIA 8.00 2nd Quarter Actual	Variation Variation	for variation	Planned output as per SDBIP	0.00 0.00 3rd Quarter Actual Output 0% 0 0 500 69 13 13 13 13 NA 8 8	0.00% 0.00 530.77% Variation

No Buidi application ng received Insp

96,00%

DIRECTORATE TECHNICAL AND INFRASTRUCTURE Data element

Baseline (Annual Performance of 2022/23)

1619,00

90,00%

92,00%

Annual target fo 2023/2024

1st Quarter

Planned outpu as per SDBIP

SEW

SEW

SEW

WS1.11(2) (2) Number of new sewer connections to communal toilet facilities

WS3.11 Percentage of callouts responded to within 24 hours (sanitation/wastewater)

Output Indicator Reporting Template: 2023-24 Performance Por No indicator

3rd Quarter Planned output as per SDBIP

No application received

52%

51,52%

94%

on availability of materiacommunication to Finance

depletion of vote number Targets to be revised

Buiding Inspectors to be alerted to enforce compliance on

No application received Building Inspectors to be alerted to enforce compliance on

Based on applications receiceived.

		WS3.11(1)	(1) Number of callouts responded to within 24 hours (sanitation/wastewater)	4860,00			1600,00 38	15,00 More Matt complaints er		996		More complaints		1217		More complaints received due to	Matter being resolved through DWS and a
SEW		WS3.11(2)	(2) Total number of callouts (sanitation/wastewater)	5400,00			1600,00	due to g More Matt		1 010		received due to business More				business forum stopag on mainntenance More complaints	stoppages of works will Matter being resolved
SEW								complaints er received bein due to g				complaints received due to business		2362		received due to business forum stopag on mainntenance	through DWS and a form is being to report stoppages of works wil
				PLIANCE INDICATORS													
SEW SEW SEW	C60. C61. C62.	Total number of sewer con Total number of chemical to Total number of Ventilation	inections bilets in operation 1 Improved Pit Toilets (VIPs)	170 695 11000 2 575			2,00 0,00 0,00										
	Output In	dicator Reporting Template	e: 2022-23			-											
	Perfo	Ref No. ormance licator	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	Actual Output	ariation Reason(s) edial for action variation	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output		Reason(s) for variation	Remedial action
WAT WAT	WS2.11	WS2.11(1)	ections meeting minimum standards (1) Number of new water connections to piped (tap) water	43,00 43,00	30,00	0	0		0	0			0	0	0,00		
WAT WAT	WS3.21	Percentage of callouts resp	(1) Number of new water connections to public/communal facilities ponded to within 24 hours (water) (1) Number of callouts responded to within 24 hours (water)	0,00 60,00% 9723,00	60,00%	0	0 44,00% 1951,00	Lack of Finan	0 61%	0 69% 2630		_	0 61%	0 69% 2115			
		100.21(1)		5125,00			1331,00	vehicles and ce to equipments. assist		2000				2113			
WAT		WS3.21(2)	(2) Total water service callouts received	16204,00			4465,00	paym		3 841				3 061			-
WAT																	
			QUARTERLY COM	PLIANCE INDICATORS							•						
WAT	C63.	Total volume of water deliv	vered by water trucks	34320,00													
			OUTPUT INDICATORS	FOR ANNUAL REPORTING	G				1								
WAT WAT	WS5.31		(1) Number of water connections metered	99,8% 170392	99,80%												
WAT	ļ	WS5.31(2)	(2) Number of connections unmetered	422													
ROADS				FOR ANNUAL REPORTING	G				l								
ROADS ROADS ROADS ROADS ROADS	TR5.11 TR6.11	TR1.12(1) Percentage of unsurfaced TR6.11(1)	ic transport access points added (1) Number of scheduled public transport service access points added read graded (1) Kloimeters of municipal road graded (2) Kloimeters of unsufaced road network	8 12,05% 100 830	100 38,71 830												
	Perfo	Indicator Reporting Templa ormance Ref No. (sub) licator		Baseline (Annual Performance of	Medium term target for 2023/24	Reasons for no data, i not provided	undertaken,	stimate d date									
				2022/23)				when ata will									
			OUTCOME INDICATORS FOR AN	1 NUAL MONITORING	2	20	21	22									
ELE ELE ELE	EE4.4		losses (1) Electricity Purchases in kWh (2 Electricity Sales in kWh	34,0% 339494731,00 243444931,00	29,0% 269516627,00 159575580,00	No accurate record											
SEW SEW	WS3.1		iges per 100 KMs of pipeline (1) Number of blockages in sewers that occurred	2,96 6800	1												
SEW SEW	WS4.2	Percentage of wastewater	(2) Total sewer length in KMs samples compliant to water use license conditions (1) Number of wastewater samples tested per determinant that meet	230000 50,0%	80%												
SEW		WS4.2(2)	compliance to specified water use license requirements (2) Total wasterwater samples tested for all determinants over the municipal	30													
SEW WAT	WS3.2		financial year failures per 100 KMs of pipeline	17,94	17,00												
WAT		WS3.2(1)	 Number of water mains failures (including failures of valves and fittings) Total mains length (water) in KMs 	305,00													
WAT WAT	WS3.3	Frequency of unplanned w WS3.3(1)	ater service interruptions (1) Number of unplanned water service interruptions	0,04 6,00	0,04												
WAT WAT	WS4.1	Percentage of drinking wat	(2) Total number of water service connections ter samples complying to SANS241 (1) Number of water sample tests that complied with SANS241 requirements	170,39 96,0% 529.92	96,0%												
WAT WAT		WS4.1(2)	(2) Total number of water samples tested	552,00													
WAT WAT WAT	WS5.1	Percentage of non-revenue WS5.1(1) WS5.1(2)	e water (1) Number of Kilolitres Water Purchased or Purified (2) Number of kilolitres of water sold	52,8% 35053890,00 16532753,00	45,0%												
WAT WAT	WS5.2	Total water losses WS5.2(1)	(1) System input volume	25,4% 35053890,00	25,4%												
WAT WAT WAT	WS5.4	WS5.2(3) Percentage of water reuse	(2) Authorised consumption (2) Number of service connections d	19244412,00 170392,00 N/a	N/a	Council not performing t	his function										
WAT		WS5.4(1)	(1) Volume of water recycled and reused (VRR)	N/a													

		WS5.4(2)	(2)1.a Direct use of treated municipal wastewater (not including irrigation)	N/a				
WAT								
WAT		WS5.4(3)	(3)1.b Direct use of treated municipal wastewater for irrigation purposes	N/a				
WAT		WS5.4(4)	(4) System input volume	N/a				
WAT	ENV5.1	Recreational water quality	(coastal)	N/a	N/a			
WAT		ENV5.1(1)	(1) Number of coastal water samples classified as "sufficient"	N/a				
WAT		ENV5.1(2)	(2) Total number of recreatinoal coastal water quality samples taken	N/a				
WAT	ENV5.2	Recreationalwater quality	(inland)	N/a	N/a	No recreational water fac	ilities the juridi	ction of coun
		ENV5.2(1)	(1) Number of inland water sample tests within the 'targeted range' for	N/a				
WAT			intermediate contract recreational water use					
WAT		ENV5.2(2)	(2) Total number of sample tests undertaken	N/a				
ROADS	TR6.2	Number of potholes report	ed per 10kms of municipal road network	5,3%	30,0%			
ROADS		TR6.2(1)	(1) Number of potholes reported	737,00				
ROADS		TR6.2(2)	(2) Kilometres of surfaced municipal road network	1400,00				

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100% 0% Service Delvery & Infrastructure Development (0) 0% Municipal Influencia Development (0) 0% Municipal Influencia Development (0) 0% Municipal Influencia Vability & Management (3) (2) 0% Good Governance and Public Participation (12) 40% 100% 100%

PERATION	AL																					1005
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Targel / Adjustment Budget		e Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
-	- Output 6		DCS1		lopment and	nt / C88	3,6%	To ensure an effective external audit process (Exception report) within the directorate		Answering 100% of all the directorate's external audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2023	RO		ed / 7 answered	1	100% Nr. of audit queries received / Nr of audit queries answered		No audit queries (exception report/communications) received from the Auditor- General during 1st quarter.					Tracking document. Execution letters / notes
	stional - Outcome 9 -	NA		NM Moabelo	al Institutional Deve Transformation	nancial Managemen							100% tion queries receive	2	100% Nr. of audit queries received / Nr of audit queries answered	9	100% 5 audit queries received / 5 audit queries answered					
	Opera				Municip	Fine							7 AG excep	3	-		- (APR - '100% 5 AG exception queries received / 5 answered)					_
			DCS2				3,6%	related to the directorate raised in the AG Report and Management	audit findings related to the directorate, raised in the AG	Resolving 90% of the directorate's assigned audit findings raised in the 2021/22 and 2022/23 AG Report and Management Report by 30 June 2024 (PAAP)	RO		38 Assigned audit	1	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		0% 'No new assigned audit findings received. 18 rolled-over received / 0 resolved.	5	AG was not satisfied with some of the responses provided by management. Management agreed with some of the findings raised and can only be corrected after the audit.	Management will monitor PAAP on a weekly basis and resolve findings.		2021/22 FY PAAP 2022/23 FY PAAP
	tput 6				ipation								lings resolved (2020/21) 45% and 38 Indings resolved (2021/22) 50%	2	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)	-	0% No new assigned audit findings received. 18 rolled-over received / 0 resolved.	5	AG was not satisfied with some of the responses provided by management. Management agreed with some of the findings raised and can only be corrected after the audit.	Management will monitor PAAP on a weekly basis and resolve findings.		
	Outcome 9 - Outp	N/A		NM Moabelo	nce and Public Partic	Management / C88							48% audit fine		90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)		31% 16 assigned audit findings received. 5 resolved			Management will monitor PAAP on a weekly basis and resolve findings.		
	Operational - C				Good Governar	Financial							20 Assigned audit findings received / 9 assigned findings received / 19 assigned	4	90%, Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)	-	0%. No new assigned audit findings received. 11 rolled over /0 resolved. (APR - 16%) 18 Assigned audit findings received /0 assigned audit findings resolved (2021/22) (% and 16 Assigned audit findings received /5 assigned audit findings resolved (2022/23) 31%)	1	The findings can only be rectified in the next audit. (APR - The findings can only be rectified in the next audit)	Management will monitor		
	some 9 -		DCS3		Viability & et	jement	0,0%	To onsure an effective revenue- collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56	as per the Council's- approved Financial-	Resolving at least 90% of all the – activities as per the Council's approved Financial Recovery Plan by 30 June 2024 Removed	R.0	MM38/2024 dated 24/01/2024 CC13/2024	_	1	90% Nr of activities received /	-	- Financial Recovery Plan not approved yet.			To be approved in the Third quarter.		Approved Financi Recovery Plan. Management- response / progre
	Dperational - Oute Output 6	ЧN		NM Moabelo	nicipal Financial Manageme	Financial Manae		of 2003, as amended (Council's Financial Recovery Plan)-	Recovery Hannesonea	2024 Reinoved		dated 31/01/2024	Removed	3	Nr of activities resolved 90% Nr of activities received / Nr of activities received / 90%		- Renoved	e				Updated FRP rep
	0		DCS4		Public Mu		3,6%	To ensure that the all the directorates KPI's are catered for	provided before the 2024/25	Providing the directorates SDBIP inputs before the draft 2024/25 SDBIP is	R 0		BP	4	Nr of activities received /- Nr of activities received /- 							Signed-off SDBIP planning template
	Oper ational	N/A		NM Moabelo	Sood Governance and Participation	Good Governance			SDBIP is tabled	submitted by 31 May 2024			Credible 2023/24 SDBIP inputs provided	3	Credible 2024/25 SDBIP inputs provided	0	Credible 2024/25 SDBIP inputs provided in April 2024. (APR - Credible 2024/25 SDBIP inputs provided)					Attendance Registe or Zoom photo of participants
			DCS5		5		3,6%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2024	R 0			1	2 LLF meetings attended		3 LLF meetings attended				There was a need for a follow up extra meeting after the second meeting due to	Notices. Agenda. Attendance register
					sformatio										1 LLF meeting attended		1 LLF meeting attended				resolution taken Meeting of 30 November 2023 not	Minutes. Attendand Register or Zoom
					Tran			1					-	2						L	constituted	photo of participa

Operational	NA	NM Moabelo	Institutional Development and	Institutional Capacity			7 LLF meetings attended	3	2 LLF meetings attended	0	1 LLF meeting attended		on time and attend meetings	The third meeting was scheduled in order to adress the urresolved issues (matters that were not resolved in the first meetings. 2nd Meeting was postported due to Organized Labour indicating that they will not meet in the absence of directors.
			Municipal					4	2 LLF meetings attended		3 LLF meetings attended (APR - 8 LLF meetings attended)	(APR - There was a need for a follow up meeting after the second meeting due to resolution taken)		5 LLF mmeting were scheduled for 4th quarter, only 3 materialised.

OPERATION	IAL																					
T op Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weiahtina	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Targe / Adjustment Budget		ne Quarte	r Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			DCS6		2		3,6%	To ensure that the set goals o council are achieved	f Number of SDBIP meetings with senior personnel in	Conducting 12 SDBIP meetings with senior personnel in own directorate by	R 0		R	1	3 SDBIP meetings conducted		3 SDBIP meetings conducted	1				Notices. Agenda. Attendance Register
	_				nd Pub	ĝ			own directorate conducted	30 June 2024			conduct	2	3 SDBIP meetings conducted		3 SDBIP meetings conducted	1				Minutes.
	rational	۲.A		NM Moabelo	ance al cipation	Governa							etings c	3	3 SDBIP meetings conducted		3 SDBIP meetings conducted	1				
	Ope	_		IWN	Good Governance and Participation	Good G							12 SDBIP me	4	3 SDBIP meetings conducted		3 SDBIP meetings conducted (APR - 12 SDBIP meetings conducted)				22 May 2024 Director Moabelo was on study leave Acting Director: Mr Malongoa conducted meeting.	a
BL			ADM1		ion		3,6%	To conduct section 80 committees meetings to ensur comply with legislation to take informed decisions		Conducting 90 60 (sec.80) committees meetings (Portfolio Meetings) by 30 June 2024	RO	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	ted	1	30 (sec.80) committees meetings conducted (20)		20 (sec.80) committees meetings conducted		Council reduced monthly meetings to bi- monthly meetings. See CC136/2023 dated 25 July 2023. No Portofoio Committee meetings held during August 2023 as per planned quarterly schedule.	target during Mid-year SDBIP assessment.	Meetings are held in terms of section 2 of the Council's Rules of Order as and wher the Speaker convencicals a meeting. Council resolved to reduce monthly meetings to bi-monthly per resolution CC136/2023.	f Attendance Register n or Zoom photo of participants, notices agendas.
	Operational	N/A		JE van Rensburg	ernance and Public Participat	d Governance / C88 / DDM) committee meetings conduc	2	20 (sec.80) committees meetings conducted (10)		10 (sec.80) committees meetings conducted		Council reduced monthly meetings to bi- monthly meetings. See CC136/2023 dated 25 July 2023. No Portfolio Committee meetings held during August 2023 as per planned quarterly schedule.	Review Annual Performance target during Mid-year SDBIP assessment.	Meetings are held in terms of section 2 of the Council's Rules of Order as and wher the Speaker convencicals a meeting. Council resolved to reduce monthly meetings to bi-monthly per resolution CC136/2023.	
					Good Gov	Good							81 (sec.80)	3	20 (sec.80) committees meetings conducted		20 (sec.80) committees meetings conducted				Meetings are held in terms of section 2 of the Council's Rules of Order as and when the Speaker convene/calls a meeting.	f n
														4	20-10 (sec.80) committees meetings conducted		11 (sec. 80) Committee meetings conducted (APR - 61 (sec.80) committee meetings conducted)	Э	(APR - 1 additional Special FDN & P & HS meeting conducted to consider writing of debt on erven and de- registrations)		1 additional Special FDN & P & HS meeting conducted to consider writing of debt on erven and de-registrations.	
ΤL			ADM2				3,6%	To conduct Mayoral Committe meetings to comply with legislation to align with political mandate	Committee meetings	Conductin 48 20 Mayoral Committee meetings (special meetings included) by 30 June 2024	RO	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024		1	5 MayCo meetings conducted (8)		8 (6 Special Mayoral committee meetings and 2 Ordinary Mayoral Committee meetings.				Council reduced monthly meetings to bi- monthly meetings. See CC136/2023 dated 25. July 2023, therefore, no ordinary Mayoral Committee held during August 2023 as per the planned quarterly schedule. Special Special Mayoral Committee meetings are held at request of the Executive Mayor for legislative complance matters to be submitted to Council to comply.	Attendance Register or Zoom photo of participants
				6ın	ilic Participation	C68 / DDM							tings conducted		4 MayCo meetings	_	3 (2 Special Mayoral		Council reduced monthly meetings to bi-	Review Annual Performance	Meetings are held in terms of section 2 of	f
	Compliance	N/A		JE van Rensburg	d Governance and Pul	Good Governance / C							Mayoral Committee mee	2	conducted (3)	•	committee meetings and 1 Ordinary Mayoral) Committee meetings.	3	monthly meetings. See CC136/2023 dated 25 July 2023. No Portfolio Committee meetings held during August 2023 as per planned quarterly schedule.	assessment.	the Council's Rules of Order as and wher the Speaker convene/calls a meeting. Council resolved to reduce monthly meetings to bi-monthly per resolution CC136/2023.	n
					Good								20 M	3	5 MayCo meetings conducted	1	7 (5 Special Mayoral committee meetings and 2 Ordinary Mayoral Committee meetings		Special Mayoral Committee meetings are held at request of the Executive Mayor for legislative compliance matters to be submitted to Council to comply.		2 Additional Special Mayco meetings needed for inter alia compliance in approving the donation for renewable energay and post office situation.	
														4	4 MayCo meetings conducted		6 (5 Special Mayoral committee meetings and 1 Ordinary Mayoral committee meeting (APR - 24 Mayoral Committee meetings (special meetings included) conducted)		(APR - 4 Additional Special Mayco meetings needed for inter alia compliance in approving the donation for renewable energy, post office situation, approving the budget, vehicle for Whip and arrangements for eskom arrears and smart metering)	r	2 Additional Special Mayco meetings needed for inter alls compliance in approving the budget, vehicle for Whip and arrangements for eskom arrears and smart metering.	3

IDP Linkage / Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88/ DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	e Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
		ADM3				3,6%	To ensure effective Council administration and compliance with legislation to convey feedback after considering political and community mandate	Number of ordinary council meetings conducted	Conducting -48 20 Council meetings (apecial meetings included) by 30 June 2024	RO	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024		1	5 Council meetings conducted		5 (3 Special Council meetings and 2 Ordinary Council meetings held)				Meetings are held in terms of section 2 of the Cound's Rules of Order as and when the Speaker conventicalities a meeting. Council resolved to reduce monthly meetings to b-inonthly per resolution CC 158/2023. Special Council meetings are held at request of the Speaker for legislative compliance matters to be submitted to Council to comply.	
				urticipa fron	WQQ							cled	2	4 Council meetings conducted (3)		3 (2 Special Council meetings and 1 Ordinary Council meeting held)		Council reduced monthly meetings to bi monthly meetings. See CC136/2023 dated 25 July 2023. No Portfolio Committee meetings held during August 2023 as per planned quarterl schedule.	target during Mid-year SDBIP assessment.	Meetings are held in terms of section 2 of the Council's Rules of Order as and whe the Speaker convene/calls a meeting. Council resolved to reduce monthly meetings to bi-monthly per resolution CC136/2023.	n
Compliance	N/A		JE van Rensburg	Good Governance and Public P	Good Governance / C88 / /							20 Council meetings condu	3	-5-7 Council meetings conducted	••	8 (6 Special Council meetings and 2 Ordinary Council meeting held)		Special Council meetings are held at request of the Speaker for legislative compliance matters to be submitted to Council to comply.		 Additional Special Council meeting conducted for inter alia compliance in approving matters regarding the smart metering. 	
														4-5 Council meetings conducted		9 (8 Special Council meetings and 1 Ordinary Council meeting held) (APR - 25 Council meetings (special meetings included) conducted)		(APR - 5 Additional Council meetings conducted for inter alls compliance in approving matters regarding the smart metering, appopulations proceedings for Sinr managers, as well as motions gainst MM and CFO and resignation o the EM)		4 Additional Special Council meetings conducted in appointing and acting MM in the absence of resident MM, handing disciplinary regulations proceedings for Snr managers, as well as motions against MM and CFO and resignation of the EM.	
		LEG1				3,6%	To comply with legal requirements (sec 116 of MSA)	Contract management system managed and relevant departments and service departments informed within 3 months of expiry of contracts	Managing the Contract Register of Council and informing relevant departments and service providers of expiry dates of contracts within 3 months of expiry of the contract by 30 June 2024	RO		pdated. 8 Progress reports	1	Notices issued. Updated Register. Progress report to MayCo / Council		No notices issued during this quarter since all contracts are still valid. Contract register is updated. 1, Mayco Resolution: MAYCO 321/2023 dated 19/07/2023					Contract Registe Notice letters Follow-up letter Updated Registe Item. Copy of "mamba". MayC Council resolutio
Operational	NIA		M Mokansi	and Public Participation	Sovernan œ							bire and contract register u		Notices issued. Updated Register. Progress report to MayCo / Council		30 Notices issued during this quarter. 2 Contract register updated for October & Nov 2023. 1. Mayco Resolution 491/2023 dated 21/11/2023					
ð			IW	Good Governance	Good Gove							's were about to expire an submitted to (Notices issued. Updated Register. Progress report to MayCo / Council	0	9 Notices issued during this quarter. 2 Contract register updated for Jan & March 1. Mayco Resolution					
												No notices issued, as no SLA's were		Notices issued. Updated Register. Progress report to MayCo / Council		3 Notices issued during this quarter. Mayco Resolution 160/2024 dated 17/05/2024 (ARR - 42 Notices issued and contract register updated. 4 Progress reports submitted to Council)					
		LEG2		io		3,6%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA are drafted to all allocated tenders, as received from Office of the MM	Ensuring 100% SLA are drafted to all allocated tenders / projects as received from Office of the Municipal Manager by 30 June 2024					100% Nr SLA's received / Nr SLA's drafted		100% 2 new SLA's received / 2 new SLA's drafted. 2 SLA rolled-over / 2 SLA rolloed-over resolved.				The user departments delayed with comments for the 2 rolled-overs.	SLA register. Co delivery book.

tional	A	ansi	d Public Par	ernance				% 191 SLA's d	2	100% Nr SLA's received / Nr SLA's drafted	49 new SLA received / 49 SLA drafted.		4 Instruction letters received from MM's office and Register book attached.
Operat	ίΝ.	M Moł	emance and	Good Gov				100° is received /	3	100% Nr SLA's received / Nr SLA's drafted	17 New SLA received / 17 SLA drafted.		4 Letters received from MM's office and Register book atttached.
			Good Gov					91 SLA		100% Nr SLA's received / Nr SLA's drafted	100% 10 New SLA received / 10 SLA's drafted		
									4		(APR -100% 80 SLA's received / 80 SLA's drafted)		

DP Linkage /	ct ID.	lget Linkage	Item No.	Responsible Person	ey mance	B2B / C88/	E.	hting	Objectives	Key Performance	Annual Performance Target	Budget	Revised Targe / Adjustment		Quarta	Quarterly Projected	Rating	Quarterly Actual	Actual Expenditure /	Reason for Deviation	Planned Remedial Action	Comments	Portfolio o
IDP Linkage	Proje	Budget		Respo	Key Performance	B2B /		Weightir		Indicators (KPI) and Type			Budget	Dase inte	Quarte	1 Litigation Report to	Key	Achievement	Revenue	Reason for Deviation	Fiamed Remedial Action	Comments	Evidence
			LEG3		io		3,		To provide litigation report to Council		Reporting 4 litigation cases instituted by and against the municipality to Council by 30 June 2024	ĸu			1	MayCo / Council		Updated litigation report, MAYCO resolution: MAYCO 320 dated 19/07/2023					Litigation regis Item. Copy of "mamba". May Council resolu
la	3			si	ublic Participat	ce / C88								to Council	2	1 Litigation Report to MayCo / Council		1 Litigation report updated, MAYCO Resolution 490/2023 sated 21/11/2023	3				
Operational		N/A		M Mokan	mance and P.	Good Governan								6 Litigation reports	3	1 Litigation Report to MayCo / Council		1 Litigation report to Mayco/ Council. MayCo 89/2024 dated 26/03/2024				2 Council meeting conducted during the quarter.	
					Good Gove	ð								6 Lit	4	1 Litigation Report to MayCo / Council		1 Litigation report to Mayco / Council. MayCo 159/2024 dated 17/05/2024 (APR - 4 Litigation reports to Council)					
			OHS1		svelopment	8	3,		To conduct OHS inspections to ensure legal compliance and a safe working environment	Number of OHS inspections in Council departments conducted	Conducting 120 OHS inspections in Council departments by 30 June 2024	RO		onducted	1	30 OHS inspections conducted 30 OHS inspections conducted		30 OHS inspections conducted 30 OHS inspections					Inspection re Resolution
Compliance	2	N/A		EMaunye	pal Institutional Dev and Transformatic	Governan								bections c	3	30 OHS inspections conducted	0	30 OHS inspections conducted					-
S	3			ш	Municipal Instit and Tr	Good Gov								120 OHS insi	4	30 OHS inspections conducted		30 OHS inspections conducted (APR - 120 OHS inspections conducted)					
tional	3		OHS2	E Maunye	Institutional ment and	emance	3,	1	To conduct OHS audits to ensure that all deviations be corrected according to the Act	e Number OHS audits conducted	Conducting 2 OHS Audits by 30 June 2024	R 0		conducted	1	- 1 OHS audit conducted	0	- 1 OHS Audit conducted					Audit report. Resolution
Operati	3	NA			Municipal In Developm Transforr	Good Gove								2 OHS audits	3	- 1 OHS audit conducted		OHS Audit conducted (APR - 120 OHS inspections conducted)					-
- Indicator	- 1164060101	152303300PRMRCZZHO; 35052303300PRMRCZZHO	SKIL1	N Leshage	cial Vlability & Management	al Capacity / C88			To spend a percentage of municipality's budget on implementing its workplace skill plan	Development (Training)	Spending 100% of allocated budget on Skills Development (Training) for 2024/25 by 30 June 2024	R2 000 000 (R1 000 000 + R1 000 000)		678 spent	1	-		21%	R534 942.00			Legislative Trainings are trainings that are implemented outside the existing Training Plan due to urgency and needs per department. An armount of R106 000.00 for Learnership was erroneously paid from Vola: 60152033000PKINRCZZHO. An armount of R426 942 was for legislative trainings, which was not planned for the 1st quarter but for the Departments to comply with the legislation or Law Request Finance to do Journal for the R108 000.00 that was erraneously paid from vole : 60152333300PKINRCZZHO. To ensure that the total amount budgeted for the year is not exceeded.	Attendance n SLA. Names attendees
NKP -		0PRMRCZZ		z	icipal Financia	Institutional								R1795	2	20% R400 000 spent	8	31%	R638 650			The Unit exceeded the original budget due to unplanned legislative trainings.	
		601523033			Mun										3	50% R1 000 000 spent		49%	R925 351,75	Some courses are ongoing and not paid in full. All payments will be finalized in the 4th quarter	I Invoice R20 678,26 still outstanding, will be paid in the next quarter. Outstanding payments will be finalized in the 4th quarter.	The Unit will recover the 1% in the next quarter.	
															4	100% R2 000 000 spent	-	(APR - R3 161 699 spent)	R3 161 699	(APR - More training legislative arranged)			
			SKIL2				3,	,6%	To obtain revenue from a mandatory grant from SETA	from SETA Training	Receiving a mandatory grant from SETA Training Income/Rec for 2023/24 by 30	(R800 000 +			1	- 30%	-		R638 650			The Unit exceeded the original budget	Vote Number Reimbursem
	.77HO	BORZZZZWM			l Viability & ent	acity / C88			Training Income/Rec of municipality's budget on	Income/Rec for 2023/2024	June 2024	R1 220 000)		ved	2	R606 000 collected						due to unplanned legislative trainings.	letter from SE
ndicator				age	al Vi nent	pacity			implementing its workplace skill			1	1	218 recei	-	50%	1	51%	R 1 210 967. 35			This is ambiguous determination by	1

	NKP . 6015138533 6015138533	١N	Municipal Fir Man	Institutional						R2 561	4	100% R2 020 000 collected	1. (/	120% (APR - R2 941 346 received	R 2 426 768. 24	(APR - LGSETA uses its discreation when disbursing grants based on Municipality's quality of WSP & ATR and implementation of programmes.)		LGSETA uses its discreation when disbursing grants based on Municipality's quality of WSP & ATR and implementation of programmes.	
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Bottom Layer	IDP Linkage / Project ID.	get Linkage	Item No.	esponsible Person	Key Performance Area (KPA)	B2B / C88/ DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	FBudget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio o Evidence
Bot	ag a	Budç	SKIL3	Res	tion Per	B2	₹ 3,6%	To comply with WSP legislation	Number of Annual WSP /	Submitting the 2023/24 WSP and 2024/25 ATR to LGSETA by 30 April	R 0	Budget	3 023	1	-	+	_	Revenue				2023/24 WSP a
	eo u			age	Municipal Institutional slopment and Transforms	Capacity			ATK Submitted to LOGETA	2024 2024			and 2022/2023 submitted to 30/04/2023	2 3	 2024/25 WSP and	0	_ _ 2024/25 WSP and 2023/24					2022/23 ATK
	Compliance	N/A		N Leshage	nicipal Ins nent and T	Institutional (WSP ament	4	2023/24 ATR submitted		ATR submitted (APR - 2024/25 WSP and 2023/24ATR document					
					Mu Developn	su							2023/2024 ATR doct LGSETA				submitted to LGSETA on the 30/04/2024)					
			SKIL4		nt and		3,6%	To comply with EE legislation	Equity Reports submitted to	Electronically submitting the 2024/25 Employment Equity Report to Department of Labour by 15 January	R 0		itted ur on the	1 2	_ 	1	_ 2024/25 EE report submitted					Proof of submi EEP Report
	e			9	svelopmer	Capacity				2024			ort was subm ment of Labo 2023		submitted to Department of Labour by 15 January		to Department of Labour on 15 January 2024					
	Compliance	N/A		N Leshage	I Institutional Develo Transformation	Institutional Ce							E Rep Depart 15/01	3	2024		(APR - 2024/25 EE Report was submitted electronically to Department of Labour on					
	Ŭ				icipal Instit Tr	Institu							2023/2024 El electronically to D				the 15/01/2024)					
			SKIL5		Wnu		3,6%	To conduct Employment Equity	Number of EECE meetings	Conducting 4 EECF consultative	R 0			4	- 1 EECF consultative	-	- 1 EECF consultative meeting					Notices. Atter
			ONED		ent and		3,0 %	Consultative Forum meetings to comply with legislation and	conducted	meetings by 30 June 2024	N V		anged, but	1	neeting conducted 1 EECF consultative	+	1 EECF consultative meeting 1 EECF consultative meeting					register. Minu Plan
	onal			8	Developme	Capacity		monitoring of the implementation of EE plan					meetings arra conducted	2	meeting conducted 1 EECF consultative		conducted 1 EECF consultative meeting					-
	Operatio	NA		N Leshage	fitutional [ransform	Institutional C							ultative mee only 3 cond	-	meeting conducted 1 EECF consultative meeting conducted		0 EECF consultative meetings were arranged.		The two meetings did not sit due to the fact that the house did not quorate.	Improve on planning of meetings		-
					Municipal Institutional Devel Transformation	Inst							suos	4	•		(APR - 5 EECF consultative meetings arranged, but only 3 conducted)		(APR - Two meeting did not materialised due to no quorum)	(APR - Improve on planning of meetings)	F	
			LR1		Mu		3,6%	To convene LLF meetings to	Number of LLF meetings	Convening 7 LLF meetings by 30 June	R 0		4 EECF		2 LLF meetings convened		3 LLF Meetings conducted				There was a need for a follow up extra	Notices, Atter
					ormation		3,070	ensure industrial harmony	convened	2024				1			S EET Meesings winduced				meeting after the second meeting due to resolution taken. To review the number of meetings planned for the year during mid-year period.	register. Minu
					and Trans	~							convened	2	1 LLF meeting convened	-	1 LLF meeting convened				Meeting of 30 November 2023 not constituted	-
	Compliance	N/A		A Sebetlele	tional Development a	Institutional Capacity							essful LLF meetings o	3	2 LLF meetings convened		1 LLF meeting convened		Three meetings were scheduled but 2 meetings did not sit due to the absence of Directors and reports from Directors.	Directors must forward reports on time and attend meetings	The third meeting was scheduled in order to adress the unresolved issues /matters that were not resolved in the first meetings. 2nd Meeting was postponed due to Organized Labour indicating that they will not meet in the absence of	r
					icipal Institut								7 succe								directors.	
					Munici									4	2 LLF meetings convened	0	3 LLF Meetings conducted (APR - 8 successful LLF meetings convened)		(APR - There was a need for a follow up meeting after the second meeting due to resolution taken)			
			LR2		pue		3,6%	To conduct workshops on employment related issues and	employment related issues	workshops on employment related	R 0		Collective		2 Workshop conducted / co-ordinated		2 Workshop conducted					Notices. Atter register. Cou
					elopment .	oity		the Collective Agreement to ensure effective conclusion of labour relations matters	and the Collective Agreement conducted	issues and the Collective Agreement by 30 June 2024			co-ordinate and the Col lucted		2 Workshop conducted / co-ordinated	0	2 Workshop conducted					material
	Operational	N/A		A Sebetlele	I Institutional Develo Transformation	ional Cape							issues and concerned of		2 Workshop conducted / co-ordinated 2 Workshop conducted /		2 Workshop conducted 2 Workshop conducted					_
	do			AS	Municipal Instituti Trans	Institutio							7 Workshops cond employment related Agreeme	4	co-ordinated		(APR - 8 Workshop Contracted conducted / co-ordinated on employment related issues and the Collective Agreement conducted)					
			ICT 1		aton		3,6%	To resolve network downtime to ensure network connectivity to al Municipal offices within the City o Matlosana	I to all Municipal offices within	Ensuring 75% of network downtime to all municipal offices be resolved within 5 working days by 30 June 2024	R 0		U U	1	75% Nr of calls loged/Nr of call resolved		100% 15 of calls loged/15 of call resolved				Due to additional staff through interns and learners, permanent staff were able to reach the sites and resolve issues within 5 days	
					id Transformat										75% Nr of calls loged/Nr of call resolved		100% 13 of calls logged/13 calls resolved within 5 days				Due to additonal staff through interns and learners, permanent staff were able to reach the sites and resolve issues within 5 days	1

Operational	M Shaikhnag al Developmen stitutional Cape	New indicato	3	75% Nr of calls loged/Nr of call resolved	100% 17 of calls logged/17 calls resolved within 5 days		
	Municipal Institution		4	75% Nr of calls loged/Nr of call resolved	100% 13 aralls / 13 resolved (APR = 100% of network downtime to all municipal offices resolved SIG call logged / SIG call resolved within 5 working days)	(APR - Due to additonal staff through interns and learners, permanent staff were able to reach all sites and resolve all issues)	

ATIONAL																					
Bottom Layer IDP Linkage /	Project ID. Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88/ DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget		Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio o Evidence
		ICT 2		nation		3,6%	To ensure fully functional IT helpdesk	Percentage of all IT calls related to support are resolved within 5 working days in all Municipal offices within Council	Ensuring 90% of all IT calls related to support are resolved within 5 working days in all Municipal offices within Council by 30 June 2024	R 0			1	90% Nr of calls loged/Nr of call resolved		99% 215 calls lodged / 213 calls resolved				Due to additonal staff through interns and learners, majority of calls were competed within 5 days	
				t and Transformat	scity								2	90% Nr of calls loged/Nr of call resolved		99% 126 calls loged / 125 calls resolved 2 Rolled Over / 2 Resolved				Due to additonal staff through interns and learners, majority of calls were competed within 5 days	t I
	Operational		M Shaikhnag	al Developmen	Institutional Capacity							New indicator	3	90% Nr of calls loged/Nr of call resolved	0	99% 231 calls loged / 230 calls resolved 1 Rolled Over / 1 Resolved					
				Municipal Institution	4								4	90% Nr of calls loged/Nr of call resolved		100% 210 of calls logded / 211 resolved (ARR - 100% of all IT calls related to support in all Municipal offices resolved 782 calls logded / 782 resolved within 5 working days)		(APR - Due to additional staff through interns and learners, permanent staff were able to reach all sites and resolve all issues)		1 additional call resolved rolled over from the 3rd quarter.	
		ICT 3		sformation		3,6%	To ensure corporate governance of IT in the City of Matlosana	Number of ICT Steering Committee meetings convened	Convening 8 ICT Steering Committee meetings by 30 June 2024	R 0			1	2 ICT Steering Committee meetings convened		1 ICT Steering Committee meetings convened		Scheduled booked meeting for September 26 was postponed due to the venue booked being occupied.	3 meetings to take place in the e second quarter		Notices/Agen Minutes Atten register.
1	Dual		mag	ment and Tran	Capacity							indica tor	2	2 ICT Steering Committee meetings convened		3 ICT Steering Committee meetings held				3 meetings took place in the second quarter.	
- and	Operational		M Shaikh	ional Develop	Institutional							New indi	3	2 ICT Steering Committee meetings convened		1 ICT Steering Committee meeting conducted		The 2nd Meeting scheduled for 28 March, was postponed due to the introduction of the new Directors.	3 meetings to take place in the 4th quarter.		
				Municipal Institut									4	2 ICT Steering Committee meetings convened		3 ICT Steering Committee meetings held (APR - 8 ICT Steering Committee meetings convened)					
		EM1		c Participation	ĸ	3,6%	To enhance public participation as per legislation to identify community needs and concerns and to inform the community of	Number of Imbizos conducted	Conducting-24-26 Imbizos in the Matlosana area by 30 June 2024	R 0	MM38/2024 dated 24/01/2024 CC13/2024	ted	1	8 Imbizos conducted (5)		5 Imbizos conducted		The 3 other Imbizos did not materialize due to other urgent unforseable engagement. See attached schedule.	The oustanding 3 Mayoral Imbizo will be covered before the end of the financial year.		Notices. Atter register. Cour material
	Operational		S Marumo	ce and Public	ic Participation		programmes of Council				dated 31/01/2024	bizos conduc	2	8 Imbizos conducted (19)	9	19 Imbizo conducted		There was a need to report to complaints of the community	During the Mid-year Adjustment number of target for Imbizos be increased.		
				ernan	Public							27 Imbi	3	4-1 Imbizos conducted		1 Imbizo conducted]
				Good Gov									4	4-1 Imbizos conducted		1 Imbizo conducted (APR - 26 Imbizos conducted)					
		EM2		e.		3,6%	To award matric excellency awards to students in the	Number of matric excellency awarded to	Conducting 1 matric excellency awards to students in the Matlosan area to	R 0			1	-		-					Notices. Atte register. Cou
land	tional		om	ce and Put ation	icipation		Matlosana area to assist with education	students in the Matlosana area to assist with education	further their studies by February 2024			icator	2 3	- 1 Matric Excellence Award conducted		- 1 Matric excellence conducted					material
1	Operat		SMan	Good Governan Particip	Public Partici							New ind	4	-	0	(APR - 1 Matric excellency awards to students in the Matlosan area to further their studies conducted)					
+		EM3		e and ion	lion	3,6%	To host a Youth Day event to enhance youth public	Number of Youth Day events hosted	Hosting 1 Youth Day event by June 2024	R 0			1	-		-					Notices. Atte register. Cou
-	Operational		own	rnance	rticipat		participation					dicator	2	-		-					material
Concert	Opera		S Man	Good Gover Public Par	Public Par							New inc	4	- 1 Youth Day event hosted		- 1 Youth Day event hosted (APR - 1 Youth Day event hosted on 16 June 2024)					1
+		SPE1				3,6%	reports to Council to comply with	reports submitted to council	Submitting 12-8 Ward Committee reports to council to identify and evaluate the service delivery / burning	R 0	MM38/2024 dated 24/01/2024		1	3 Ward Committee reports submitted		3 Reports Submitted to Council				CC389/2023 datwd 19/09/20202; Mayco 389/2023, 19/09/2023	Reports to C Council reso
				Insformation			MSA Act 32 of 2000 Chapter 4 sec 17(3) and Municipal Structures Act 117 of 1998, sec 74(a) to identify and evaluate on service delivery rendered / burning issues by council	service delivery / burning issues within the CoM	evaluate the service delivery / burning issues within the CoM municipal area by 30 June 2024		24/01/2024 CC13/2024 dated 31/01/2024	pa	2	2 Ward Committee reports submitted (3)		3 Reports Submitted to Council,			Mid-year Adjustment will be done, as planned target supposed to be 3 reports quartely.	CC497/2023 dated 21/11/2023; Mayco 497/2023, 21/11/2023	

Operational	N/A	TE Moholeng	tutional Development and ⁻	ood Governance / C88 / DI			ard Committee reports sub	3	4 Ward Committee reports submitted 1 Ward Committee report on service delivery / burning issues submitted to Council.	1 Ward Committee report on service delivery / burning issues submitted to Council.		CC97/2024 dated 26/04/2024
			Municipal Inst	9			12 W		4 Ward Committee reports submitted 1 Ward Committee report on service delivery / burning issues submitted to Council.	0 reports submitted (APR - 7 Ward Committee reports submitted)	Council due to the postponement of Portfolio's scheduled in June 2024. (APR - Reports has not been submitted	

OPERATIONAL																						
T op Layer / Bottom Layer IDP Linkage /	Project IU.	budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88/ DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Targel / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL		SP	PE2				3,6%	Improved municipal responsiveness	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan) within the CoM municipal area	Submitting 100% functionality of Ward Committee meetings and 4 reports to council to improve municipal responsiveness by 30 June 2024	R 0		and 3 reports submitted to	1	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted		100% 39 Functional ward committees / 39 Ward Committee meetings are conducted and report submitted.				Resolution Number Mayco 390/2023 dated 19/09/2023	Schedule of meetings. Agenda. Minutes. Attendance Register. Reports to MayCo / Council. Council / MayCo resolution
19				ĝ	ent and Transformation	C88 / DDM							neetings conducted	2	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted	+	100% 39 Functional ward committees / 39 Ward Committee meetings are conducted and report submitted.				Resolution Number Mayco 499/2023 dated 21/11/2023	resolution
Operation		NN		TE Moholeng	pal Institutional Developm	Good Governance/							100% ttees / 39 ward committee r Council	3	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted	9	100% 39 Functional ward committees / 39 Ward Committee meetings are conducted and report submitted.				Resolution Number Mayco 98/2024 dated 19/03/2024	
					Munici								39 Functional ward committe	4	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted		0 reports submitted (APR - 100% 39 Functional ward committees / 39 ward committee meetings conducted and 3 reports submitted to Council)		Reports has not been submitted to Council due to the postponement of Portfolio's scheduled in June 2024. (APR - Reports has not been submitted to Council due to the postponement of Portfolio's scheduled in June 2024.)	Report to be submitted to Council in the next quarter. (APR - Report to be submitted to Council in the 1st quarter or the 2024/25 FY)		
BL		SP	PE3				3,6%	Improved municipal responsiveness	Percentage of wards that have held at least one councillor-convened community meeting	Conducting -75% 65% of one councillou convened community meeting to improve municipal responsiveness by 30 June 2024		MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	39 39	1	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting		67% 39 Councillor-convened community meeting / 26 Councillors Convened Community meetings.		Report drafted but did not serve in council	2 Reports to be served in council in November 2023.		Notice. Agenda. Minutes. Attendanc Register. Reports tr MayCo / Council. Council / MayCo resolution
					nsformation								vened community meet		75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting	+	56% 39 Councillor-convened community meeting / 22 Councillors Convened Community meetings.		Ward Councillors did not Convene the meetings as planned.		Mayco 495/2023, 21/11/2023 Mayco 498/2023, 21/11/2023	
Operational		NN		TE Moholeng	tional Development and Trai	d Governance / C88 / DDM							/ meeting / 22 councillor-con eports submitted to Council	3	75%- 65% 39 Councilior-convened community meeting / Nr of councilior-convened community meeting	0	59% 39 Councillor-convened community meeting / 23 Councillors Convened Community meetings.		Ward Councillors did not Convene the meetings as planned.	Speaker issued the letters to Councillors, and requested them to submit schedules of meeting and the office to monitor and attend community meetings		
					Municipal Institu	Good							56% Councillor-convened community 4 Re		75% 65% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting	-	77% 39 Councilor-convened community meeting, 1 30 Councilors Convened Community meetings, (APR-77% 39 Councilor-convened community meeting, 1 30 councilor-convened community meeting, 3 Reports submitted to Council)		(APR - Speaker issued the letters to Councilors, and requested them to submit schedules of meeting and the office to monitor and attend community meetings)		Report to be submitted to Council due to the postponement of Portfolio's scheduled in July 2024.	0
BL		W	nHI1		opment and	8 / DDM	3,6%	To conducted moral re- generations workshops and events as per national legislation to promote socia development wihtin	and events in the	Conducting / facilitating 3 RHR (Reconciliation, Healing and Renewal) workshops and 3 community events (as per programme) in Matlosana area by	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated		1	- - 2 Workshops and 2 Events conducted /	<u>_</u>	Not done		Due to insufficcient budget replanning needed to be done.	Will discuss again with the Budget Office to assist with		Notice. Agenda. Minutes. Attendance Register. Reports to MayCo / Council. Council / MayCo
Operational	VIN	NIN			Municipal Institutional Devel Transformation	Good Governance / C88		development wihtin communities	Conducted	programme) in Matiosana area by June 2024		dated 31/01/2024	New indicator	3	Events conducted / facilitated. R 1 Workshop and 1 Event conducted / facilitated. R	G	Not done (APR - Not done)		needed to be done. Due to poor planning and insufficient budget for this financial year (ARR - Oue to poor planning and insufficient budget)	Budget Omce to assist win some funding Programme will start in a 1st quarter of the 2024/25 FY (APR - Programme will start in a 1st quarter of the 2024/25 FY)		Council / MayCo resolution

KPI's 30 TL 12 BL 16 48

NM MOABELO DIRECTOR CORPORATE SUPPORT MS L. SEAMETSO MUNICIPAL MANAGER DIRECTORATE CORPORATE SUPPORT

Outpu	ut Indicator Reporting Template: 2023-24																	
	erformance Data element Indicator	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
	c	QUARTERLY COM	PLIANCE INDICATO	IRS														
C2.	Number of ExCo or Mayoral Executive meetings held	7	18,00	5	8	3	Meetings are held in terms of section 2 of the Council's Rules of Orders as and when the Speaker convencicalia a meeting. Council resolved to reduce monthly meetings to bimothly part resolution CC150/2023. Speakel Council meetings are held at request framework to the speaker compliance meeting to be solumited to Council to comply.	None	4,00	3.00		Meetings are held in terms of section 2 of the Council's Rules of Order as and when the Speeter commendatia meeting. Council resided to Modes modulor. CO15/2/222. Speetor Council meeting are held increased for meeting are held increased for helders to be submitted to Council to comply.	None	5,00	7,00		Meetings are held in terms of section 2 of the Council's Rules of Order as and when the Speaker convencionals a meeting. Council resolution C0136/2023. Special Council meetings are held at request of the Speaker for Council meetings are held at request of the Speaker for eligibility complement matters to be submitted to Council to comply.	EM for legislative compliance
C3.	Number of Council portfolio committee meetings held	21	90,00	30	20	10	Council reduced monthly meetings to bi- monthly meetings. See CC136/2023 dated 25 July 2023 Special Mayoral Committee meetings are held at request of the Executive Mayor for legistative compliance matters to be submitted to Council to comply.	None	20,00	10.00		Council reduced monthly meetings to bi- monthly meetings. See CC136/2023 dated 25 July 2023 Special Mayoral Committee meetings are held at request of the Executive Mayor for logislative compliance matters to be submitted to Council to comply.	None	20,00	20	0,00		
C7.	Number of formal (minuted) meetings - to which all senior managers were invited- held	4	12,00	3,00	2	1	Meetings are called by MM when Management requires discussions on important matters	None	3,00	2.00		Meetings are called by MM when Management requires discussions on important matters	None	3,00	3	0,00		
C19.	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	None	None	None	None	N/A	N/A	N/A	None				NA	None	N/A			
C22.	Number of Council meetings held	20	18,00	5,00	5	0	None		4,00	2.00				5,00	8,00	3,00	Meetings are held in terms of section 2 of the Council's Rules of Order as and when the Speaker	
C24.	Number of council meetings disrupted	0	0,00	0,00	0				0,00	0.00				0,00	0		Course leade a months Coursed	he advantigation Course? In second
C89.		0	None	0,00	0	-			0,00	0.00				0,00	0			
C92.	Number of agenda items deffered to the next council meeting	0	0,00	0,00	5	5	Need for more information	Follow up on submisssion of reports.	0,00	0.00				0,00	4		Further information needed	Reports to be tract via resolution register for submission to Council .
		COMBLIAN	CE QUESTIONS															
		COMPLIAN																
Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?	Community disrup	ptions	Community disrup	Community				Community disruption	0,00				Community disruption	0,00			
Q22	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this		no meetings held	No structure and n	No structure and no meetings held				No structure and no i	0,00				No structure and no r	0,00			

	to structure and no meetings held	No structure and no	N	o structure and nou		No structure and no r	0
Q22 Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this of		meetings held				/	
Q23. Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)	M and MM	EM and MM EM and MM	EN	M and MM EM and MM		EM and MM E	EM and I
Q25. Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?	Va	N/a N/a	N	/a N/A	and the second	N/a	

Performance indicator	Data element	Baseline (Annual Performance of 2022/23)	Annual target f for 2023/2024	1st Quarter 1 Planned output as per SDBIP	st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	
G1.21 Staff vacancy rate		25,00%	23,00%	25,00%	23,00%				25,00	24,00%				25,00%	24,00%			
The number of employed	es on the approved organisational structure	1908,00			2341,00					2341					2341			
(2) Number of permanent e	mplyees in the municipality	1908,00			1848,00					1867					1867			
G1.22 Percentage of vacant posts filled within	3 months	0,00%	15,00%		1,00%					2%					2%			
	filled within 3 months since the date (dd/mm/vvvv) of authority to proceed with filling the va	c 0.00			0.00					493.00					493.00			
(2) Number of vacant posts	that have been filed	0,00			0,00				22,00	2,00					2,00			
G5.11 Number of active suspensions longer th	an three months	10,00	6,00	22,00	3,00					1,00				22,00	1,00			
(1) Simple count of the nun	ber of active suspensions in the municipality lasting more than three months	10,00			3,00													
GG5.12 Quarterly salary bill of suspended offici	als	R 684 621,00	R 684 621,00	R	R 3 089 340,00					R 439 712								
(1) Sum of the salary bill for	all suspended officials for the reporting period	684621.00		R	3 089 340 00					R 439 712								

	QUARTERLY COMP	LIANCE INDICATORS												
C8. Number of councilors completed training	2		16,00		Municipal Governance Training for Councillors is continous, comes from the previous financial year. The ptogramme is for twelve months.	To plan for skills programmes that takes five days for councilors .	16,00	0,00	continous, comes from the previous final	To plan for skills programmes that takes five days for councilors .	0,00	0,00		
C9. Number of municipal officials completed training	86		59,00	59,00	To adress legislative training needs as required by law for various departments	To include legislative trainings on training plan	6,00	2,00	egislative training as required by various d	To include legislative trainings on quarterly training plans	28,00	28,00		
C15. Number of days of sick leave taken by employees	9477.10		1322,00				1512,00					1583,00		
C23. Number of disciplinary cases for misconduct relating to fraud and corruption	13		3,00				3,00				3,00	3,00		
C44. Number of discliplinary cases in the municipality	22		12,00				11,00					5,00		
C45. Number of finalised disciplinary cases	4		3,00				5,00							

	UARTERLY COM	PLIANCE INDIC/	TORS										
C11. Number of ltigation cases instituted by the municipality	2	2,00	2,00	0,00		2,00	0,00				1,00	1,00	
C12. Number of litigation cases instituted against the municipality	11	1,00	1,00	2,00			1,00					3,00	
C13. Number of forensic investigations instituted	1	0,00	Legal Services does not conduct forensic investigations	Legal Services does not conduct forensic investigations				Legal Ser	vices does not conduct forensic investigati	ns		Legal Services does not conduct forensic investigations	
C14. Number of forensic investigations conducted	1	0,00	Legal Services does not conduct forensic investigations	Legal Services does not conduct forensic investigation				Legal Ser	vices does not conduct forensic investigati	ons		Legal Services does not conduct forensic investigations	

Output Indicator Reporting Template: 2023-24

Performance Data element indicator	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter 2nd Qu Planned output as per SDBIP	uarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
	•	•				ł					ļ						
GG2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	100,00%	100,00%		100,00%				1	100,00%					100,00%	100,00%		
(1) Total number of ward committees with 6 or more members	39,00	39,00		39,00					39,00					39,00			
(2) Total number of wards	39,00	39,00		39,00					39,00					39,00			
GG2.12 Percentage of wards that have heald at least once councilor-convened community meeting	100,00%	100,00%		100,00%				1	00,00%					100%	100,00%		
(1) Total number of councillor convened ward community meetings	39*	39,00		19,00					19,00					42%			
(2) Total number of wards	39,00	39,00		39,00					39,00					39			
GG2.31 Percentage of official complaints responded to through the municipal complaint management system	To be determined	To be determined		100%										#DIV/0!	#DIV/0!		
(1) Number of official complaints responded to according to municipal norms and standards	No data			No data													
(2) Number of official complaints received	No data			No data													

	2021/2022-Q4 Quarterly	2023/24			
What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in c	The community is unhappy about the	The community is		The community is unhappy about the lack of service delivery namely: 1, Blocked	The community is unhappy about the lack of service delivery namely: 1, Blocked sewage and storm water
		unhappy about the		sewage and storm water drainage systems. 2, Poor conditions of the roads. 3,	systems. 2, Poor conditions of the roads. 3, Incorrect billing from municipal treasury. 4, Open spaces ren
		lack of service		Incorrect billing from municipal treasury. 4, Open spaces remain dirty and are then	and are then used as dumping sites. 5, street lights that are unattended to.
		delivery namely: 1, Blocked sewage and		used as dumping sites. 5, street lights that are unattended to.	
		Blocked sewage and			
		storm water drainage			
		systems. 2, Poor conditions of the			
		conditions of the			
		roads. 3, Incorrect			
		billing from municipal			
		billing from municipal treasury. 4, Open			
		spaces remain dirty			
		and are then used as			
		dumping sites. 5, street lights that are			
		street lights that are			
		unattended to.			

	WARTERLY COMPLIANCE INDICATO	ORS											
C6. Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters	No data	10,00 10,00		4,00									
C10. Number of work stoppages occurring	10	10,00 10,00		11,00									
C18. Number of approved demonstrations in the municipal area	7	6,00 6,00		0,00									
C25. Number of protests reported	No data	28,00 28,00		3,00									
	COMPLIANCE QUESTIONS												
Q5. How many public meetings were held in the last guarter at which the Mayor or members of the Mayoral/Executive committee providence of the Mayoral/Executi		5		19,00									
Q8. Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period:	No data	POE ATTACHED		(JAKARANDA 17 /10/2023), (JAKARANDA									
	ANNUAL COMPLIANCE INDICATOR	RS											
C54. Number of municipality-owned community halls	9 Halls 9 00	9.00 9.00											
C80. Date of the last Council adopted Development Charges policy	No Policy	No Policy No Policy											
OUTF	PUT INDICATORS FOR ANNUAL REP	PORTING											
GG3.12 Percentage of councillors who have declared their financial interests	100% 100%	100% 100%		100%		1,00							
 Number of councilors that have declared their financial interests 	77 77	77 77		77		77.00							
(2) Total number of municipal councillors	77 77	77 77		77		77,00							

4th Quarter Planned output as per SDBIP

None

4,00

0,00 0,00

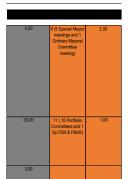
4th Quarter Planned output as per SDBIP

2547 1830

1 5 9/

tions o structure and no me<mark>etings held</mark>

20,00 11 (10 Portfiolie 1,00 Committees and Sp FDN & P&HS



9 (8 Special Council meeting & 1 Ordinay

0,00 0,00 0,00

28,00% -0,05 2547 1839

#DIV/0!

0,00

30,00

R 814 126,2

#DIV/0!

3,00 3 0

80,00

5,00



9

4th Quarter Actual Output 100% 100,00% 100,00%

2,00 0,00 Legal Services does not conduct for





9 HALLS





ACTING CHIEF FINANCIAL OFFICER MS TO SEKGALA

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100% Service Delivery & Infrastructure Development (0) Municipal Institutional Development (0) Local Economic Development (0) Municipal Financial Viability & Management (20)(27) Good Governance and Public Participation (17)

OPERATIONAL																			
Top Layer / Bottom Layer IDP Linkage / Project ID.	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Dbjectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments
π		CF01		u	2,29	 To ensure an effective external audit process (Exception report) within the directorate 		Answering 100% of all the directorate's external audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2023	RO		xception queries	1	100% Nr. of audit queries received / Nr of audit queries answered		No audit queries (exception report/communications) received from the Auditor- General during 1st quarter.				
e 9 - Output 6			la	nent and Transformatio	ment / C88						81 AG e nswered	2	100% Nr. of audit queries received / Nr of audit queries answered		'70% 40 audit queries received / 28 audit queries answered		Management did not yet received the final tracking register from the AG.	When final register and stats are available a review of the processes and possible remedial action will be taken.	Management believe the percentage will be higher on the final register. There was also no limitation of scope.
Operational - Outcom	NA		MM Phetla	Municipal Institutional Developn	Financial Man age						100% received / 81 a	4	-		(APR - 70% (40 audit queries received / 28 audit queries answered)		Some issues required finances to resolve and due to financial constraints, it cannot be resolved. Poor revenue collection remains and issue. The AG was not satisfied with some answers (APR - Some issues required finances to resolve and due to financial constraints, it cannot be resolved. Poor revenue collection remains an soue. The AG was not satisfied with some answers)	Some issues will be resolved in the 2024/25 FY. Poor revenue collection will remain an issue. (APR - Some issues will be resolved in the 2024/25 FY. Poor revenue collection will remain an issue)	
π		CF02			2,29	To ensure that all audit findings related to the directorate raised in the AG Report and Management Report are assigned, monitored and executed effectively and	directorate, raised in the AG	Resolving 90% of the directorate's assigned audit findings raised in the 2021/22 and 2022/23 AG Report and Management Report by 30 June 2024 (PAAP)	R 0		1 Assigned audit	1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (20221/22 FY)		41% 86 Assigned audit findings received / 35 assigned audit findings resolved (2021/22 FY)		Management prioritised the critical findings that has the biggest impact on the 22/23 audit but continues to attend to the other as well.	Continuous inprovement on sysems and controls	
16				tion		consistently					ed (2020/21) 53% and 817	2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		42% 86 Assigned audit findings received / 36 assigned audit findings resolved (2021/22 FY)		Management prioritised the critical findings that has the biggest impact on the 22/23 audit but continues to attend to the other as well.	Continuous inprovement of sysems and controls	
come 9 - Output	N/A		MM Pheta	and Public Participa	Management / C88						35% dit findings resolved au dit findings resolve	3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)	9	0% 34 Assigned audit findings received / 0 assigned audit findings resolved (2022/23 FY)		A slow uptake on the progress probably due to late commencement of audit steering committee functions. The comiltee is tasked ta accelarate the progress to ensure performance for Q4	Continuous inprovement of sysems and controls	The overall progress on the PAAP stands at 12%.
Operational - Out			M	Good Governan os	Financial M						86 Assigned audit findings received / 46 assigned au findings received / 13 assigned	4	90%. Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)		9% 34 Assigned audit findings received / 03 assigned audit findings resolved (2022/23 FY) (APR - 25% 86 Assigned audit findings received / 38 assigned audit findings resolved (2021/22 FY) 42 % and 34 Assigned audit findings received / 03 assigned audit findings resolved (2022/23 FY) 9%)		Management prioritised the critical fordings that has the biogest impact on the 2023/4 audit but continues to althor to the other as well. (APR- I Almagement prioritised the critical indings that has the biggest impact on the 2023/4 audit but continues to attend to the other as well)	Confinuous inprovement of sysems and controls (APR - Continuous inprovement of sysems and controls)	The overall progress on the PAAP stands at 46%. Some of the items should be resolved prior to submission of the AFS.
8 0 1 1 1 1 1 1 1		CF03	ola	sial Viability &- mont	0,09 Jerrent / C88	To ensure an effective revenue- collection systems in terms of section 64 (1) of the Municipal- Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan).	Percentage of the activities as- per the Council's approved Financial Recovery Plan- resolved	Resolving at least 90% of all the activities as per the Council's approved Financial- Recovery Plan by 30 June 2024 Removed	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	ved	1	- 90% Nr of activities received / Nr of activities resolved		- Financial Recovery Plan not approved yet.				
Operation al – Outcorr 6	MIN		AM Ph	<u>Municipal Financ</u> Manage	Financial Manaç	rmandd Kecovery Han)					Remov	3	90% Nr of activities received / Nr of activities resolved 90% Nr of activities received / Nr of activities resolved		- removed				
PT Serational	N/A	CFO4	M Phetla	Governance nd Public rificipation	2,29 governance	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2024/25 SDBIP is tabled	Providing the directorates SDBIP inputs before the draft 2024/25 SDBIP is submitted by 31 May 2024	R 0		ible 2023/24 BIP inputs wovided	1 2 3							

	ő			M	Good ar Pa	Good					Credi SDY	4	Credible 2024/25 SDBIP inputs provided	Credible 2024/25 SDBIP inputs provided			
TL		C	CFO5		tion	2,2%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2024	R0		1	2 LLF meetings attended	2 LLF meetings attended		arr	AS - 3 LLF meetings were ranged, why was one seting not attended?
					sforma							2	1 LLF meeting attended	1 LLF meeting attended		Me	eting of 30 November
	land			etla	oment and Tran	Capacity					s attende d	3	2 LLF meetings attended	1 LLF meeting attended	Three meetings were scheduled but 2 Directors must t meetings did not sit due to the time and attend absence of Directors and reports from Directors.		
	Operation	NA		MM Phe	Municipal Institutional Develop	Institutional					6 LL F meeting	4	2 LLF meetings attended	1 LLF meeting attended (APR - 5 LLF meetings attended)	as renewable energy, post office always be appo situation, vehicle for Whip and meeting arrangements for eskom arrears and (APR - CFO will	ays be appointed to	
															situation, vehicle for Whip and arrangements for eskom arrears and		

ERATIONA	L																	
Bottom Layer IDP Linkage /	Project ID.	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM Meicheline	Dbjectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter Quarterly Projected Target	Rating Key	Quarterly Actual Achievement Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments
		-	CFO6		rticipation	2,29	6 To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2024	RO		cted	1 3 SDBIP meetings conducted 3 SDBIP meetings		2 SDBIP Meetings conducted 3 SDBIP meetings			
	ę			æ	ublic Pa	ance						conduc	2 conducted 3 SDBIP meetings		2 SDBIP Meetings		As per the the last management	
and and		NA		MM Phetla	and Public	Govern						eetings	3 conducted	_	conducted		meeting, the management agreed to	
č	5			W	Good Governance	Good						11 SDBIP me	3 SDBIP meetings conducted 4		3 SDBP meetings conducted (APR -11 SDBP meetings conducted)	Due to urgent arrangements for eskom arrears, management could not always honour scheduled meetings (APR - Due to urgent arrangements for eskom arrears, management could not	Management will comply with annual plan of scheduled meetings in 2024/25 FY (ARR - Management will comply with annual plan of scheduled meetings in 2024/25 FY)	
t trated		C	CFO7	a	and Public on	2,2%	I o submit the 2022/23 Financia Statements on time to comply with legislation	al 2022/23 Financial statements submitted to the Auditor-Genera	Submitting the 2022/23 financial al statements to the Auditor-General by 31 August 2023	R 0		Statements or-General on ?2	2022/23 Financial Statements submitted to 1 the Auditor-General by 31 August 2023	0	2022/23 Financial Statements submitted to the Auditor-General by 31 August 2023			
and the second se	3	NA		MM Phetla	overnan oe and Participation	il Mana,						an cial 3 e Audià /08/202	2 _	+				
Camallanan (M	Good Gove Pa	Financial Man						2020/21 Financial State submitted to the Auditor-G 31/08/2022	4		(APR -2022/23 Financial Statements submitted to the Auditor-General by 31 August 2023)			
		CFO8	CF08			2,29	6 Financial Viability expressed (National Key Performance Indicators)	Ratio for Cost coverage for 2023/24	Calculating the cost coverage ratio at 1:1 for 2023/24 by 30 June 2024 A=(B-C)/D Where: 'A' represents cost coverage B' represents all available cash at a particular time 'C' represents investments	R 0			1:1		0.2:1	The municipalities cash flow constraints neccestates that cash should be utilised to service creditors and therefore the available cash won' always exceed a months operating expenditure		1
					3 Management	C88 / DDM			C represents investments "D" represents monthly fixed operating expenditure				2	9	0.14:1	The municipalities cash flow constraints neccestates that cash should be utilised to service creditors and therefore the available cash won' always exceed a months	Management will implement revenue enhancement and cost containment strategies. Council will also have to t focus on debt collection issues.	1
dealing and		NA		MM Phetla	cipal Financial Viability & Mar	Financial Management /						0.111	3		0.19:1	The municipalities cash flow constraints neccestates that cash should be utilised to service creditors and therefore the available cash won' always exceed a months		
					Muni	Ľ							4	-	0.18:1 (APR - 0.18:1)	The Cost Coverage is unfavoruable due to low collection and creditors. (APR - The Cost Coverage is unfavoruable due to low collection and creditors)	The Financial Recovery Plan activities are impermented over and above the credit control measures to improve the cash flow challenges. (APR - Financial Recovery Plan activities are impermented over and above the credit control measures to improve the cash flow challenges)	
		0	CFO9		nent	2,29	 Financial Viability expressed (National Key Performance Indicators) 	Ratio for Debt coverage for 2023/24	Calculating the debt coverage ratio at 60:1 for 2023/24 by 30 June 2024 A=(B-C) / D Where: "A" represents debt coverage	R 0			60:1		296:1	Ratio higher than target	N/A	New loans can only be considered if the costi indicates that it could advantageous to finan project
- Indianalasi 		N/A		MM Phefa	l Viability & Managen	gement / C88 / DDM			"B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the financial year			254.01.00	60:1	•	¹ 323:1	Ratio higher than target	N/A	New loans can only be considered if the costii indicates that it could the advantageous to finan project
UNIX				IW	Municipal Financial	Fina ncial Manage						25	60:1		316:1	Ratio higher than target	N/A	New loans can only be considered if the costii indicates that it could l advantageous to finan project
													60:1		278,94:1 (APR - 278.94:1)	New loans can only be considered if the costing indicates that it could be advantageous to finance a project		New loans can only be considered if the costir indicates that it could b
		C	CFO10		ment	2,29	 Financial Viability expressed (National Key Performance Indicators) 	Percentage of Outstanding Service Debtors to Revenue ratio for 2023/24	Calculating the outstanding service debtors to revenue ratio at 150% for 2023/24 by 30 June 2024 A=B/C	R 0			150%		246%	Debtors accruing due to non-payment	t Debt collection should be improved and irrecoverable debt should be written off	Write off alone will rest the ratio
					& Managet	C88 / DDM			A=B/C Where: "A" represents outstanding service debtors to revenue				2 150%		264%	Debtors accruing due to non-payment	Debt collection should be improved and irrecoverable debt should be written off	Write off alone will rest the ratio

KP - Indicat	NA	MM Phetla	cial Viability in agement		"B" represents total outstanding service debtors "C" represents annual revenue actually	264%	3	150%	8	282%	Debtors accruing due to non-payment		Write off alone will restore the ratio
N			Municipal Finan Financial Me		received for services		4	150%		283% (APR - 283%)		and irrecoverable debt should be written off	Debt Book Analysis to determine the collectable debt and debtors to be written-off.

	OPERATI	ONAL																				
Image: Bit in the second sec			kage		ble	A)	8 /	ß														
	Top Laye Bottom La	IDP Linkaç Project II	BudgetLini	Item No	Responsi Persor	Key Performal Area (KP	B2B / C8 DDM	Weightin	Objectives		Annual Performance Target	Budget		Base Line	Quarter			Quarterly Actual Achievement	Actual Expenditure / Revenue	e Reason for Deviation	Planned Remedial Action	Comments
	TL			BUD1				2,2%	management to ensure financial	expenditure as a percentage of	Spending 80% of planned capital expenditure by 30 June 2024	R216 856 548 .	CC26/2024 dated		1	5% R1 157 297		1,77%	R4 097 594	Poor workmanship, budget limitations, slow progress by contractor, projects	SCM processes need to be exelarated, PMU need to do proper	See POE from PMU
N N						ament			sustainability	planned capital spent		R231 469 401	28/02/2024	R10	2			31,00%	R60 282 969			See POE from PMU
No. N						Manage	t / C88					-1103-113-320			3			41.00%	R89 869 693	Insufficient budget;poor workmanshipdelays due to	Item prepare for Council on Budget issues; Municipality to fast track	See POE from PMU
L B		NKP - Indicator	MSCOA		D Rossouw	nicipal Financial Viabil	Financial Man agement								4			(APR - 72,19%	R156 549 300	workmanshipdelays due to construction permits; payment issues; contractor termiated due to poor performance; delays in appointments SCM (APR - Insufficient budget, contractor terminated due to poor performance	issues; Municipality to fast track payments; Deviation item seeks approval; Speed up process of appointments (APR - Speed up SCM process on	See POE from PMU
No. No. <td>TL</td> <td>put</td> <td></td> <td>BUD2</td> <td></td> <td>at</td> <td>~</td> <td>2,2%</td> <td>To control expenditure</td> <td>Percentage of operational</td> <td>Spending 6% of operational budget on</td> <td></td> <td>Adjustment Budget</td> <td>ú</td> <td></td> <td>1%</td> <td></td> <td>1,640%</td> <td>R61 102 056</td> <td>Ageing infrastructure and vandalism</td> <td>Preventitive maintenance beef up</td> <td></td>	TL	put		BUD2		a t	~	2,2%	To control expenditure	Percentage of operational	Spending 6% of operational budget on		Adjustment Budget	ú		1%		1,640%	R61 102 056	Ageing infrastructure and vandalism	Preventitive maintenance beef up	
B B			0000			/iability -	ent / C8		management to ensure financial sustainability		repairs and maintenance by 30 June 2024	(R235 567 499)		pent		2.5%		3,00%	R139 472 200	Ageing infrastructure and vandalismis	Preventitive maintenance beef up	
B C A A A B C A B C A B C A B C A B C C B C C C C C C C C		Outcome 6	12000 00		Rossouw	inancial ^y nagemer	anagem					R251 539 260		7,3% 64209 s	-	4%	(5,62%	R220 977 269	the reason for higher than expected	security	Objective Achieved
0 0		tional -	232060		DF	iicipal Fi Mar	ancial M							R2915		6%	+	6,23%	R245 081 371			Objective Achieved
k k	_	Opera				Mun	_		-						4			R245 081 371 spent)		_		
B B	IL			BOD3		ant		2,2%	management to ensure financial	as a percentage of the annual	expenditure (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included)	R 195 856 548 (R146 892 411) R220 139 400		R50 676 776	1	5% R9773470		3%	R6 582 200	slow progress by contractor, projects	exelarated, PMU need to do proper	See POE from PMU
1 0		utput 1				nageme						(R154 097 580)			2]			elow prograse by contractor projecte	evelorated DMI I need to do proper	
B Image:		tcome 9 -	1251010000000000		D Rossouw	inancial Viability & Ma	ancial							spent	3	55% R107 721 101 R107 508 170	0	52,53%	R 89 471 681	workmanshipdelays due to construction permits; payment issues; contractor termiated due to poor performance; delays in appointments	issues; Municipality to fast track payments; Deviation item seeks approval; Speed up process of	See POE from PMU
0 0		Complia				Municipal F	Ľ							56,82%	4	R136 828 580		(APR - 96,85% R192 057 012 spent)	R 192 057 012	Objective achieved		Expenditure certificate. There for the summary of the Solar main ledger extract
all a	TL	9 - Output 1		BUD4		nd Public	nce	2,2%	planning process to comply with	2024/25 Budget planning process time tables tabled		R 0		cess Plan 0/08/2022		Plan tabled by 31 August		Plan tabled. CC148/2023				
all a		utcome	NA		Rossouw	nance a ticipation	Governa							iget Prov abled. dated 3		-	- 🙂	-				
VE VE<		Compliance - C			DF	Good Gover Par	Good							2023/24 Bue 1 0C14 1/2022	4	-		Process Plan tabled. CC148/2023 dated				
No. No. <td>BL</td> <td></td> <td></td> <td>BUD5</td> <td></td> <td>Public</td> <td></td> <td>2,2%</td> <td></td> <td>2024/25 Draft budgets approved</td> <td>Approving the 2024/25 draft budget in Council by 31 March 2024</td> <td>R 0</td> <td></td> <td>- i- e</td> <td></td> <td>-</td> <td>1</td> <td>-</td> <td></td> <td></td> <td></td> <td></td>	BL			BUD5		Public		2,2%		2024/25 Draft budgets approved	Approving the 2024/25 draft budget in Council by 31 March 2024	R 0		- i- e		-	1	-				
C C		iance	×		wnos	noe and xation	ernance		· · · ·					24 Budg y Counc 23 datec 2023		- 2024/25 Draft budget approved by Council		 CC53/2024 -SPCC 28/03/2024				
TL V BUG6 V C		Compl	Ň		DRos	З ^н	Good Go							Draft 2023/ approved t CC42/202 31/03/	4	-		(APR - 2024/25 Draft budget approved by Council. CC53/2024 dated				
The subject of the	TL			BUD6		0		2,2%	To approve the final 2024/25	Final 2024/25 budget approved	Approving the final 2024/25 budget in Council by 31 May 2024	R 0				-	1					
Image: Second		put 1				ticipation			got to comply with registerion		222.22 0y 01 may 2024			ouncil. 23		-						
		- 6 emo:	NA		D Rossouw	Governa noe	ernar							2023/24 Budget approved by C CC 77/2023 dated 31/05/20	4			25/06/2024 (APR -2024/25 Budget approved by Council. CC114/2024 dated		2024. However the DA question the approval as there was not a 50% majority. Therefore it was a exproved on 25/06/2024. (APR - The Budget was approved on 24 May 2024. However the DA question the approval as there was not a 50% majority. Therefore it was	administaration. The Speaker must insure the correct majority when approving budget items. (APR - No remedial acting required from administaration. The Speaker must insure the correct majority when	
	TL			BUD7		ation		2,2%	To approve the 2024/25 Budget related policies to comply with	2024/25 Budget related policies approved	Approving the final 2024/25 budget related policies and tariffs in Council by 31 May 2024	R 0		roved	1	-	1	-				

	Compliance - Outcome 9 - Output 1	NA		D Rossouw	Good Governance and Public Particips	Good Governance	nggalauun		31 may 2024			Final 2023/24 Budget Policies & Tariffs ap by Council. CC 77/2023 dated 31/05/2023	3	_ Final 2024/25 Budget policies & tariffs approved by Council	6	C114/2024-SPCC 2508/2024 (ARPFinal 2024/25 Budge policies & tariffs approved by Council. CC114/2024 dated 25/06/2024)		majority. Therefore it was re approved on 25/06/2024. (APR - The Budget was approved on 24 May 2024. However the DA	administaration. The Speaker must insure the correct majority when approving budget items. (APR - No remedial acting requiered	
π	Compliance - Outcome 9 - Output 1	NA	BUD8	D Rossouw	Good Governance and Public Participation	Good Governance		2023/24 Adjustment Budget approved	Approving the 2023/24 adjustment budget in Council by 29 February 2024	RO		2022/23 Adjustment Budget 1 approved by Council. CC25/2023 dated 28/02/2023	1 2 3 4	 2023/24 Adjustment Budget approved by Council		 2023/24 Adjustment Budget approved as CC26/2024 dated 28/02/2024 (APR - 2023/24 Adjustment Budget approved as CC26/2024 dated 28/02/2024)				
BL	Compliance - Outcome 9 - Output 1	114000000000000 & 122000000000000	BUD9	D Rossouw	Municipal Financial Viability & Management	Financial Management		Grants as a percentage of revenue received	Receiving 100% of grants as revenue received per DORA by 31 March 2024	R786 536 000 R807 042 000	Adjustment Budget CC26/2024 dated 28/02/2024	98,96% R696 706 000 received	1 2 3 4	27% R217 901 340 50% R403 521 000 70% R550 575 200 R654 922 460 100% R786 538 000 R786 538 000		39,08% 65,00% 98% 97%	R 315 978 000 R 525 970 000 R 766 885 000 R 764 066 000	Grants received as per DORA Grants received as per DORA Grants received as per DORA Grants	Grants received as per DORA . No remedial action required. Crants received as per DORA . No remedial action required. Grants received as per DORA . No remedial action required. Grants received as per DORA . No Remedial action, a Special	

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Top Layer / Bottom Layer	IDP Linkage / Project ID.	BudgetLinkage	Item No	Res ponsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	t Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments
L	Output 6		BUD10		lity &		2,2%	To submit sec 71 reports to National Treasury to comply with legislation	Number of section 71 report submitted to National Treasury	Submitting 12 electronic version of the section 71 report to the National Treasury database by 30 June 2024	R 0		section 71	1	3 Electronic version submitted 3 Electronic version	-	3 Electronic version submitted 3 Electronic version				
	ome 9- (MNO	ial Viabi ment	amance							ion of the s submitted	3	submitted 3 Electronic version	0	submitted 4 Electronic version				
	liance - Outco	N/A		D Rossouw	Municipal Financ Manage	Good Gov							tronic vers report:		submitted 3 Electronic version submitted		submitted 4 Electronic version submitted (APR - 14 Electronic version		(APR - Budget was re-approved and MIG funding was amended)		
1	Compl		BUD11		Mu		2,2%	To ensure that all applicable	Number of budget related	Publishing 12 approved budget related	R 0		12 Elec	4	Final Budget		of the section 71 report submitted)				
-			50511		ment		2,270	budget related documents are published on the municipal website as required by the MFMA	documents published	documents on the municipal website by 30 June 2024			hed on the	1	Budget Process Plan Quarterly (sec 11 & 52) Reports		Budget Process Plan Quarterly (sec 11 & 52) Reports				
					k Managel	8		MEMA					ints publish te	2	Quarterly (sec 11 & 52) Reports		Quarterly (sec 11 & 52) Reports				
	Compliance	NA		D Rossouw	ial Viability & Ma	d Governan							relate d documents municipal website	3	Adjustment Budget Quarterly (sec 11 & 52) Reports		Adjustment Budget Quarterly (sec 11 & 52) Reports				
	0				Municipal Financ	Good							9 Approved budget rela	4	Draft Budget policies Final Budget Quarterly (sec 11 & 52) Reports		Draft Budget policies Final Budget Quarterly (sec 11 & 52) Reports (APR - 12 Approved budget related documents published on the municipal website)				
-			ASS1		lity &	+	2,2%	assets for the 2023/24 FY are	and reported	Completing the 2023/24 asset count and submitting report to municipal manager by			bleted	1	-	-	-				
	ance	_		ller	cial Viabi ement	nagemer		accounted for		30 June 2024			count com	3	- - 2023/24 Asset count	-	- - 2023/24 Asset count				
	Compli	NA		J Muller	Municipal Finan Manage	Financial Mar							2021/22 Asset co and report to mun	4	completed and report to municipal manager		completed and report to municipal manager (APR - 2023/24 Asset count completed and report to				
			ASS2		ability 1	ient	2,2%	To enhance a clean audit	2022/23 Asset register 100% reconciled	100% to the financial statements by 31	R 0		ja j	1	2022/23 Asset Register 100% reconciled		municipal manager) 2022/23 Asset Register 100% reconciled				
	pliance	N/A		J Muller	ancial V agement	Managerr				August 2023			Asset Regis reconciled	2	-	9					
	Com	~		٩r	Municipal Finan & Manage	Financial N							2021/22 A	4	-		– (APR - 2022/23 Asset Register 100% reconciled)				
L			ASS3		Viability nt	ment	2,2%	To comply with GRAP17	Percentage of all identified assets on register	Ensuring that 100% of all identified assets are registered in the asset register (2022/23) by 31 August 2023	R0		2 assets le asset /2022	1	100% of all 2022/23 assets registered		100% of all 2022/23 assets registered				
	npliance	NIA		J Muler	inancial nage mei	Manage				(2022/23) by 31 August 2023			6 Of all 2021/22 as registered in the ε gister by 31/08/20	2	-		-				
	8			7	Municipal Finar & Manag	Financial							100% Of all were registe register t	4	-		(APR - 100% of all 2022/23 assets registered)				
Ļ	Outcome 9 - Output 6		REV1	NGouwe	Viability & Man agement	anagement / C88	2,1%	To control debt management to ensure financial sustainability		Having at the most 30% of debiors outstanding of own revenue (gross debiors) by 30 June 2024	30% of outstanding debtors		R2 398 516 829 outstanding	1	30%		8%	R664 620 112	Collection for July 2023 was affected by late biling due to late closure of financial system in order to prepare AFS. Collection improved in Segember 2023 due to credit control actions.	launched on the 4 August 2023 to deal with non paying clients. Normal Credit Control disconnections are conducted daily.	Operation patela campai was launched on the 4 August 2023 to deal with paying clients. Normal Cr Control disconnections a conducted daily.
	ional - C			z	Financial	ancial Ma								2	30%		16%	R1 414 091 941	Financial difficulty and inability to pay		
	Operati				Municipal F	Fina							30,57%	3	30% 30%	+	22,74% 29,64% (APR - 29,64%	R 2 050 783 945 R 2 680 884 619	Confusion and disputes over billing (APR - More intensive credit control actions)	Clear communications with clients	
														4			R2 680 884 619 outstanding)			

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		age		ble	A)	i iii	5														
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No	Responsit Person	Key Performanci Area (KPA)	B2B / C88 DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments
l	t 6	R	EV2		jement		2,1%	To control debt management ensure financial sustainability		Collecting at least 25% of debt of money owed to the municipality by 30 June 2024			ding	1	25%		5%	R 454 326 690	by late billing due to late closure of financial system in order to prepare AFS. Collection improved in	Operation patela campaign was launched on the 4 August 2023 to deal with non paying clients. Normal Credit Control disconnections are conducted daily.	
	Output 6				lanaç	88							utstar	2	25%	- 📖	11,00%	R 913 305 822	Financial difficulty and inability to pay	LED to promote economic growth	
	- 6 e				y & Ma	hent							880 0		25%		14,80%	R 1 334 628 003	Confusion and disputes over billing	Clear communications with clients	
	moo	N A		awno	iabilit	agen							349 8		25%		19,52%	R 1 766 101 930	Confusion and disputes over billing	Clear communications with clients	
	Operational - Out	z		NGo	Municipal Financial V	Financial Man							21.6% R1 703 3	4			(APR - 19,52% R1 766 101 930 collected)		and payment procedures. Disagreement with the quality of service rendered and lilegal reconnections. (APR - Confusion and disputes over billing and payment procedures. Disagreement with the quality of service rendered and lilegal reconnections)	regarding payment pay-points. Disputes to be resolved timesously. (APR - Clear communications with clients regarding payment pay-points. Disputes to be resolved timesously)	
l		R	EV3				2,1%	To increase Payments Receiv	ved Percentage increase in annual	Increasing 2.1% (63,4% to 65.5%) in	R 0				64,0%		87%	R 454 326 690	Credit control actions were	More credit control action will be	
								vs. Monthly Levies (Collection rate of billings)	n debtors collection rate	annual service debtors collection rate by 30 June 2024				1					implemented and more revenue was collected in the month of September 2023	implemented for all quarters of the year	
	come 9 - Output 6	NA		NGouwe	ability & Management	agement / C88							e vious 63,4% to 71%)	2	64,5%		63,00%	R 913 305 822	Financial difficulty and inability to pay by consumers due to high unemployment rate. Political and social protests including boycotts	LED to promote economic growth and development. Encourage entrepreneaurship and small business development, for our consumers to afford to pay for their services.	To do extensive credit control in January 2024 get more clients to pay.
	Operational - Out	Z		NGo	Municipal Financial Vi	Financial Mana							7.6% Increase from pr	3	65,0%	+	66,43%	R 1 334 628 003	Confusion and disputes over billing and payment procedures. Disagreement with the quality of service rendered and Illegal reconnections.	Clear communications with clients regarding payment pay-points. Disputes to be resolved timesously.	
					v								7	4	65,5%	+	66,92% (APR - 3.52% Increase from previous 63,4% to 66,92%)	R 1 766 101 930			
-		7 5051323060ECPBZZWW; 45051324020ECPBZZWW; 70051322050ECPB3ZZWM; 45051324070ECPB4ZZWM; nd 55051321160ECPE1ZZWM	EV4				2,1%	Indigent Subsidy for Free Bas Services allocations to compl with legislation	sic Rand value spend on free basic y services	Spending on free basic services by 30 June 2024 - (Account Holders)	R236 182 806 (R 29 959 616 + R 26 001 250 + R 46 451 939 + R 24 227 968 + R 47 107 228 + R 7 106 654)			1	25% R47 268 895		19%	R 44 382 459	Less forms were captured during the month of July 2023 due to longer system closure.	Indigent section together with ward councilors are continuously working on the registration campaign in different wards to reach more indigent applications	
	x	2 ZZWM; 450513 3 ZZWM; 450513 : B1 ZZWM			& Manageme nt	Services / C88 / DDM							spent	2	50% R94 537 789		40%	R 93 656 896	Limited education and literacy, making it harder for indigents to apply.	The department is conducting educational campaigns to educate the local community about indigent subsidy.	
	NKP - Indicato	51323060EQFB; 51322050EQFB 5051321160EQF		NGouwe	inancial Viability	ucture Services /							R140 342 008 s	3	75% R141 806 684		61,00%	R144 674 564.18	Limited awareness by Councillors for indigent consumers to come and apply.	Councillors are encouraged to mobalise community members to apply for indigent subsidy when they qualify.	
		55051321380EQFB1ZZVMN; 750 65051025100EQRB2ZZVMN; 700 and 5			Municipal F	Infrastri								4	100% R236 182 806		86,36 (APR - R199 237 367 spent)	R 199 237 367	Limited awareness by Counciliors for indigent consumers to come and apply. (APR – Limited awareness by Counciliors for digent consumers to come and apply)	Counciliors are encouraged to mobalise community members to apply for indigent subsidy when they qualify. (APR - Counciliors are encouraged to mobalise community members to apply for indigent subsidy when they qualify)	
BL	×	R	EV5		& Management	/ C88 / DDM	2,1%	Indigent Subsidy for Free Bas Services allocations to compl with legislation		Approving at least 20 000 households with free basic services (indigents) by 30 June 2024	R 0		h free basic services	1	15 000 Approved households with free basic services		17 497 Approved				Indigent section togethe with ward councilors are continuously working on registration campaign in different wards to reach indigent applications.
	NKP - Indicato	NA		NGouwe	icial Viability (Ire Services / (useholds with	2	16 000 Approved households with free basic services	0	18 593 Approved				Indigent section together with ward councilors are continuously working on
	ż				licipal Finan	Infrastructur							pproved hor	3	18000 Approved households with free basic services		19 376 Approved				Indigent section together with ward councilors are continuously working on

Mu			23		20 000 Approved	-	20 615 Approved	(APR - Indigent section together with	Indigent section together
			0.9	4	households with free		(APR - 20 615 Approved	ward councilors and speakers office	with ward councilors and
			-		basic services		households with free basic	are continuously working on the	speakers office are
							anninga)	maintention comparing in different	continuouslu working on the

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Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No	Res ponsible Person	Key Performance	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	e Reason for Deviation	Planned Remedial Action	Comments
TL			REV6		igement	WCC.	2,1%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Percentage of households registered earning less than R4 190 per month	Registering at least 20% of households earning less than R4 190 per month by 30 June 2024 - (vs. total active accounts).	R 0			1	20%		15%	17497	Less forms were captured during the month of July 2023 due to longer system closure.	Indigent section together with ward councilors are continuously working on the registration campaign in different wards to reach more indigent applications	
					Mana	C88 / [2	20%		16%	18593	Limited education and literacy, making	The department is conducting	
	Indicator			ę	sility 8)/sec								3	20%		16%	19376	Limited awareness by Councillors for		
		N/A		NGou	il Vial	Servi							14%	-	20%		17,76%	R 20 610	Limited awareness by Councillors for	Councillors are encouraged to	
	NKP			-	Municipal Financia	Infrastructure								4			(APR - 17,76%)		indigent consumers to come and apply. (APR - Limited awareness by Councillors for indigent consumers to come and apply)	mobalise community members to apply for indigent subsidy when they qualify. (APR - Councilors are encouraged to mobalise community members to apply for indigent subsidy when they qualify)	
TL			REV7				2,1%	Indigent Subsidy for Free Basic	Rand value spend on free basic	Spending on free basic alternative	R 72 700 916				25%		33%	R 24 100 898	Number of indigents for FBAE is	Households on FBAE are due for	
								Services allocations to comply with legislation	alternative services	services by 30 June 2024				1					higher than what the section budgeted for due to increased number of farms and informal settlements.	electrification and this should decrease the vote with less indigent receiving FBAE.	
					ŧ										50%	-	64%	R 46 201 289			Households on FBAE are
	ator	RCZZWM			ty & Managemer	es / C88 / DDM							spent	2							due for electrification and this should decrease the vote with less indigent receiving FBAE.
	NKP - Indio	55102 307020EL MRCZZWM		NGouwe	Financial Viabili	tructure Service							R81 753 108	3	75%		67%	R 48 719 551			Last delivery for FBAE wa October 2023, due to the Municipal financial position supply it.
		26			Municipal	Infras								4	100%		79,96% (APR - R58 134 016 spent)	R 58 134 016	Less is proved to be approved (APR - Less is proved to be approved	Councilors are encouraged to mobalise community members to apply for free basic attemative energy when they qualify. (APR - Councilors are encouraged to mobalise community members to apply for free basic attemative energy when they qualify)	
BL			REV8				2,1%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of households with free basic alternative energy (indigents) approved	Approving at least 18 000 households with free basic alternative energy (indigents) by 30 June 2024	R 0			1	16 000 Approved households with free basic alternative energy		17 473 Approved households with free basic alternative energy				Number of indigents for FBAE is higher than what I section budgeted for due t
					lanagement	WDD/8								2	16 500 Approved households with free basic alternative energy 17 000 Approved	0	17 720 Approved households with free basic alternative energy 17 720 Approved				Number of indigents for FBAE is higher than what section budgeted for due t Number of indigents for
	Indicator	NA		NGouwe	fability & A	nices / C88								3	households with free basic alternative energy		households with FBAE				FBAE is higher than what section budgeted for due
	NKP -	-		NG	Municipal Financial V	Infrastructure Se								4	18 000 Approved households with free basic alternative energy		17 609 Approved households with FBAE (APR - 17 609 Approved households with FBAE)		More consumers that were on FBAE are now electrified and this has reduced the number. (APR - More consumers that were on FBAE are now electrified and this has reduced the number)	mobalise community members to apply for free basic alternative energy	More consumers that were on FBAE are now electrifie and this has reduced the number.
BL			REV9				2,1%	To effectively do revenue	Rand value revenue collected	Collecting actual revenue from electricity					25%		22%	R130 902 059	To do extensive credit control actions		
								collection to ensure sound financial matters	from electricity sales	sales (conventional meters) by 30 June 2024	R591235679			1					for clients not paying for their conventional electricity.	with clients that bridged their meters for the municipality to be able to collect more.Replacement of electrical meters is needed as more clients bridge their meters.	
															50%	+	43%	R253 415 652	12 000 converntional meters are	The municipality is applying for a	Clients to be converted to
		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			ent									2					currently stuck and clients are estimated and this creates disputes. Administration and technical issues, such as incorrect billingand technical glitches.	grant with National Treasury for smar meters to replace all non functional meters.	t prepaid.

	Onerational	000000 000; 5500 13212		NGoume	ıl Financial Viability & Ma	Financial Management				R447 177 872 collected	3	75%		60,6%	R358 537 324	12 000 convertional meters are currently stuck and clients are estimated and this creates disputes. Administration and technical issues, such as incorrect billing and technical glitches.	grant with National Treasury for smart meters to replace all non functional meters.	POE attached. t
		55001321120			Municipa					_	4	100%	-	86% (APR - R485 445 502 collected)	R485 445 502	14 000 conventional meters are currently stuck and clients are estimated and this creates disputes. Administration and technical issues, such as incorrect billing and technical gliches. (APR - Pienty conventional meters are currently stuck and clients are estimated and this creates disputes. Administration and technical issues, such as incorrect billing and technical glitches	Treasury for smart meters to replace all non functional meters)	
E		우	REV10		lity &	Ħ	To effectively do revenue collection to ensure sound	Collecting revenue from pre-paid electricity sales by 30 June 2024	R 15 226 500	p		25% R3 806 625		25%	R3 770 354			
	Test of the second seco	1111		£	al Viabi nent	agemei	financial matters			collecte	2	50% R7 613 250		52%	R7 851 919			More clients buying prepaid electricity.
	- Second	5051321190EL		NGouw	al Financi Managen	cial Man				39 37 1	3	75% R11 419 875	9		R 11 481 561			More clients buying prepaid electricity.
		550513			Municipa	Finan				R138	4	100% R15 226 500		101,61% (APR - R15 471 075 collected)	R 15 471 075			More clients buying prepaid electricity.

PERATIO	NAL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	t Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments
L		WMZZZZ	REV11		ent		2,1%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from water sales	Collecting revenue from water sales (conventional meters) by 30 June 2024	R 593 559 019			1	25% R176 445 664		19%	R136 744 891	The sale of water was 6% below the target this means more consumers are not paying for water usage	Credit control actions needs to be taken for consumers not paying for water usage	
	lai	051324020WAZ			ity & Manageme	gement							collected	2	50% R352 891 328	0	41%	R 291 904 264	The municipality is experiencing high water loss and is affecting revenue collection for water negatively.	The municipality to consider prepaid water meters to be able to collect more on water revenue.	
	Operation	45051324020EQFB4ZZVMI; 45051324020WAZZZZZWM		NGouwe	unicipal Financial Viability & Ma	Financial Manager							R591 220 888 c	3	75% R529 336 993		62%	R 436 771 113	14 000 water meters are currently stuck and clients are estimated and this creates disputes. Administration and technical issues, such as incorrect billing and technical glitches.	New water meters to be installed before end of the financial year.	
					Mu									4	100% R593 559 019		- R594 972 833 collected)	R 594 972 833			New meters are been installed by water department.
			RM1		ity &	Ŧ	2,2%	rates to comply with legislation (Implementation of the Munici	from budgeted revenue for pal property rates	Collecting 100% of the budgeted revenue for property rates by 30 June 2024	R 242 897 318 R561 076 166	Adjustment Budget CC26/2024 dated 28/02/2024	2	1	10% R56 107 617		133%	R 119 756 256			Provincial Govt settler Property rates accour which are levied once
	Output 5	000000		ew	al Viabil ent	agemer		Property Rates Act, 2004 (Act no. 6 of 2004)					collecte	2	45% R252 484 275		37%	R 207 283 221	Poor collection due to non-payment	Debt collection should be improved.	
	ome 9 -	650 010200000 00000000		N Kegakilwe	cipal Financial Viability & Management	Financial Managem							102% R356 97 4 433	3	80% R194 317 854 R448 860 932		54%	R 297 267 462	Poor collection due to non-payment	Debt collection should be improved.	
	Out	650(Munici	Ŀ							R35	4	100% R 242 897 318 R533 022 358-	-	160% (APR - 160% R387 633 462 collected)	R 387 633 462		Over collection due to budget adjustment	Total to be reviewed adjusted GO40.
		1	RM2				2,2%	To improve the financial sustainability of the municipali and optimization of revenue	Percentage of all identified y incorrect billed properties corrected	Correcting 100% of all identified incorrect billed properties by 30 June 2024	RO			1	100% Number of incorrect billed properties identified / Number of accounts corrected		100% 1 786 Incorrect billed properties identified / 1 786 accounts corrected				1.Ownership transfer 2.MPRA Section 78: entries 3.Occupational certifi interim valuation: 67 4.Rental Housing ner accounts: 108 5.Meter updates: Wa 261 and Electricity is
	rational	NA		N Kegakitwe	nancial Viability & Management	Governan ce							100% dentified / 6 330 accounts corrected	2	100% Number of incorrect billed properties identified / Number of accounts corrected		100% 5 163 Incorrect billed properties identified / 5 163 accounts corrected				1.Ownership transfer 2.MPRA Section 78: entries 3.Occupational certifi interim valuation: 23 4.Rental Housing ne accounts: 59 5.Meter updates: Wa 192 and Electricity is
	Oper	-		N Ke	Municipal Financial V	Good G							1 ect billed properties i	3	100% Number of incorrect billed properties identified / Number of accounts corrected		100% 2 540 Incorrect billed properties identified / 2 540 accounts corrected				
													6.330 Income	4	100% Number of incorrect billed properties identified / Number of accounts corrected		100% 2 450 incorrect billed properties identified / 2 450 accounts corrected (APR - 100% 11 939 incorrect billed properties identified / 11 939 accounts corrected)				1.Ownership transfer 2.MPRA Section 78: : entries 3.Occupational certific 23 interim valuation: 3 Demolished: 5 4.Rental Housing new accounts: 514 5.Meter updates: Water: 217 and Electricity: 13.
		1	RM3				2,2%	To improve the financial sustainability of the municipali and optimization of revenue	Percentage of consumer y accounts levied before or on 25 of each month	Levying 66% of all consumer accounts before or on 25 of each month by 30 June 2024			h nonth)	1	66% Number of months / Number of months in which accounts were levied before or on 25 of each month		33.3% 3 months / 1 month in which accounts were levied before or on 25 of each month		Due to financial year-end 2022/2023 procedures, for some reasons we had technical issues with the billing system that ended up causing delays.	Despite facing some challenges, we are committed to improving our billing timelines.	

	Operational	MA		N Kegakitwe	Municpal Finan dai Viebility & Management	Good Governance						33%, of all consumer accounts level cherore or on the 25th of each month (12 Months / 4 months in which accounts were leveld before or on 25 of dech r	2 3 3 4	66% Number of months / Number of months in which accounts were levied before or on 25 of each month Number of months / Number of months / Number of months were levied before or on 25 of each month 66% Number of months in which accounts were levied before or on 25 of each month		33.3% 3 months / 1 month in which accounts were levice bafore or on 25 of each month 33.3%		Due to 2022/2023 sudit and leadshedding for some reasons we had operational issues that ended up causing delays. Due to loadshedding for some reasons we had operational issues (Delayed meter readings from the contractor) that ended up causing delays. All accounts for the last quarter were levels beforeign the 25th of the month. (APR - Due to loadshedding in the 1st - 3rd quarters operational and technical issues with the billing system caused delays)	Despite facing some challenges, we are committed to improving our billing timelines. Despite facing some challenges, we are committed to improving our billing timelines.	30 NOV 2023 = 116 795 21 DEC 2023 = 116 822 27 JAN 2024 = 116 805
Top Layer / Bottom Laver	IDP Lin kage / Project ID.	udget Linkage	Item No	ke sponsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Dbjectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments
BL		ă	EXP1		<u>a</u> *			 Percentage of payments within 30 days from date of invoice / statement 	Settling 25% of all payments (creditors) done within 30 days of receipt of invoice / statement by 30 June 2024	RO			1	25%		20% Oustanding Creditors=R3 391 101 493.31 Payments made= 857 323 275.63 Total outstanding R4 248 424 768.94, Payment percentage= July=11%,August=4% Sept=7%		Covid-19 affect the collection rate and reduce the speed rate of payment to service providers	Revenue enhancement project will address the current status.	Daily cash flow meetings are in place to prioritise payments
	nal			x	Viability & Management	ement / C88						eq	2	25%	9	Oustanding Creditors=R3 508 627 900.13 Payments made= 682 515 825.48 Total outstanding R4 191 143 725.61. Payment percentage=16% Oct=5%, Novt=4% Dec=8%		Covid-19 affect the collection rate and reduce the speed rate of payment to service providers	Revenue enhancement project will address the current status	Daily cash flow meetings are in place to prioritise payments
	Operatio	NA		J Letthoo	Municipal Financial Viab	Financial Management.						5% settled	3	25%	•	Oustanding Creditors=R3 750 211 864.42 Payments made= 1 082 313 532.44 Total outstanding R4 832 525 396.86 Payment percentage=22% Jan=10%, Feb=4% March=11%		Covid-19 affect the collection rate and reduce the speed rate of payment to service providers		Daily cash flow meetings are in place to prioritise payments
													4	25%		Oustanding Creditors=R4 154.589.990-71 Payments made= R89.956.688.67 Total outstanding R5 042 240.689.38 Payment percentage=17% April=4%, May=5% June=10% (APR - 6.92%)		Eskom attached the grant funded investment accounts that results in delay of payments and expenditure (APR - Eskom attached the grant funded investment accounts that results in delay of payments and expenditure)	Revenue enhancement project will address the current status (APR - Revenue enhancement project will address the current status)	Daily cash flow meetings are in place to prioritise payments
BL			CST1			2,1	2% To make all requested stock items (as per approved stock item list) available to the requesting department within 3	Percentage of all requested stock items (as per approved stock item list) be made available to the requesting	Ensuring 75% of all requested stock items (as per approved stock item list) be made available to the requesting department within 3 working days by 30 June 2024	R 0		days	1	Procurement of items on stock list for central stores		95.12% 41 / 39 issued with 3 working days				
	tional	1		kilwe	and Public Participation	ernance	requesting department within 3 working daysavailable to enhance service delivery	avanade to the requesting department within 3 working days	monen o working days by od dulle 2024			ued with 3 working	2	75% No received / No of stock issued with 3 working days	@	51% 47 received / 24 stock issued with 3 working days 23 stock issued affter 3 days				
	Operati	NA		N Kegakiwe	Governance and	Good Gover						93% d /817 of stock iss	3	75% No received / No of stock issued with 3 working days		43% 46 received / 20 stock issued with 3 working days 26 stock issued after 3days		Financial constraints		

					Good					879 re ceive		75% No received / No of stock issued with 3 working days	k	64% 74 received / 47 stock issued with 3 working days 27 stock issued after 3 day (APR - 63% 208 received / 130 stock	Financial constraints (APR - Financial constraints)	Council must prioritize service delivery stock items (APR - Council must prioritize service delivery stock items)	
BL		5	SCM1		ic Participation	/ C88	recommendations on tenders / on tenders / projects of allocated tenders to comply with legal requirements	Ensuring 98% of all the recommendations on the allocated tenders / projects are forwarded to the Office of the Municipal Manager for approval, appointment letters and resolution by 30 June 2024		forwarded		98% No recommended / No forwarded 98% No recommended / No forwarded	-	100% 2 recommended / 2 forwarded 100% 6 recommended / 6 forwarded			
	Operation al	NA		M Pelesane	Good Governance and Publ	Good Governan ce				100% 11 Recommended / 11	-	98% No recommended / No forwarded 98% No recommended / No forwarded	-	100% 5 recommended / 5 forwarded 100% 4 recommended / 4 forwarded 100% 17 recommended / 17 forwarded)			

OPERATI	ONAL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	BudgetLinkage	Item No	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievemen	t Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments
BL			SCM2		Participation	/ C88	2,2%	management awards are published on the municipal website to comply with legal	management awarded contracts	Forwarding 100% of all supply chain management contracts in terms of Section 75(1)(g) of the MFMA to the ICT section for publishing on the municipal	R 0		published	1	100% No received / No forwarded 100%		100% 2 forwarded / 2 published 100%				
	ational	NA		elesane	and Public	lagement		requirements (Section 29 of the SCM Regulation)(SCM Policy of CoM)		website by 30 June 2024			100% ed/ 11 pu	2	No received / No forwarded	0	6 forwarded / 6 forwarded				
	Ope	-		M Pele	ernance a	Financial Management / C88							1 Forwarde	3	100% No received / No forwarded		100% 5 forwarded / 5 forwarded				
					Good Go	Fin							5	4	100% No received / No forwarded		100% 4 forwarded / 4 forwarded (APR - 100%				
BL			SCM3				2,2%	operation and controls to ensure	process plan for each advertised	Compiling 100% of bid committee process plan for each advertised specification by 30 June 2025	R 0		co mpiled	1	100% No of received specifications documents / No of bid committee process plans compiled		100% 4 received specifications documents / 4 bid committee process plans compiled				
	ational			ane	Public Participation	ement / C88							6 hmmittee process plans	2	100% No of received specifications documents / No of bid committee process plans compiled	•	100% 6 received specifications documents / 6 bid committee process plans compiled				
	Operatio	NA		M Peles	Good Governance and Pu	Financial Management / C88							100% tion Received / 27 Bid corr	3	100% No of received specifications documents / No of bid committee process plans compiled		100% 6 received specifications documents / 6 bid committee process plans compiled				
													27 Specifics	4	100% No of received specifications documents / No of bid committee process plans compiled	-	100% 10 received specifications documents / 10 bid committee process plans compiled (APR - 100% 26 received specifications				
BL			SCM4				2,2%		Percentage of all received specifications documents advertised correctly within 14 days	Advertising 100% of all received specifications documents correctly within 14 days by 30 June 2024	R 0		síab gi	1	100% No of received specifications documents / No of received specifications documents advertised within 14 working days		100% 4 received specifications / 4 received specifications advertised within 14 working days . 6 Roll Over Received / 1 Specification Advertised				
	atonal	NA		M Pelesane	nce and Public Participation	Management / C88							94% documents received / ents advertised within 14 working	2	100% No of received specifications documents / No of received specifications documents advertised within 14 working days		100% 4 received specifications / 4 received specifications advertised within 14 working days.				
	Operation	N		M Pei	Good Governance an	Financial Mane							94 33 Specifications do ived specifications document	3	100% No of received specifications documents / No of received specifications documents advertised within 14 working days		100% 10 received specifications / 10 received specifications advertised within 14 working days .				
													31 recei	4	100% No of received specifications documents / No of received specifications documents advertised within 14 working days		100% 4 received specifications / 4 received specifications advertised within 14 working days . (APR - 100% 22 received specifications 1/22 received specifications				

Top Layer / Bottom Layer IDP Linkage / Project ID.

Operational

Operational

Compliance - Outcome 9 - Output 6

N/A

BI

BL

					1	1	1											
Project ID.	Budget Linkage Item No	Res ponsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Lin	e Quart	er Quarterly Projected Target	Rating Key	Quarterly Actual Achievement Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments
	SCM5				2,2%	To implement Internal Co- operation and Controls to ensure compliance with legislation (Section 28 of SCM Regulation)		Evaluating 100% of all received tender documents successful with in 45 working days by 30 June 2024	RO		working days	1	100% No of tender documents received / No of successful evaluated within 45 working days		100% 1 tender document received / 1 successful evaluated within 45 working days			
			c Participation	ant / C88							evaluated within 45 v	2	100% No of tender documents received / No of successful evaluated within 45 working days		100% 6 tender documents received / 6 successful evaluated within 45 working days			
	N/A	M Pelesane	iance and Publi	cial Managemer							100% / 22 successful	3	100% No of tender documents received / No of successful evaluated within 45 working days		100% 4 tender documents received / 4 successful evaluated within 45 working days			
			Good Govern	Financ							22 Tender documents received	4	100% No of tender documents received / No of successful evaluated within 45 working days	0	100% 4 tender documents received / 4 successful evaluated within 45 working days (APR - 100% 15 tender documents received / 15 successful evaluated within 45 working days)			
	SCMB				2,2%	To implement Internal Co- operation and Controls to ensure compliance with legislation (Section 29 of SCM Regulation)	Percentage of all adjudicated tenders successful adjudicated within 45 working days	Adjudicating 100% of all adjudicated tenders successful within 45 working days by 30 June 2024	RO		working days	1	100% No of tender documents received / No of successful adjudicated within 45 working days		100% 1 tender documents received / 1 successful adjudicated within 45 working days			
			Participation	ment / C88							udicated with in 45	2	100% No of tender documents received / No of successful adjudicated within 45 working days		100% 6 tender dournents received / 6 successful adjudicated within 45 working days			
	NA	M Pelesane	emance and Public	incial Management							100% ed / 26 successful adj	3	100% No of tender documents received / No of successful adjudicated within 45 working days		100% 4 tender documents received / 4 successful adjudicated within 45 working days			
			Good Gow	Fine							26 Tender documents received	4	100% No of tender documents received / No of successful adjudicated within 45 working days		100% 4 tender documents received / 4 successful adjudicated within 45 working days (APR - 100% 15 tender documents received / 15 successful adjudicated within 45 working days)			

1 Quarterly report submitted to Council

2 1 Quarterly report submitted to Council

3 1 Quarterly report submitted to Council

> 1 Quarterly report submitted to Council

submitted to Council

5 Reports s

4

1 Quarterly report submitted to Council

1 Quarterly report submitted to Council

1 Quarterly report submitted to Council

1 Quarterly report submitted to Council (APR - 4 Reports submitted to Council)

•

Submitting 4 quarterly reports on the implementation of SCM policy to council by 30 June 2024

R 0

To implement a Supply Chain Number of SCM reports Management policy to comply with legislation SCM policy implementation

2,2%

100%

KPI's 47-46 TL 26 25 BL 21

> MS TO SEKGALA ACTING CHIEF FINANCIAL OFFICER

Good Governance and Public Participation

M Pelesane

Financial Management / C88

LEASMETSO MUNICIPAL MANAGER

0% 4% 0% 59% 37% 100%
Portfolio of Evidence
Tracking document Execution letters / notes
2021/22 FY PAAP 2022/23 FY PAAP
Approved Financial Recovery Plan. Management response / progress. Updated FRP report
Signed-off SDBIP planning template. Attendance Register

Notices. Agenda. Attendance register. Minutes

Letter to Auditor - General
Cost Goverage Print. See 71 print Out Bank statement
Debt Coverage Print. Sec 71 print out. Bank statement
Outstanding Service Print & Calculations. Sec 71 print out. Bank statement

Portfolio of Evidence

Notices. Agenda. Attendance Register. Minutes. DIRECTORATE BUDGET AND TREASURY

Portfolio of Evidence
Printout from Main Ledger Account
Printout from Main Ledger Account
Printout from Main Ledger Account, MIG expenditure Report and printout
Time Table. Council resolution 2024/25 Budget Process Plan tabled
Council Resolution copy of 2024/25 Draft budget approved by Council Council
Council Resolution copy of 2024/25 Budget approved by Council

Council Resolution, copy of Final 2024/25 Council Resolution, copy of 2023/24 Adjustment Budget approved by Council

Solar Printouts and DORA

75

Final AVENICO Budget policies & tarifis approved by Council Portfolio of Evidence

LG Portal Printouts

Submission request to DATA Section 76

Asset count report from servicer provider. Report fromservice provider. Report to MM 2022/23 Asset Register

Reconciliation calculations. Detailed billing list front and last page. POE attached.

Portfolio of Evidence
POE Attached
Prints & Calculations
GO40, POE Attached
magent register

DIRECTORATE BUDGET AND TREASURY

Portfolio of Evidence
Reconcilation calculations. POE Attached
6040
Indigent register
G040

79

GO40

Levies vs Received. Receipts rates reports (BP641).
Update valuation di COMI Tomi prochamations, scheme changes, sudvisions, consolidations, conso
Cycles levy reports.

Portfolio of Evidence

Approved Stock Item List Copy of request Copy of date of issuing

Portfolio of Evidence

Printout from age analysis and interpretation there off

Tender register. Minutes of Adjudication Committee

Portfolio of Evidence
Website application form. Copy of website
Specification request. Bid process plan. Updated bid process plan.
Notices, Agenda, Minutes & Attendanco Register

Portfolio of Evidence

Notices, Agenda, Evaluation report & Attendance Register

Notices, Agenda, Minutes & Attendance Register. Adjudication report

SCM Report. Resolution DIRECTORATE BUDGET AND TREASURY (CFO)

	Output Indicator Reporting Template: 2023-24 Bar No. Performance of 2022/23 2023/2024 as per SDB/P																
	Performance		Baseline (Annual	Annual target for			Variation			Variation	Passon(s) for variation	Permedial action			Variation		Remedial action
	indicator		Performance of 2022/23)	2023/2024	as per SDBIP	ouput	Turnation	as per SDBIP	ouput		reason(s) for variation	The median de dom	as per SDBIP	output		variation	The median debidin
														1 1			
BUDG		al operating expenditure spent on contracted services physically	98,24	465 091 629,00	116 272 907,00	62 317 229,00	******	24,33		- 24,33			24,33	100	75,68		
	LED1.12(1)	 R-value of operating expenditure on contracted servies within the municipal area 	427 823 251	465 091 629	116 272 907,00				158 924 533	41	Ageing infrastructure and vandalismis the reason for higher than expected	Preventitive maintenance beef up				Ageing infrastructure and vandalismis the	Preventitive maintenance beef up
								113 156 793,34			expenditure	security		209 026 237	256 065 392	reason for higher than expected	security
																expenditure	
BUDG	LED1.12(2)	(2) Total municipal cerating expenditure on contracted services	435 466 469	465 091 629	116 272 907,00				158 924 533	41							
	LEU1.12(2)	(2) Total municipal berating expenditure on contracted services	435 400 409	400 091 029	116 272 907,00				158 924 533	41	Ageing infrastructure and vandalismis	Preventitive				Ageing infrastructure and vandalismis the	Preventitive
								113 156 793,34			the reason for higher than expected	maintenance beef up		209 026 237	256 065 392	reason for higher	maintenance beef up
											expenditure	security				than expected expenditure	security
BUDG																experionale	
	Output Indicator Reporting Template:20 Ref No.	022-23			1st Quarter	1st Quarter Actual		2nd Quarter	2nd Quarter Actual				3rd Quarter	3rd Quarter Actual			
	Performance indicator	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	Planned output	Output	Variation	Planned output	Output	Variation	Reason(s) for variation	Remedial action	Planned output	Output	Variation	Reason(s) for variation	Remedial action
	maloutor			COLOREOLA	as per SDBIP			as per SDBIP					as per SDBIP			Valiation	
EXP		ents made to service providers who submitted complete forms	40,00%	37.50%	37.50%	48,69%		75%	40,68%	-34.32%			0,75	54,63%	-20,37%		
EXP	LED3.32(1)	 Number of municipal payments within 30-days of complete invoice receipt made to service providers 	15,00			1674			2242					1836			
EXP	LED3.32(2)	(2) Total number of complete invoices received (30 days or	40,00			3438			5511					3361			
	Output Indicator Reporting Template: 2 Ref No.	2023-24															
	Performance	Data element	Baseline (Annual	Annual target for	1st Quarter Planned output	1st Quarter Actual Output	Variation	2nd Quarter Planned output	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output	3rd Quarter Actual Output	Variation	Reason(s) for	Remedial action
	indicator		Performance of 2022/23)	2023/2024	Planned output as per SDBIP	oupu.	• cination	as per SDBIP	Colput	Canado		The median de dom	as per SDBIP	oupu		variation	rtemediar dealer
REV	LED2.12 Dementant of the statistic	A anosting budget engel on indignal with far far	6.87%					4.708		4 702			Nationale	4000.001	4DB (/0) -		
REV	GG6.11(1)	's operating budget spent on indigent relief for free basic services (1) R-value of operating budget expenditure on free basic	0,87%		R47 268 895,00	R 44 382 549		1,72%	R93 676 896	R860 893	Limited education and literacy,	The department is	Not reported	#LAVIO!	#LAV/0!		
		services						R94 537 789			making it harder for indigents to	conducting educational		R144 674 564.18	00.007.000.40		
							<u>anananana</u>	R94 537 789			apply.	campaigns to	R 14 1 806 684	R 144 0/4 004,18	-R2 807 880,18		
REV	GG6.11(2)		236 182 806						R 4 287 707 945			educate the local					
REV	666.11(2)	(2) Total operating budget for the municipality	4 287 707 945			R 4 287 707 945			R 4 287 707 945								
		OUNPTERI Y CO	MPLIANCE INDICATORS														
REV REV		d with an alternative energy supply (e.g. LPG or paraffin or biogel a nunicipal area registered as indigent	2000.00		16000,00	17473	-1473	16500,00	17720	-1220				17720	-720		
	Output Indicator Reporting Template: 2 Ref No.	2023-24			1st Quarter	1st Quarter Actual		2nd Outstan	2nd Quarter Actual				2rd Ouester	3rd Quarter Actual			
	Performance indicator	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	Planned output	Output	Variation	2nd Quarter Planned output	Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output	Output	Variation	Reason(s) for variation	Remedial action
	Indicator		Performance of 2022/23)	2023/2024	as per SDBIP			as per SDBIP					as per SDBIP			Valiation	
SCM		the point of advertising to the letter of award per 80/20	7,20											1			
SCM	LED3.31(1)	 Sum of the number of days from the point of advertising a tender in terms of the R0/20 procurement process to the issuing 	180,00			60											
SCM	LED3.31(2)	(2) Total number of 80/20 tenders awarded as per the	25,00			2											
		QUARTERLY CO	MPLIANCE INDICATORS														
	C26. R-value of all tenders awarded	1	R 1 678 554 000,00		419638500,00	48604379,53	*****										
SCM		terms of Section 36 of the MFMA Municipal Supply Chain Manage	20		5,00		-2,00										
	0.21. Number of all awards made in	terms or section 36 of the MEMA Municipal Supply Chain Manage	20		5,00	3	-2,00										
SCM	C28. R-value of all awards made in	terms of Section 36 of the MFMA Municipal Supply Chain Manage	R 48 928 467,00		12232116,75	8023917,27	*****										
	020. R-Value of all awards made in	terms or section 30 or the MPMA Municipal Supply Chain Manage	40 320 407,00		12232110,73	0023911,21	******										
SCM	C33. Number of tenders over R200	000 awarded	30		9,75	2	-7,75										
SCM						-											
SCM SCM	C71. Number of procurement proce C77. B-BBEE Procurement Spend of	sses where disputes were raised on Empowering Suppliers that are at least 51% black owned based	2 R 1 258 000,00		0,50 0,00	0 48604379,53	-0,50										
	C78. B-BBEE Procurement Spend of	on Empowering Suppliers that are at least 31% black owned based	R 50 336,00		12584,00	0	-12584,00										
SCM							1										
SCM	C79. B-BBEE Procurement Spend f	from all Empowering Suppliers based on the B-BBEE Procurement	R 369 281,00		92320,25	48604379,53	*****										
SCM SCM	C93. Number of awards made in ter C94. Number of requests approved	for deviation from approved procurement plan				0											
SCM	C95. Number of residential propertie	es in the billing system															
SCM SCM	C.96 Number of non-residential prop C.97 Number of properties in the va																
		COMPLIA	NCE QUESTIONS														
SCM	Q19. Is the municipal supplier datab	base aligned with the Central Supplier Database?	No						No								
2011	a contraction of the manufacture of the second seco		1														
			FOR ANNUAL REPORTING					1									
5.81																	
FIN	GG3.11 Number of repeat audit finding GG3.11(1)	(1) Simple count of the number of "repeat" findings itemised in	Not reported 30														
		the Auditor-General's report of each municipality.															
FIN																	

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Performance indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2022/23)	Medium term target for 2023/24	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimate date whe data wil be
		OUTCOME INDICATOR	S FOR ANNUAL MONITORING	ì			
OFF GG1.2 Top mar	nagement stability		100.0%				
	GG1.2(1)	(1) Total sum of standard working days, in the reporting period, that each S56 and S57 post was occupied by a fully appointed official (not suspended or vacant) with a valid signed contract					
DFF	GG1.2(2)	and performance agreement					
JFF	661.2(2)	[2] Addredate working days for all So6 and So7 posts					_
Outcome Indicator	Reporting Template:	2022-23			Only when an indi		
Performance indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2021/22)	Medium term target for 2026/27	Reasons for no data, if not provided	be undertaken, to provide data in the	date who data wi be
							availah
		OUTCOME INDICATOR	S FOR ANNUAL MONITORING	i .			availahl
GG11 Percent	ane of municipal skills i						availahl
	age of municipal skills (GG1.1(1)	OUTCOMEINDICATOR: development levy recovered (1) R-value of municipal skills development levy recovered	98,4% R977 536.00	98.5% 202000.00			availahl
3		levelopment levy recovered	98,4%	98.5%			availab
3	GG1.1(1)	development lavy recovered (1) R-value of municipal skills development levy recovered (2) R-value of the total qualifying value of the municipal skills	98,4% R977 536.00	98.5% 2020000,00	Only when an india		ot reporte
	GG1.1(1) GG1.1(2)	Data element: Baseline (Annual Performance of 202/2023) Medium term target for 2023/24 data, if not provided Be underfailer, to provided OUTCOME INDICATORS FOR ANNUAL MONITORING 0000% 00000% 0000% 0000% <t< td=""><td>et reporte Estimate date who data wi be</td></t<>		et reporte Estimate date who data wi be			
Outcome Indicator Performance	GG1.1(1) GG1.1(2) Reporting Template:	Synologenerit levy recovered (1) R-value of minicipal skills development levy recovered IZI R-value of the total qualifying value of the municipal skills 2022-24 Dita element	98,4% R977 536.00 R993 327 92 Baseline (Annual Performance of 2022/23)	98.5% 202000.00 2020000.00 Medium term target for 2023/24	Reasons for no data, if not	cator or data element is no Steps undertaken, or to be undertaken, to provide data in the	et reporte Estimate date who data wi be
Outcome Indicator Performance	GG1.1(1) GG1.1(2) Reporting Template:	Synologenerit levy recovered (1) R-value of minicipal skills development levy recovered IZI R-value of the total qualifying value of the municipal skills 2022-24 Dita element	98,4% R977 536.00 R993 327 92 Baseline (Annual Performance of 2022/23)	98.5% 202000.00 2020000.00 Medium term target for 2023/24	Reasons for no data, if not	cator or data element is no Steps undertaken, or to be undertaken, to provide data in the	et reporte Estimate date who data wi

DIRECTOR PUBLIC SAFETY MR KID BOIKANYO

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100% 101AL WEIGHTING PER KEY PERFORMANCE AREA Service Delivery & Infrastructure Development (0) Municipal Institutional Development (0) Municipal Financial Vability & Management (7)-(5) Good Governance and Public Participation (13)

DIRECTO MR KID	OR PUBL BOIKANY	IC SAFE O	TY														TOTAL WEIGHTING PE Service Delivery & Infrastr Municipal Institutional Dew Local Economic Developm Municipal Financial Viabilit Good Governance and Pu	ucture Development (elopment and Transfo ient (0) y & Management (7) 	(5)			0% 10% 0% 25% 65% 100 %
-	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Output 6		DPS1		Transformation	C88	5,0%	To ensure an effective external audit process (Exception report within the directorate		Answering 100% of all the directorate's external audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2023	RO		P	1	100% Nr. of audit queries received / Nr of audit queries answered		No audit queries (exception report/communications) received from the Auditor- General during 1st quarter					Tracking document. Execution letters / Notes
	Operational - Outcome 9 - Oi	N/A		KID Bolkanyo	tional Development and	ancial Management / C							No AG queries receive o	2	100% Nr. of audit queries received / Nr of audit queries answered	0	100% 1 Audit queries received / 1 audit queries answered				Requested information was subsequently submitted to the Auditor General, 1 November 2023.	e r
	Opera				Municipal Institu	Ϋ́								4	-		- (APR - 100% 1 AG exception queries received / 1 audit queries answered)					
τι			DPS2				5,0%	in the AG Report and Management Report are assigned, monitored and executed effectively and	Percentage of assigned audit findings related to the directorate, raised in the AG Report and Management Report resolved	Resolving 90% of the directorate's assigned audit findings raised in the 2021/22 and 2022/23 AG Report and Management Report by 30 June 2024 (PAAP)	RO		(2021/22 FY)	1	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)	_	100% 3 findings received and 3 findings resolved					2021/22 FY PAAP 2022/23 FY PAAP
	Output 6				ipation			consistently					received ings resolved	2	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		No new findings received.					
	me 9 -	NA		loikanyo	and Public Partic	nagement / C88							100% finding for 2020/21 I assigned audit find	3	90% Nr of assigned audit findings received / Nr of assigned audit findings		No assigned audit finding received for 2022/23					
	Operational - Outco	-		KID Boike	Good Governance a	Financial Mar							No assigned audit findings received / 1	4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)		1 Assigned audit finding received / 1 assigned audit findings resolved (2022/23 FY) (APR - 100% 3 Assigned audit findings received / 3 assigned audit	t				
													1 Assigned audit	4			findings resolved (2021/22 FY) 1 Assigned audit findings received / 1 assigned audi findings resolved (2022/23 FY))	t				
ŦĿ	Output		DPS3		- s -time	Ŧ	0,0%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal	Percentage of the activities as pe the Council's approved Financial Recovery Plan resolved	activities as per the Council's approved- Financial Recovery Plan by 30 June 2024	R0	MM38/2024 dated 24/01/2024 CC13/2024		1	- 90% Nr of activities received /		 Still not approved by Council 		Still not approved by Council	Department request that it should be moved from their		Approved Financial Recovery Plan-
	utcome 9 6	VIN		M Botsheleng	kal Financial Viat Management	al Manageme		Finance Management Act No- 56 of 2003, as amended- (Council's Financial Recovery- Plan)-		Removed		CC13/2024 dated 31/01/2024	Removed	3	Nr of activities resolved 90% Nr of activities received /-	<u></u>	-			KPI.		Management- response /- progress Updated FRP-
	3porational - C			*	Municipal I Me	Financial Man							_	4	Nr of activities resolved 90% Nr of activities received /- Nr of activities resolved		- Renoved					report
BL	9		DPS4		Public		5,0%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2024/25 SDBIP is tabled	Providing the directorates SDBIP inputs before the draft 2024/25 SDBIP is submitted by 31 May 2024	RO		^o inputs	1								Signed-off SDBIP planning template.
	Operational	N/A		KID Boikanyo	Good Governance and Public Participation	Good Governance							Credible 2023/24 SDBIP i provided	3	Credible 2024/25 SDBIP inputs provided		- Credible 2024/25 SDBIP inputs provided. Approved and signed-off. (APR - Credible 2024/25 SDBIP inputs provided)					Attendance Register

TL	DPS5			5,0%	To attend to all LLF meetings to Number of LLF meetings attended Attending 7 LLF meetings by ensure industrial harmony 2024	y 30 June R 0		1	2 LLF meetings attended	3 LLF meetings attended			There was a need for a follow up extra meeting after the second meeting due to resolution taken	v Notices. Agenda. Attendance register. Minutes
								2	1 LLF meeting attended	1 LLF meeting attended			The scheduled LLF meeting of 30 November did not materialised due to quarum not formed.	
Operational	NA	KID Boikanyo	al Development and Transformation	stitutional Capacity			F meelings attended	3	2 LLF meetings attended	1 LLF meetings attended	3 LL mmeting were scheduled for 3rd quarter, only 1 dated 28 March 2024 materialised. No manshop meeting was conducted in January 2024, due to the commitments of the Management. Acting Director. Mr M Botsheleng attacked the meeting of the 29 February 2024, and forgot to sign the register.	conducted monthly and reports will be submitted. Acting Director: Public Safety will sign the register when attending the meetings.	attended 2, of which 1 did materialised.	-
			Municipal Institution	2			112	4	2 LLF meetings attended	3 LLF meetings attended (APR - 8 LLF meetings attended)	(APR - There was a need for a follow up extra meeting after the second meeting, due to a resolution taken)		S LLF mmeting were scheduled for 4th quarter, only 3 materialea Director: Public Safety attended 2 out of 3 metings conducted. Director: Public Safety send a opology due to other work commitments, but delegated DD: Public Safety attend on his behalf.	τ.

OPERATION	IAL																					
-	IDP Linkage / Project ID.	Budget Linkage	ltem Nr.	Respons ible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarte	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			DPS6		icipation		5,0%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with e senior personnel in own directorate by 3 June 2024	R 0		pe	1	3 SDBIP meetings conducted		3 SDBIP meetings conducted					Notices. Agenda Attendance Register.
	nal			ośu	ublic Part	nance							s conducti	2	3 SDBIP meetings conducted		3 SDBIP meetings conducted					Minutes.
	Operatio	NA		KID Boika	ince and F	Good Gover							P meetings	3	3 SDBIP meetings conducted		3 SDBIP meetings conducted					
					Good Governa	Ø							12 SDBIP	4	3 SDBIP meetings conducted		3 SDBIP meetings conducted (APR - 12 SDBIP meetings conducted)	6				
BL			DPS7		Participation		5,0%	To promote community safety	Number of community safety campaigns conducted	Conducting 8.6 community safety campaigns in the CoM municipal area according to programme by 30 June 2024	RO	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	ns conduct	1	2 Community safety campaigns conducted (0)		No community safety campaigns conducted during this quarter.		City of Matlosana relies on Provincial and Sister Departments financially to conduct Community Safety Campaigns.	Once the financial issues from the Provincial and Sister Deprtments are resolved, all will be back to normal and campaigns will be conducted.		Establishment documentation. Programme. Feedback Register. Notices. Marketing
	ational	NA		oikanyo	nd Public	rticipation							, campaig	2	2 Community safety campaigns conducted	9	2 Community safety campaigns conducted					material. Photo
	Opera	Ż		KID Bo	ance an	Public Par							ity safety	3	2 Community safety campaigns conducted		'2 Community safety campaigns conducted					
					Good Govern	۵.							7 Communi	4	2 Community safety campaigns conducted		3 Community safety campaigns conducted (APR - 7 Community safety campaigns conducted)		(APR - An additional request was received for a community safety campaign)	Plenary meeting for all Campaigns was conducted on 10 May 2024. Out of 3 campaigns conducted, 2 was held in one day 22 May 2024.		
TL			FIR1		cipation		5,0%	To adhere to Fire Codes and Regulations and comply with fire codes (SANS) and regulations in the CoM area	Number of fire inspections conducted in the CoM area	Conducting 999 660 general fire inspections according to programme in the CoM area by 30 June 2024	RO	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	Jucked	1	225 General fire inspections conducted (98)		98 General fire inspections conducted		Shortage of vehicles is of concern, as some of our vehicles are still standing at the workshop for repair and other are with the service providers. Several calls and memorandums where done and to date, no assistance.	Prioritisation from the workshop for repairing of emergecy vehicles will improve the target and production on site.	•	Inspection Notice.
	Compliance	NA		S Mpato	Governance and Public Part	Good Governance / C88							General fire inspections conc	2	225 General fire inspections conducted (160)		160 General fire inspections conducted		Fire & Rescues have been experiencing a critical shortage of vehicles. Vehicles have been repaired, though the delay is from Finance Department to release payment of service providers to release the vehicles.	Top Management to resolve o payment issues.	n	
					Good								06	3	225-191 General fire inspections conducted	-	192 General fire inspections conducted				Telephonic request was received from Royal Termina	4
														4	225 211 General fire inspections conducted		211 General fire inspections conducted (APR - 661 General fire inspections conducted)		(APR - Telephonic request was received from Royal Terminal depo for an inspection)			
BL			FIR2		u		5,0%	To promote fire safety in wards in the CoM area	Number of ward sessions conducted in the CoM area	Conducting 46-8 fire prevention information sessions according to programme in identified wards in the CoM area by 30 June 2024	RO	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	hucted	1	4 Fire prevention information sessions conducted (0)		No Fire prevention information sessions conducted		Shortage of vehicles is of concern, as some of the emergency vehicles are still standing at the workshop for repairs and other are with the Service Providers. Several calls an memorandums where done and till to date, no assistance.	workshop for repairing our r emergecy will improve the target.		Attendance register. Monthi reports.
	Operational	N/A		S Mpato	ernance and Public Participatic	Public Participation							ntion information sessions cond	2	4 Fire prevention information sessions conducted (0)	0	No Fire prevention information sessions conducted		Fire & Rescues have been experiencing a critical shortage of vehicles. Vehicles have been repaired, though the delay is for Finance Department to release payment of service providers to release the vehicles.	Top Management to resolve o payment issues.	n	
					Good Gov								12 Fire prever	3	4 Fire prevention information sessions conducted	-	4 Fire prevention information sessions conducted					-
															4 Fire prevention information sessions conducted	-	4 Fire prevention information sessions conducted					1
														4			(APR - 8 Fire prevention information sessions conducted)					

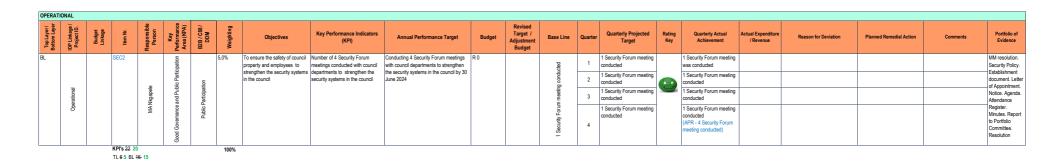
PERATION	IAL																					
-	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarte	r Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
iL	Operational	NA	FIR3	S Mpato	ince and Public Participation	Public Participation	5,0%	To promote fire safety at schools in the CoM area	Number of fire safety campaigns conducted at schools in the CoM area	Conducting #-6 fire safely campaigns for schools in the CoM area according to programme by 30 June 2024	RO	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	ty campaigns conducted	2	2 Fire safety campaigns conducted 2 Fire safety campaigns conducted (1)		2 Fire safety campaigns conducted 1 Fire safety campaigns conducted		vehicles. Vehicles have been	After resolution taken from Management meeting regarding payment issues, more campaign will be scheduled to meet the requirements.		Request from schools. Identified farm schools.
					Good Governa	Ъ							8 Fire safety	3	2-1 Fire safety campaigns conducted 2 Fire safety campaigns conducted		1 Fire safety campaigns conducted 2 Fire safety campaigns conducted (APR - 6 Fire safety campaigns conducted)					_
L			DM1		ipation		5,0%	To ensure disaster management response is achieved in wards in the CoM area	awereness campagins in Wards in	Conducting 8 disaster management campaigns in wards in the CoM area by 30 June 2024	RO			1	2 Disaster management campaigns conducted		2 Disaster management campaigns conducted					Request from Ward Councillors. Identify the
	nal			2	and Public Partic	ipation		area			New indexts		ator	2	2 Disaster management campaigns conducted 2 Disaster management	O	2 Disaster management campaigns conducted 2 Disaster management					Ward. Attendance Registers,
	Operatio	NA		SMpa	Good Governance and	Public Participation						New indic	4	2 Disaster management campaigns conducted		campaigns conducted 3 Disaster management campaigns conducted (APR - 9 Disaster management campaigns conducted)		(APR - This was a new indicator with no baseline and an additional request was received)			Pictures and Report	
iL			DM2		:pation		5,0%	To promote disaster management safety campaigns at schools in the CoM area	safety campagins at schools	Conducting 8 disaster management safety campaigns at schools in the CoM area by 30 June 2024	R 0			1	2 Disaster management safety campaigns 2 Disaster management		2 Disaster management safety campaigns 2 Disaster management					Request from Schools. Identify the Schools. Attendance
	lai			0	and Public Participation	pation							ator	3	2 Disaster management safety campaigns		safety campaign 2 Disaster management safety campaign					- Registers, Pictures and Report
	Operatio	N/A		S Mpato	Good Governance and F	Public Participation							New indic	4	2 Disaster management safety campaigns conducted		2 Disaster management safety campaign conducted (APR - 8 Disaster management campaigns conducted)					
iL			LIS1		nagement		5,0%		Rand value revenue collected from driver's licenses	Collecting revenue from driver's licenses (excluding Prodiba fees) by 30 June 2024	R7 200 000 R8 700 000	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024 Adjustment Budget CC26/2024		1	25% R2 175 000 collected		22%	R1 949 432,00	Loadshedding and LEU machines being offline reduced the number of applications for learners and drivers licenses. Each time when there is loadshedding the LEU machine network is affected and it takes one or two weeks for the technicians to attend to it.	province and they promised to schedule a meeting with all DLTCs in the North West in order to find solutions and		NATIS Balance Register. Figures. GO40
	Operational	10151482040LPZZZZVM		R de Jongh	pal Financial Viability & Mar	Financial Management						dated 28/02/2024	R7 242 491 collected	2	50% R4 350 000 collected	-			machines losing network, learners &	the adjustment budget in		-
					Munia									3	75% R5 400 000 R6-525-000 100%		80%	R5 806 415	(ADD) The suggesting of the '		Loadshedding was on lower stages in the 3rd quarter, and	
														4	100% R7 200 00 R8 700 000- collected		(APR - R7 551 435 collected)	R7 551 435	(APR - The suspention of load shedding since March 2024 resulted in a positive outcome. No interruption of services.)		Over achievement due to suspention of load shedding. Services were not interrupted since March.	

PERATIONA	AL .																					
Top Layer / Bottom Layer IDP I inkage /	Project ID.	Budget Linkage	ltem Nr.	Respons ible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditur / Revenue	e Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
-		Ľ	LIS2				5,0%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue from vehicle registration and licensing / renewals	Collecting commission from Vehicle Registration and Licensing / renewals which is 20% on all vehicle income by 30 June 2024	R16 000 000 R17 605 267	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024 Adjustment		1	25% R4 401 317 collected		26%	R4 499 025			Closure of the SA Post Office in Klerksdorp worked in our favour as most of the motorists that were using Pos Office are now using our services for motor vehicle license renewals.	Register. Figures. GO4
		WWNZ			Management	ant						Budget CC26/2024 dated 28/02/2024		2	50% R8 802 634 collected			R 8 675 454	There are more than 16 organizations that are providing the services of mode which learned renewals, and RTMC recently launched online which registrations and gave the service to multiple vehicle finance institutions and motor dealers. These services are no longer restricted to License departments only.	the adjustment budget in December 2023,	t	_
	Operational	101513806200RZZZZWM		R de Jongh	icipal Financial Viability & Manag	Financial Manageme							R 15 897 221 collected	3	75% R12 000 000 R13 203 951 collected		75%	R 12 126 507			Since closure of the Post Office most of the motorists that were using Post Office are now using our services fo motor vehicle license renewals.)r
					Munic									4	100% R16 000 000 R17 605 267 collected	-	84% (APR - R13 464 779 commision collected)	13 464 779	Revenue loss due to motorists using online, insurance companies and retail services for renewal of vheilde licenses, where there are no long queues and no submission of identification and supporting documentation as opposed to Licensing authorities. (JAPR - Revenue loss due to motorists, insurance companies and retail services online for renewal of vehicle licenses)	positions are filled, service delivery will be improved and the issue of long queues will be addressed. Finance to take on line using in account during budget planning process. (APR - Directorate Budget and Treasury to take on line using in account during budget		_
-		l	LIS3				5,0%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from motor vehicle testing	n Collecting revenue from Motor Vehicle Testing by 30 June 2024	R900 000 R1 320 167	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024 Adjustment Budget CC26/2024 dated		1	25% R330 042 collected		11%	R138 434	Operations at Orkney testing station have been suspended due to broke machinery since June 2023 and Klertsdorp's operations were suspended for tesam reason in September 2023,	n orkney testing station were submitted for a closed quotation but repairs have not		NATIS Balance Register. Figures. GO4
	tional	AF ZZZZVMA		hongh	sial Viability & Management	anagement						28/02/2024	5 collected	2	50% R660 084 collected		18%	R 246 636	Operations at Orkney testing station have been suspended due to broke machinery since June 2023 and Klerksdorp's operations were suspended in November for about three weeks due to expired calibration.	n orkney testing station was submitted for a closed quotation but SCM has not	3	_
	Opera	10151400890RFZZZZVM		R de .	unicipal Financial Vi	Financial Manager							R1081596c	3	75% R675 000 R990 126- collected		45%	R416 418,00	Orkney vehisle testing station is still not operational since June 2023 due to broken machinery and equipmen	orknet VTS was apppointed		
					Mu									4	100% R <u>900</u> 000 R1 320 167 - collected	-	59% (APR - R531 283 collected)	531 283	Orkney vehicle testing station was not operating since June 2023 due to broken mechinery and equipmen and repairs were done in the last week of April 2024. (APR - The Orkney vehicle testing station was since June 2023 not in operation due to broken machinery and equipment)	VTS only started the end of		

BL			LIS4			0,0%	To effectively do revenue- collection to ensure sound- financial matters	Collecting revenue from businesses /- hawkers and stands by 30 June 2024 Removed	R55 518 (R50 000 + R5 518)	MM38/2024 dated 24/01/2024		25% R13 879 collected	1,4%	Powers to issue business licenses have been taken away from municipalities since introduction of	for stands rental and traffic has	F	NATIS Balance- Register Figures. GO41
		WMZZ							,	CC13/2024 dated 31/01/2024		1		the new North west Business act 2019,	approved stands.		·
	Operational -	61060110LPZZZZWM: 10161400880RFZZZ		R- de Jongh	<u>Municipal Financial Viability & Management</u>	Financii Management - C88				CC26/2024 dated 28/02/2024	R244 140 collected	50% R27 759 collected		Powers to issue business licenses have been taken away from municipalities since introduction of the new North west Business at 2019. From the previous financial year revenue on stand rentals was only received from one hawkers stand in Stillontein, Traffic Division has not linalized markings on all approved stands.	Licensing SDBIP was made on adjustment budget in		
		4									-	3 75% R29 638 collected 100%	-				

OPERAT	ONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	nal		TRA1	bele	Governance and Public Participation	pation	5,0%	blocks with all law enforcement	with all law enforcement agencies	Conducting 20 (K78) multi road blocks with all law enforcement agencies in the CoM municipal area by 30 June 2024	RO		ocks conducted	1	4 (K78) multi road blocks conducted 6 (K78) multi road blocks conducted	-	4 (K78) multi road blocks conducted 6 (K78) multi road blocks conducted					Attendance register (Total traffic officers) Feedback register (All stake
	Operatio	NIA		MA Nkgapele	overnance Participat	Public Participation							ilti road bl	3	5 (K78) multi road blocks conducted 5 (K78) multi road blocks		5 (K78) multi road blocks conducted 5 (K78) multi road blocks					holders at road block) Dates of road blocks /
					Good G	Pu							20 (K78) mi	4	conducted		conducted (APR - 20 (K78) multi road blocks conducted)					duration
BL			TRA2		blic		5,0%	safety campaigns at schools	Number of traffic and road safety campaigns in the CoM area conducted at schools and crèches	Conducting 44 traffic and road safety campaigns at schools and crèches in the CoM municipal area according to	R0		ucted	1	9 Safety campaigns conducted		9 Safety campaigns conducted					Programme. Feedback Register.
	nal			bele	e and Pu fion	cipation		promote road safety	Conducted at schools and creches	programme by 30 June 2024			Ins condu	2	8 Safety campaigns conducted	0	8 Safety campaigns conducted					Marketing material. Vote
	Operatic	N/A		MA Nigapele	Good Governance and Public Participation	Public Participat							campaig	3	18 Safety campaigns conducted 9 Safety campaigns	_	18 Safety campaigns conducted 9 Safety campaigns					number.
					Good G	Pul							44 Safety	4	conducted		conducted (APF - 44 Safety campaigns conducted)	ę.				
BL			TRA3		ment		5,0%			Collecting revenue from traffic fines by 30 June 2024	R 1 500 000			1	25% R375 000 collected		27%	R401 236			Due to operation Patela and the W.O.A Roadblocks and execution of W.O.A, the Public was encouraged to pay all outstanding Traffic Fines to avoid W.O.A.	Receipts. Income Votes. GO40
		WWZZ			Manage	ient							peq	2	50% R750 000 collected	0		R767 846	Change management.			-
	Operational	10201040100FNZZZZWM		MA Nkgapele	Municipal Financial Viability & Management	Financial Managen							605 433 collec	3	75% R1 125 000 collected		76%	R1 224 711			Maximazation of revenue collection. Increase target for the new financial year 2024/2025.	_
		10201			Municipal Fin	Fin							17	4	100% R1 500 000 collected		127% (APR - R1 915 881 collected)	R1 915 881	(APR - The Traffic and Safety section embarked on an increased visibility and enforcement of traffic related legislation and By-Laws)		Increased visibility and enforcement of Traffic related Legislation and By-Laws.	
BL			TRA4				5,0%	To collect revenue to ensure sound financial matters	Rand value revenue collected from warrants of arrest	Collecting revenue from warrant of arrests by 30 June 2024	R 1 158 300			1	25% R289 575 collected		42%	R485 650			Due to operation Patela, the W.O.A. Roadblocks were intensified and that increased the execution of W.O.A and income thereof	Receipts. Income
	nal	WMZZZZZ		96 k	lity & Management	agement							ollected	2	50% R579 150 collected			R1 342 650			Change management. Letter will be written to Budget office to adjust the annual target from R1 158 300.00 to R2 000 000.00	
	Operatio	10201423310SGZZZZWM		MA Nkgapele	Municipal Financial Viability & Manage	Financial Managem							R1 096 670 c	3	75% R868 725 collected			R2 192 150			Letter will be written to Budget office to adjust the annual target from R1 158 300.00 to R2 000 000.00	
					Municip									4	100% R1 158 300 collected		359% (APR - R4 154 324 collected)	R4 154 324	(APR - The Traffic and Safety section embarked on an increased visibility and enforcement of traffic related legislation and By-Laws. More departmental roadblocks were conducted)	9	Over achileved due to increased enforcement and service / exetion of Warrant of Arrest. More roadblocks were held during the 4th quarter.	

π	Operational	SEC1	MA NKgapele	iance and Public Participation	5,0%	property and employees by	conducted with private security service providers on contract with the council to ensure the	with private security service providers on	R0	narce meetings conducted	1	3 Performance meetings conducted 3 Performance meetings	2 Performance meetings conducted 4 Performance meetings	September 2023 could not take	Four meetings will be conducted during the 2nd quarter to cover the target.	Four perfomance meetings	Appointment letter of private security service provider. SLA. Notice. Agenda. Attendance Register. Minutes. Report to Portfolio Committee. Resolution
				Good Govern	ά.					11 Perform	2	conducted	conducted			were conducted for the 2nd quarter to cover the missed target of the 1st quarter.	
											3	3 Performance meetings conducted	3 Performance meetings conducted				
											4	3 Performance meetings conducted	3 Performance meetings conducted (APR - 12 Performance meetings conducted)				



KID BOIKANYO

DIRECTOR PUBLIC SAFETY

L SEAMETSO MUNICIPAL MANAGER

	Output I	ndicator Reporting Template: 2023-24									
	Perf	Bel No. Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
FIRE FIRE FIRE	FD1 11	Percentage of compliance with the required attendance line for structural firefighting incidents FD1.1111 [11] Humber of structural fire incidents where the attendance line was less than 14 minutes FD1.1122 [12] Structurated of determinants and is sorticular to incident received FD1.1122 [12] FD1.1122 [12] FD1.1122 [12] FD1.1122 [12] FD1.1122 [12] FD1.1122 [12] FD1.1122 [12] [12] FD1.1122 [12] [12] [12] [12] [12] [12] [12]	<u>26 98%</u> 85 181	100.00%. 70 70	100.00%. 17 17	55.17% 16 29	100.00% 18 18	25.00%. 8 32			
		QUARTERLY COMPLIANCE INDICATO	DRS								
FIRE	C73.	Number of structural fires occurring in informal settlements	68	68	17	20	17	14,00			
FIRE	C74.	Number of dwellings in informal settletements affected by structural fires (estimate)	120	30,00	7,00	0	7,00	0,00			

Per	Ref No. formance indicator	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial acti
LED3.1	 Average time taken to finalise busine 	es licence applications	20	20		0		Powers of issuing business licenses have been taken away from the municipality			
	LED3.11(1)	(1) Sum of the total working days per business application finalised	220			0		Powers of issuing business licenses have been taken away from the municipality			
	LED3.11(2)	(2) Number of business applications finalised	11			NA					
		QUARTERLY COMPLIANC	EINDICATORS								
C30.	Number of business licenses approv	ed	11			0		Powers of issuing business licenses have been taken away from the municipality			
C81.	Number of new business license app	lications	160			0		Powers of issuing business licenses have been taken away from the municipality			

Output Indicator Reporting Template: 2023-24	

		formance indicator	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
TRA	TR4.21	Percentage of municipal bus services	'on time'	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable			
TRA		TR4.21(1)	(1) Scheduled municipal departures 'on time'	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable				
TRA		TR4.21(2)	(2) Total scheduled municipal bus departures	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable				
TRA	TR5.31	Percentage of scheduled municipal bu	usses that are low entry	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable				
TRA		TR5.31(1)	(1) Number of scheduled, operational municipal bus services that provide low floor entry	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable				
TRA		TR5.31(2)	(2) Total number of scheduled bus services	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable				

DIRECTOR PLANNING AND HUMAN SETTLEMENTS MR BB CHOCHE

PROJECTS

0%

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100% Service Delivery & Infrastructure Development (41) (0) Municipal Institutional Development and Transformation (2)

		100%	
Good Governance and Public Par	rticipation (15)	75%	
Municipal Financial Viability & Mar	nagement-(4)-(3)	15%	
Local Economic Development (0)		0%	
Municipal Institutional Developme	Int and Transformation (2)	10%	

PROJECTS							_												1			
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	ltem Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Æ	latalio		HOU1	SP Phala	elopment	*	0,0%	Servicing of residential- stands with basic services- (excluding electricity) to- address the housing backlog	Facilitating the number of - residential stands (excluding- electricity) at Matlosana Estate- Ext 10 serviced	residential stands (excluding- electricity) at Matlosana Estate Ext 10- as allocated by the Department of	R-0	MM38/2024 dated 24/01/2024 CC13/2024		1	0 Reblocking of squatters. R0		260 Reblocking of squatters	R0			Reblocking started late on the 26th Sept 2023 (almost at the end of quarter).	plan, engineering designs,-
	it (Multi Year project) C				ory & Infrastructure Dev	stucture Services / DD				Human Settlements by 30 June 2024 Removed		dated 31/01/2024		2	166 Residential stands serviced. R0	<u>_</u>	0 Residential stands serviced.	RO	The Provincial Department of Human Settlements did not include this project in the current year's Business Plan nor Budget as has been the norm.	The Pronvincial Department is to be requested to include the project in its Business Plan and Budget for the 2024/2025 Financial Year.		programme and recons, invoices, minutes of site- meetings. Cloce- out report
	HSDGra				Service Delli	Hufe								3	1 65 Residential stands serviced.—R0 1 65 Residential stands serviced.—R0	-	- Removed					-
Top Layer / Bottom Layer	IDP Linkage / TAN Project ID.	3u dget Lin kage	ltem Nr.	Respons ible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure Revenue	/ Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
ſL	put 6	-	DPHS1		ent and	C88	5,3%	To ensure an effective external audit process (Exception report) within the directorate	Percentage of external audit queries as per directorate answered within required time frame	Answering 100% of all the directorate's external audit queries (exception report / communications) received from the Auditor-General within the provided time force here 24 the architectory and the second sec	R 0		3 of audit answered	1	100% Nr. of audit queries received / Nr of audit queries answered		No audit queries (exception report/communications) received from the Auditor- Concerd furing 1st unders					Tracking document. Execution letters / notes
	- Outcome 9 - Out	NA		BB Choche	stitution al Developm Transformation	ial Ma nagement / C6				required time frame by 31 December 2023			ed / 3 of audit queries	2	100% Nr. of audit queries received / Nr of audit queries answered	0	100% 1 audit queries received / 1 audit queries answered					_
	Operational -			Ľ	Municipal Instit Tre	Financial							100% queries received /	4	-		- (APR - 100% 1 AG exception queries received / 1 audit queries answered)					-
r.			DPHS2						Percentage of assigned audit findings related to the directorate, raised in the AG Report and Management Report resolved	Resolving 90% of the directorate's assigned audit findings raised in the 2021/22 and 2022/23 AG Report and Management Report by 30 June 2024 (PAAP)	RO		olved (2021/22	1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		No assigned audit finding for 2021/22 received				Document not signed off by Internal Audit yet	2020/21 FY PAAF 2021/22 FY PAAF
	- Output 6			Ð	ublic Participation	nent / C88		monitored and executed effectively and consistently		X /			100% finding for 2020/21 received /1 assigned audit findings res FV)	2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		No assigned audit finding for 2021/22 received					-
	ational - Outcome 9	N/A		BB Choche	Governance and Pr	Financial Managen							ed audit sceived	3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)		No assigned audit finding for 2022/23 received					-
	Oper				Good								No assign 1 Assigned audit findings n	4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)		No assigned audit finding for 2022/23 received (APR - No assigned audit finding received for 2020/21 and 2022/23)					-
Æ	9 Output 6		DPHS3	94	al Viabilly 8- sont	sgement	0,0%	To ensure an effective- revenue collection systems- in terms of section 64 (1) of- the Municipal Finance- Management Act No 56 of- 2003, as amended-	Percentage of the activities as per the Council's approved Financial Receivery Plan- resolved	Resolving at least 90% of all the- activities as por the Council's- approved Financial Recovery Plan by- 30 June 2024 Removed	R0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	ed 1.As	1	- 90% Nr of activities received / Nr of activities resolved		- No financial recovery plan. The only plan available is the financial plan of the Municipality		Council does not have an approved financial recovery plan in place	The Municipality to finalize the approval of financial recovery plan with Province		Approved- Financial- Recevery Plan Management- response /- progress. Updated
	ational - Outcome	MN		BB Cheel	<u>Municipal Financia</u> Managem	Financial Mana		2003, 63 amenaed (Council's Financial Recovery Plan)				31/01/2024	Remove	3	90% Nr of activities received / Nr of activities resolved 90%		- permoved					progress. Updated
	Орега				-									4	Nr of activities received / Nr of activities resolved	F						

OPERATION	IAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Bu dget Lin kage	Item Nr.	Respons ible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget		Quarter	Quarterly Projected Target	Rating Ke	y Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL		_	DPHS4		and	ø	5,3%	To ensure that the all the directorates KPI's are	Directorate's SDBIP inputs provided before the 2024/25	Providing the directorates SDBIP inputs before the draft 2024/25 SDBIP	RO		dB	1 2	-	-	-					Signed-off SDBIP planning template.
	tional	×		BB Choche	rticipatio	vernanc		catered for	SDBIP is tabled	is submitted by 31 May 2024			3/24 SDI rovided	3	-		-					Attendance Register
	Opera	NA		BB CI	Good Gover Public Par	Good Go							Credible 2023/24 (inputs provide	4	Credible 2024/25 SDBIP inputs provided		Credible 2024/25 SDBIP inputs provided. (APR - Credible 2024/25 SDBIP inputs provided)					
TL .			DPHS5		pment and	2	5,3%	To attend to all LLF meetings to ensure industria harmony	Number of LLF meetings I attended	Attending 7 LLF meetings by 30 June 2024	RO		fed	1	2 LLF meetings attended		3 LLF meetings attended				An extra meetig was arranged by Labour Relations	Notices. Agenda. Attendance register. Minutes
	nal			che	Develo ation	Capaci							s attenc	2	1 LLF meetings attended	9	1 LLF meetings attended				Meeting of 30 November 2023 not constituted	
	Operatio	NA		BB Choche	Municipal Institutional Deve Transformatio	Institutional							7 LLF meetings	3	2 LLF meetings attended		1 LLF meeting attended	2 a	Three meetings were scheduled but meetings did not sit due to the bsence of Directors and reports rom Directors.	Directors must forward reports on time and attend meetings	Director attended 2 meeting	18
					Munic									4	2 LLF meetings attended		2 LLF meeting attended (APR - 7 LLF meetings					
BL			DPHS6		ublic		5,3%	To ensure that the set goals of council are achieved	with senior personnel in own	Conducting 12 SDBIP meetings with senior personnel in own directorate by	RO		ted	1	3 SDBIP meetings conducted		3 SDBIP meetings conducted					Notices. Agenda. Attendance
	-				e and Put lion	ance			directorate conducted	30 June 2024			conduct	2	3 SDBIP meetings conducted		3 SDBIP meetings conducted					Register. Minutes.
	erationa	NA		BB Chodie	lance a	Governa							etings	3	3 SDBIP meetings conducted		2 SDBIP meetings conducted		cting Director did not have a nanagement meeting in March	2 Meetings will be held in April		-
	O			88	Good Governance Participatio	Good C							12 SDBIP me	4	3 SDBIP meetings conducted		3 SDBIP meetings conducted (APR - 11 SDBIP meetings conducted)	() a	APR - The acting director could not rrange a meeting due to urgent own-planning matters)	(APR - Management to honour scheduled meeting in future)		_
BL			HOU2		uo			To register Matiosana Housing needs beneficiaries to establish the current housing backlog	Number of needs registered on the Matlosana Housing Needs Register	Registering 400 2 800 beneficiaries on the Matlosana Housing Needs Register for housing opportunities by 30 June 2024	RO	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024		1	100 Needs registered (553	3)	553 Needs registered				Appointment of new personnel has boosted performance. We will adjust our target at the end of 2nd Quarter	
	tcome 9 - Output 4	NA		Phala	and Public Participat	Services / DDM					,	3 110 112024	ds registered	2	100 Needs registered (759		759 forms registered				Appointment of new personnel has boosted performance. We will adjust the target at Mid-Year Review.	
	Operational - Out	-		В	Good Governance a	Infrastructure							4 172 Needs	3	100-744 Needs registered	d	791 forms registered				We are over preforming because of the good turn ou due to improved communications with community and councilors	ut
														4	100-744 Needs registered		697 forms registered (APR - 2 800 Needs registered)					
BL			HOU3					To transfer old municipal housing stock through housing subsidy programme to effectively address the		Transferring 400 250 old municipal housing stock through housing subsidy programme by 30 June 2024	R 0	MM38/2024 dated 24/01/2024 CC13/2024	attorneys. 76	1	400 Application forms and deed of sale completed. (161)		161 applications and deed of sale completed	e	teneficiaries are not coming as xpected to complete the application orms and deed of sale	We will improve our communication and visit qualifying househlods to cause them to apply		Application forms. Deed of sale. Title deed. Distribution list of owners
		WW			articipation	WDD		housing backlog				dated 31/01/2024	is received from	2	400 Forward applications and deed of sale to attorney (57)		57 New applications completed and submitted to attorneys then province	v	According to our work programme, ve had only focused in one area Jouberton)	We will draft a new programme that will include all the areas within matlosana (Tigane, Alabama, Kanana and Khuma)		_
	Operational	02320601PRP07ZZWM		SP Phala	ance and Public P	ructure Services / [attorney. 76 Title Deeds Transfers completed. R0	3	400 Title Deeds received- from the attorney- 32 Forward applications and deed of sale to attorney	d	32 Applications Forward	E	tudget constraints, as all Directorates were requested to cut ind allocate funds to critical service lelivery directorates.	Provincial Department will be requested to assist through the Title Deed Restoration Budget.		
		2510			Good Goven	Infras							Forward 122 applications to attr	4	400 Title Deeds 250 Title Deeds received and distributed to legal owners R0		O Title deeds received and distributed (APR - Forward 250 applications to attorney. 0 Title Deeds received from attorneys and therefor 0 distributed to legal owners)	(, fi	APR - Budget constraints - no unding received for attorneys)	(APR - Provincial Department will be requested to assist through the Title Deed Restoration Budget)		
BL			HOU4				5,3%	To resolve housing disputes to provide basic municipal housing services and to curb	Percentage of housing disputes resolved in the CoM area	Resolving 100% of all housing disputes in the Matlosana area by June 2024	R 0		disputes	1	100% Nr received / Nr resolver	d	No housing disputes received				When housing disputes are received it will be addressed by the Dispute Resolution Committee	d Resolution Register Reports to Dispute
	Output 4				Participation	WDD		financial losses					21 Housing solved	2	100% Nr received / Nr resolver	d	95.83% 24 received / 23 resolved	E	Dipsute meeting sat towards month awaiting council approval	Dispute will rollover to the next quarter and we will ensure that it isapproved by council.		Resolution Committee (item) Outcome / Minutes. Council Resolution

ral - Outcome 9 - I	NIA	SP Phala	ance and Public	ructure Services /		d /21 disputes re	3	100% Nr received / Nr resolved	•	0 Received / 0 resolved.	The Director issued a memo to the DD: P & HS to improve performance. Further steps are to be taken against this persistent underperformance.	
Operation			Good Govern	Infra st		received	4	100% Nr received / Nr resolved		100% 0 Received / 0 resolved. 1 Rolled Over / 1 resolved. (APR - 100%		
						100%				24 Housing disputes received / 24 disputes resolved)		

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	lu dget Lin kage	Item Nr.	Respons ible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	y Quarterly Actual Achievement	Actual Expenditure Revenue	I Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			HOU5					To verify and confirm the rightful occupancy (owners) of houses in Alabama Ext 3 to	Number of houses in Alabama Ext 3 verified to confirm rightful occupancy (owners)	Verification of 2085 houses in Alabama Ext 3 to confirm rightful occupancy (owners) by 30 June 2024	R 0			1	Procurment and appointment of a service provider		Procurement and appointment of service Provider not yet finalised		Bid Spicification only convened late in the 1st quarter. Service provider will be appointed in 2nd Quarter.	Follow up with SCM on appointmen after Closing date of Tender notice	closing date is 11 October 2023	HSS list, List of verified houses, Closeout Report - Solar Printout
					articipation	WDD		contribute towards revenue enhancement						2	1 043 Houses verified	-	Procurement and appointment of service Provider not yet finalised		Bid spisification has to reconvene on the re-advertisment for the appointment of service provider	Follow up with SCM on new date fo Bid Specification re- advertisment	r	- Solar Printout
	berational	N/A		SP Phala	s and Public Partici	Services /							v indicator	3	1 042 Houses verified Closeout report	0	Procurement and appointment of service Appointment of panel (3 x		SCM is yet to re-advertise the BID fo appointment of a service provider. SCM has only appointed panel in the	r Countless follow-ups have been made, but no positive response has Project starts during first quarter of		-
	edO			0	Good Governance	Infrastructure							New	4			service providers) on 28 June 2024 (APR - 0 Houses in Alabama Ext 3 to confirm rightful occupancy (owners). The appointment of panel (3 x service providers) was only done on 28 June 2024)	,	fourth quarter (APR- Delays with the SCM process from September 2023 to 28 June 2024, which includede the re- advertisement of the tender due to non-responsive bidding)	2024/2025 financial year (APR - Project to commence during first quarter of 2024/25 FY)		
BL	ıt 4		HOU6		ipation		5,3%	To contribute towards revenue enhancement	Number of stands in Jouberton ext 2 (Sun City) verified to confirm rightful	Verification of 316 548 stands in Jouberton ext 2 (Sun City) to confirm rightful occupancy (owners)		MM38/2024 dated 24/01/2024		1	Procurment and appointment of a service provider		Procurement and appointment of service Provider not yet finalised		No Bid document was purchased	Tender notice to be re-advirtised	Tender notice was advertised and closes on the 22nd September 2023	List of verified Stands, Closeout Report
	Outcome 9 - Output 4	N/A		hala	and Public Partici	e Services			occupancy (owners)	by 30 December 2023		CC13/2024 dated 31/01/2024	dicator	2	316 Stands verified Closeout report (548)		548 Stands verified Closeout Report received				184 properties do not have title deeds	_
	Operational - Out	Z		SP Phala	Good Governance an	Infrastructure							New inc	3			(APR - 548 Stands in Jouberton ext 2 (Sun City) verified to confirm rightful occupancy (owners))					-
BL			LAN1					the applications for	equations of municipal land administered and finalised	Administering and finalizing 90% of all acquisition applications by 30 June 2024	R 0			1	90% Nr received / Nr resolved		96,5% 16 Received / 16 Resolvec 12 rollover received / 11 Rollover Resolved	1			Measures put in place at the start of the quarter, inter alia timeous circulation and preparation of Council Reports has led to outstanding performance.	Application, De of Sale, Coun resolution, Transfer of Ownership annually
	me 9 - Output 4			itso	ublic Participation	oe / C88							eceived / 292 Resolved	2	90% Nr received / Nr resolved	0	100% 19 received / 19 resolved 1 rollover received / 1 Rollover Resolved				Measures put in place at the start of the quarter, inter alia timeous circulation and preparation of Council Reports has led to outstanding performance	
	Operation al - Outcom	NA		C Sefanyel	Good Governance and Pr	Good Governance							92% quisition applications re-	3	90% Nr received / Nr resolved		100% 59 received / 59 resolved				Applications are being processed timeously, as circulation to internal departments and has been aligned with Council's By- Monthly meetings.	
					0								316 A	4	90% Nr received / Nr resolved	-	100% 27 received / 27 resolved (APR - 100% 133 Acquisition applications received / 133 Resolved)	8	(APR - Applications were processed timeously, as circulation to internal departments and has been aligned with Council's By-Monthly meetings)		Applications are being processed timeously, as circulation to internal departments and has been aligned with Council's By- Monthly meetings.	-
BL			LAN2					To processe and finalise all received lease applications to update and maintain a credible register of all land leases. monitoring validity	Percentage of all received lease applications processed and finalised	Processing and finalising 90% 97% of all lease applications within 90 days by 30 June 2025	RO	MM38/2024 dated 24/01/2024 CC13/2024	pev	1	90% Nr of applications received /No of applications finalised		89% 3 Received / 3 Resolved 6 Rollover received / 5 Rollover resolved		Item prepared on the 1 rolled over left, but not yet resolved.	The only roll over remaining will be finalised and reported in the next quarter.		Lease Register Application forr Resolution and Deed of Lease
	onal			yetso	Public Participation	ance / C88		and escalations				dated 31/01/2024	received / 107 Resol		90% Nr of applications received /No of applications finalised		'100% 16 received / 16 resolved 1 rollover received / 1 Rollover Resolved					
	Operati	NA		C Sefany	od Governance and	Good Governa							95% uisition applications n		90%- 97% Nr of applications received /No of applications finalised		100% 5 received / 5 resolved				All outstanding lease applications, that had been delayed at the BTO have since been received and finalised, adding to an	

					8						113 Acq		90% 97% Nr of applications received /No of applications finalised		100% 8 received / 8 resolved (APR - 97% 38 Acquisition applications received / 38Resolved)	All outstanding lease applications, that had been delayed at the BTO have since been received and finalised, adding to an improvement in performance.	
BL	_		LAN3	09	and Public n	e/C88	5,3%		agricultural purposes	Conducting 24 compliance inspections R 0 on land leased for agricultural purposes by 30 June 2024	ons conducted	1	6 Compliance inspections conducted 6 Compliance inspections conducted		6 Compliance inspections conducted 6 Compliance inspections conducted		Contracts with leases. Maps of leased land Signed-off inspection report.
	Operationa	N/A		Sefanyets	vernance a Participatio	Governanc		leased land owned by the municipality,			je inspectio	3	6 Compliance inspections conducted	9	6 Compliance inspections conducted		inspection report.
				0	Good Go	Good					12 Compliano	4	6 Compliance inspections conducted		6 Compliance inspections conducted (APR - 24 Compliance inspections conducted)		

RATION		e		0	۰																	
Bottom Layer	IDP Linkage / Project ID.	lu dget Lin kag	Item Nr.	Respons ible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio e Evidence
			BS1		_		5,3%	To ensure compliance with building regulations, standards and Municipal By- Laws	contravention (to prevent submitting for legal action within 6 weeks from detection)	Resolving at 75% of conducted building inspections to monitor and enforce compliance with the building regulations and standards across the CoM municipal area by 30 June 2024	R 0				75% Nr detected / Nr resolved		83.6% 42 detected / 32 resolved 19 rolled over / 19 resolved				The Good performance is due to an increase in monitoring and random inspections to detect developments not approved. More people have been complying as a result of this.	
	a			oseng	ublic Participation	ioes / C88							resolved		75% Nr detected / Nr resolved	9	75% 46 detected / 36 resolved 10 rolled over / 6 resolved					
	Operation	N/A		D Selemose	Governance and Public I	Infrastructure Services / C88							90,7% 206 detected / 187		75% Nr detected / Nr resolved		79 % 49 detected / 39 resolved 14 rolled over / 11 resolved				Several meetings were held with Inspectors, to remedy performance pitfalls. This has resulted in the improvement in performance	
					60 00										75% Nr detected / Nr resolved		85 % 48 detected / 39 resolved 13 rolled over / 13 resolved (APR - 96% 204 detected / 195 resolved)		(APR - Several meetings were held with inspectors, to remedy performance pitfalls)		Several meetings were held with Inspectors, to remedy performance pitfalls. This has resulted in the improvement in performance	
			BS2					lans are assessed within 0 working days	assessed within 30 days from receipt of application and	Receiving and assessing 96% of all building plan applications within the legal stipulated timeframe of 30 working days by 30 June 2024	R 0				96% Nr of plans received / Nr of plans assessed		96% 218 plans received / 210 plans assessed 2 rolled over / 2 assessed				Several meetings were held with Inspectors, to remedy performance pitfalls.	Building P Register, Applicatior
					c Participation	s / C88							plans assessed		96% Nr of plans received / Nr of plans assessed		96% 161 plans received / 155 plans assessed 8 rolled over / 8 assessed				Several meetings were held with Inspectors, to remedy performance pitfalls.	_
	Operational	NA		D Selemoseng	vernance and Public	rastructure Services / C88							99,5% eceived / 606		96% Nr of plans received / Nr of plans assessed		96% 145 plans received / 139 plans assessed 6 rolled over / 6 assessed				Several meetings were held with Inspectors, to remedy performance pitfalls.	
					Good Go	Infr							595 Plans r		96% Nr of plans received / Nr of plans assessed		96 % 152 plans received / 146 plans assessed 6 rolled over / 6 assessed (APR - 99% 678 Plans received / 672 plans assessed)		(APR - Several meetings were held with Inspectors, to remedy performance pitfalls)		Several meetings were held with Inspectors, to remedy performance pitfalls.	
			BS3					appointement to comply with National Building	inspections conducted within 32 working hours from the time of request of appointment	Attending to 100% of all building inspection requests in the CoM area within 32 working hours from the time of request of appointment by 30 June 2024	R 0			1	100% Nr of bookings received / No of booking attended		100% 1 507 inspections received / 1 507 inspections conducted					Inspection
	al			Bus	and Public Participation	ices / C88		Regulations (NBR)					100% ed / 2 793 plans assessed	2	100% Nr of bookings received / No of booking attended		100% 1 896 inspections received / 1 896 inspections conducted					
Operational	Operation	N/A		D Selemos	Governa noe	Infrastructure Services							plans receiv		100% Nr of bookings received / No of booking attended	_	100% 567 inspection requests received / 567 inspections conducted					
					Good								2 793		100% Nr of bookings received / No of booking attended		100% 843 inspection requests received / 843 inspections conducted (APR - 100% 4 813 Plans received / 4 813 plans attended to)					
_			BS4		lent		5,3%	To collect revenue to ensure sound financial matters	Rand value revenue collected from building plan application	Collecting 80% of budgeted revenue from building plan applications by 30	80% of			1	20% R243 130 collected		16%	R154 559				Ledger Mothly Re

erational	230 ORZZ ZZ ZWN	elemoseng	l Viability & Mana	an agement / C8£		540 collected	2	40% R786 259 collected		33%	R391 801	collection.	National changes in Interest Rates by Reserve Bank may improve the development climate in Local Municipalities.	
ő	151385	DS	Financia	ancial M		R935	3	60% R729 389 collected	\bigcirc	51%	R621 013.16	Unfavourable economic conditions on developers, have impacted on	National changes in Interest Rates by Reserve Bank may improve the	
	25		Municipal	Fir			4	80% R972 518 collected		85% (APR - R1 035 320 collected)	R1 035 320			

ERATIONAL																					
Bottom Layer Bottom Layer IDP Linkage / Project ID.	Bu dget Lin kage	ltem Nr.	Respons ible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
		TP1				5,3%	To ensure that land use applications are processed within 90 days	and finalised within the legislated timeframe of 90 days	applications within 90 days by 30 June 2024	RO			1	96% Nr of applications received / Nr of applications finalised		84,61% 91 Applications received / 77 finalised		Public participation processes overlapped into the 2nd Quarter.	Rolled-Over applications to be finalised in the 2nd Quarter.		Land Use Applications Register, City of Matlosana
				a rticipation	088			from the date of submission				cations finalised	2	96% Nr of applications received / Nr of applications finalised		96% 78 Applications received / 75 finalised / 14 Rolled-overs / 14 Finalised					Municipal Planning Tribunal Resolutions, Authorised Official's register
Operational	NA		Selemoseng	ice and Public P.	Governance / CE							100% eived / 368 appli	3	96% Nr of applications received / Nr of applications finalised	•	98% 89 Applications received / 87 finalised / 3 Rolled- overs / 3 Finalised				efficiency in the processing of applications and MPT meeting frequency has bolstered performance.	of approvals
			٥	Good Governar	Good							368 Applications reor	4	96% Nr of applications received / Nr of applications finalised		100% 114 Applications received / 114 finalised / 2 Rolled- overs / 2 Finalised (APR - 100% 372 Applications received / 372 applications finalised)		All public participation process timeframes has closed and aplications could be processed. All rolled-overs has been finalised.	No remedial action necessary.	Efficiency in the processing of applications by the SPLUM Section and MPT has bolstered performance.	-
		TP2		sement		5,3%	To collect revenue to ensure sound financial matters			60% of R414 076 (R248 446)			1	15% R62 111 collected		13%	R52 673	Poor planning in the Section	Poor planning in the Section will be corrected by ensuring that applications get recorded at the start of each month of the first two months of each quarter.		Ledger Daily Recons / Receipts
	424530SGZZZZZWM			& Manaç	nt / C88							ted	2	30% R124 223 collected		28%	R117 907				-
rational	0SGZZ		emosen	Viability	nageme							15 collec	3	45% R186 334 ollected		41%	R168 797	Prevailing economic conditions affect collection.	The Directorate		
Ope	2520142455		D Selen	Municipal Financial	Financial Ma							R350 645 cc	4	60% R248 446 collected		54% (APR - R222 231 collected)	R222 231	Prevailing economic conditions affect collection. (APR - Prevailing economic conditions affect land use / development applications)	by Reserve Bank may improve the development climate in Local	The state of the economy is depicted by vacant business stand along the activity corridor.	
		TP3		ment			To conduct contravention notice issued per inspection to regulate and control land	issued per inspection	Issuing 180 50 contravention notices during inspections conducted by 30 June 2024	R 0	MM38/2024 dated 24/01/2024		1	45 Contravention notices issued (14)		14 Notices issued		Lack of dedicated personnel to conduct land use inspection.	Item to be submitted to council to request appointment of land use inspectors		Register for Notices, Copy of Notices
B			6u	iy & Managei	gement		use and development				CC13/2024 dated 31/01/2024	ţ	2	45 Contravention notices issued (6)		6 Notices issued		Staffing challenges in the Unit.	Appointment of Land Use Inspectors will improve performance of the Unit.		
Operation	N/A		D Selemos	Financial Viabili	Financial Mana							New indicator	3	45 15 Contravention notices issued	9	9 Notices issued		Resource allocation challenges	Restructuring process that is currently underway will enahnce performance and allocate resources evenly.		-
				Municipal									4	45 15 Contravention notices issued		18 Notices issued (APR - 47 Contravention inspections conducted)		(APR - Resource allocation challenges)	(APR - Restructuring process that is currently underway will enablice performance and allocate resources evenly)		
		KPI's 24 20 TL 5 4 BL 1				105%	I	1	1	1	1			1		1	1				1

SP PHALA ACTING DIRECTOR PLANNING AND HUMAN SETTLEMENTS MS L SEAMETSO MUNICIPAL MANAGER DIRECTORATE PLANNING AND HUMAN SETTLEMENT

Perfo	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
S2.22	Average number of days taken to pro	cess residential building plan applications of 500 square meters or less	3100			1 901		10				11			
	HS2.22(1)	 Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all 	9,68		12	12		10				11			
	HS2.22(2)	(2) Number of residential building plan applications adjudicated	320		210	210		155				122			
		QUARTERLY COMPLIANCE INE	ICATORS												
29.	Number of approved applications for	rezoning a property for commercial purposes	6		11.00	11		7							
33. 34.	Number of building plans approved a Number of building plans submitted for	fter first review	235 934		47,00	47 218		41				35 145			
\$1.12		OUTPUT INDICATORS FOR ANNUA (1) Number of all sites serviced receiving all three of the basic	7 691 1 758		0	0									
S1.31	Number of informal settlements asses	services seed (enumerated and classified) (1) Number of informal settlements enumerated and classified	3			0									
S2.21		according to the UISP categorisation, or equivalent rties in the subsidy housing market entering the municipal valuation roll	2 386		U	71									
02.21	HS2.21(1)	(1) Number of all housing units completed within the municipal area entering the municipal valuation roll	3 954		74	71									
		ANNUAL COMPLIANCE INDIC	ATORS					-							
82.	Value of Commercial Projects Constru-	ucted by adding all of the estimated costs of construction values on build													
		COMPLIANCE QUESTIO	NS												
20.	What is the number of stone a husing	ss must comply with when applying for a construction permit before fina	3		3	3	3								

DIRECTOR COMMUNITY DEVELOPMENT

MR P SETONA

Top Layer / Bottom Layer

Portfolio of

Evidence

Business Plan.

Reconciliation

spreadsheet.

Requisitions.

Business Plan.

Reconciliation

spreadsheet.

Proof of payment Vote numbers. GO40

Requisitions

Reports to province.

Proof of payment. ote numbers. GO40

Reports to province.

15%

20%

0%

0%

65% 100%

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100% Service Delivery & Infrastructure Development (3) Municipal Institutional Development and Transformation (4) Local Economic Development (0) Municipal Financial Viability & Management (2)-(0)

Good Governance and Public Participation (13) IDP PROJECTS IDP Linkage / Project ID. Responsible Person y Performan Area (KPA) Revised Target Item Nr. Sudget Lin C88 / **Key Performance Indicators** Quarterly Projected Rating Quarterly Actual Actual Objectives Annual Performance Target Budget Adjustment Budget Base Line Reason for Deviation Planned Remedial Action Comments (KPI) Target Key Achievement Expenditure 32B / LIB1 To address shortcomings by Shortcominos at various libraries Improving library services and maintenance at all R216 000 Application has been MM38/2024 oplication process mproving library services and improved according to the 12 libraries according to the operational activities (R36 000 + dated 24/01/202 proved by ACRS and maintenance approved project business plan on the approved project business plan by 30 June R90 000 + CC13/2024 dated grant funds of R216 S MS 2024 31/01/2024 1 000.00 transferred on R90 000) the 19/09/2023 to the Municipal Account. SCM process PURCHASE FURITURE R 49 085 AND EQUIPMENT: Vote Supply and Delivery of extention cords and multiplugs in all Libraries. Catering for colour in Competition. 0152283610NXP9577 There was no expenditure in Training. MM: IYEZEE OFMUCH CONSTRUCTION: upply and Delivery of stention cords and ultiplugs, R26 010,00 2 WARENESS ROJECTS: VOTE NUMBER 0152320601NXP087 WM SIYATHABO ENTERPRISE: Caterin or colour in Competi R23 075,00 - Output 1 Item was done for The item was referred back by the Number of officials to be trained R216 000 . R 0 SCM process fina training in order to attain office of the Chief Financial Officer has been reduced from 6 to 3 and ind training a resolution for payment as one of the vote number used the item has been submitted to the Outcome 9 - I nducted. of services but there was was inappropriate to fund for the office of the CFO. The Department training. The budget was will follow up on the item and E. no resolution 3 insufficient to take 6 Snr Library ensure that a resolution is availab ivery & Infrastr ueries Assistants for Training Vote by the end of April 2024. Share Grant number was corrected No AG 30152: Extension cords and R 52 927 The department budgeted an Disciplinary steps were taken Equitable inal payment done. SZZWM: amount of R90 000 for training and a quotation of R199 200 received performance on 5 June 2024. An R216 000 multi plugs for all 12 libraries. Repair of the bar code zebra printer from the UFS. Due to poor item has been done on 11 July planning, the training could not be 2024 to quest a roll-over for the for membership cards 52283610NX attended. (APR - unspent training funds and book cataloging. The department budgeted an (APR - Disciplinary steps were Catering for colouring in of a code of arms amount of R90 000 for training and taken against the incumbent for a quotation of R199 200 received poor performance on 5 June 2024 competition for the disable community of the rom the UFS. Due to poor An item has been done on 11 July planning, the training could not be 2024 to quest a roll-over for the Matiosana area and provincial Library Forum attended) nspent training funds) meeting. (APR -Extension cords and 4 multi plugs for all 12 raries. Repair of the bar code zebra printer or membership cards nd book cataloging. Catering for colouring of a code of arms npetition for the tisable community of th latiosana area and ovincial Library Forur neeting.) LIB2 4,8% To address supplementary Supplementary improvements at Improving supplementary shortcoming at all 12 R 734 000 MM38/2024 pplication process Application has been The letter was signed for approval and improvements (shortcomings) at various libraries done libraries according to the operational activities on dated 24/01/2024 approved by ACRS and received from ACRS. the approved project business plan by 30 June CC13/2024 dated grant funds of R734 various libraries NSN 2024 31/01/2024 000.00 transferred on 1 the 19/09/2023 to the Municipal Account.

rant - Outoome 9 - Output 1	MW122284000088222		sry & Infrastucture Development	Good Governance			2	SCM process	9	Closed quotation for water tanks was advertised on 07/12/2023 and close on 07/12/2023 abo Card Number 52027 for servicing and installation of aircons has been submitted on 24/11/2023				nstallation of Solar Panels and nventors at, Chrane, Stilfortein, Nabama, Jucherton, Tgane RNT Request for Specification was jubrited at Electrical on the 14/11/23 and Assessment cost received on 23/11/23. Repair, Replacement and Servicing of existing ventilation, air conditioners and cooling systems at all Jubraries: Jub Card £2027 on 24/11/23. Installation of Water Tanks at All Libraries: Project advertised on 7/11/2/23 and does on 14/12/23	
DORA G	3016		Service Delive			_	3	R734 000 SCM process finalised, and solar panels purchased. Solar panels installed. Final payment done. R734 000	_	Supply and delivery of water tanks (R187 180.00) Replacement and servicing of four air conditioners at Alabama Library (R310 689.57). (APR - Replacement and servicing of four air conditioners at Alabama	174 938 U a	nd maintenance of older aircons	An item has been done to quest rolf- over for the unspend training funds - Avanling resolution.		
							4	K134000		Library. Supply and delivery of 13 water tanks. R374 938)	p	anels and maintenance of older ircons)	(APR - An item has been done to quest roll-over for the unspend training funds - Awaiting resolution)		

OPERATION	AL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Respons ible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	t6		DCD1		ansformation		4,8%	To ensure an effective external audit process (Exception report) within the directorate	Percentage of external audit queries as per directorate answered within required time frame	Answering 100% of all the directorate's external audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2023	R 0			1	100% Nr. of audit queries received / Nr of audit queries answered		No audit queries (exception report / communications) received from the Auditor- General during 1st quarter					Tracking document. Execution letters / notes
	II - Outcome 9 - Outpu	N/A		P Setona	I Development and Tr	al Management / C88							G queries received		100% Nr. of audit queries received / Nr of audit queries answered	0	No audit queries (exception report / communications) received from the Auditor- General during 2ND quarter					
	Operations				Municipal Institution a	Financi							No AG-	3	-	-	– (APR - No AG queries (exception report / communications) received)					
TL			DCD2				4,8%	Management Report are assigned, monitored and executed effectively and	findings related to the	Resolving 90% of the directorale's assigned audit findings raised in the 2021/22 and 2022/23 AG Report and Management Report by 30 June 2024 (PAAP)	R 0		red (2021/22 FY)	1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		No assigned audit finding received for 2021/22					2020/21 FY PAAP 2021/22 FY PAAP
	9 - Output 6			ua	Public Participation	ement / C88		consistently					100% finding for 2020/21 received assigned audit findings resolv	2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)	•	No assigned audit finding received for 2021/22					
	Operational - Outcome	N/A		P Setona	bood Governance and	Financial Manag							assigned audit	3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY) 90%		No assigned audit finding received for 2022/23 No assigned audit finding					
					0								No 1 Assigned audit findi	4	Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)		for 2022/23 received (APR - No assigned audit finding received for 2020/21 and 2022/23)					
ŦŁ	9 Output 6		DCD3	18	ity & Management	agement	0,0%	To ensure an effective revenue- collection systems in terms of- section 64 (1) of the Municipal- Finance Management Act No 56- of 2003, as amended (Council's- Financial Recovery Plan)	per the Council's approved- Financial Recovery Plan-	Resolving at least 50% of all the solivities as per- the Counci's approved Financial Recovery Plan by- 30-June 2024 Removed	RO	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	pg	2	- 90% Nr of activities received / Nr of activities resolved		- No financial recovery plan. The only plan available is the financial plan of the Municipality		Council does not have an approve financial recovery plan in place	d The Municipality to finalize the approval of financial recovery plan with Province		Approved Financial- Recovery Plan Management response / progress. Updated- FRP report
	perational Outcome	MA		MG Morei	micipal Financial Viabi	Financial Man							Remove	3	90% Nr of activities received / Nr of activities received / 90% Nr of activities received /		- Renoved					_
BL	U		DCD4		ا ر از		4,8%			Providing the directorates SDBIP inputs before the	R 0		outs	4	Nr of activities resolved		-					Signed-off SDBIP
	Operational	N/A		P Setona	Sovernance and Pub Participation	Good Governan œ		directorates KPI's are catered for	provided before the 2024/25 SDBIP is tabled	draft 2024/25 SDBIP is submitted by 31 May 2024			a 2023/24 SDBIP inp provided	2 3	- Credible 2024/25 SDBIP inputs provided	•	- Credible 2024/25 SDBIP inputs provided (APR - Credible 2024/25					planning template. Attendance Register
					Good	9							Credible				SDBIP inputs provided)					

PERATION	AL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Respons ible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
			DCD5		ation		4,8%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2024	R 0			1	2 LLF meetings attended		3 LLF meetings attended				There was a need for a follow up extra meeting after the second meeting due t resolution taken	
					Transform								_	2	1 LLF meeting attended		1 LLF meeting attended				Meeting of 30 November 2023 not constituted	_
	Operational	N/A		P Setona	I Institutional Development and	Institutional Capacity							7 LLF meetings attended	3	2 LLF meetings attended	•	1 LLF meeting attended		Three meetings were scheduled but 2 meetings did not sit due to the absence of Directors and reports from Directors.	Directors must forward reports on time and attend meetings	The third meeting was scheduled in order to adress the urresolved issues /matters that were not resolved in the first meetings. 2nd Meeting was postponed due to Organized Labour indicating that they will not meet in the absence of directors.	_
					Municipa									4	2 LLF meetings attended		3 LLF meetings attended (APR - 8 LLF meetings attended)		(APR - There was a need for a follow up extra meeting after the second meeting, due to a resolution taken)		5 Meetings were scheduled and 2 meetings were postponed due to quorum.	
			DCD6		: Participation	Q	4,8%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2024	RO		nducted	1	3 SDBIP meetings conducted		3 SDBIP meetings conducted				The minutes of Management meeting for September 2023 will be approved at the next meeting that will be held in October 2023.	Notices. Agenda. Attendance Register. Minutes.
	perational	NA		P Setona	e and Public	d Governanc							meetings cor	2	3 SDBIP meetings conducted	0	3 SDBIP meetings conducted					
	0			_	overnanc	Good							12 SDBIP 1	3	3 SDBIP meetings conducted		3 SDBIP meetings conducted					-
					Good G								4	4	3 SDBIP meetings conducted		3 SDBIP meetings conducted (APR - 12 SDBIP meetings conducted)					_
		WN	PAR1	ø	pment		4,8%	the community and to comply	Number of annual PC Pelser Airport licenses renewed	Renewing the annual PC Pelser Airport license to obtain authority to operate an airport by 30 June	R 5 390		ewed.	1			-					Annual safety inspection on
	80	MRCZZ		or: Park: ries	al Develo rmation	rnance		with legislation		2024			ense rei oaid	3	– PC Pelser Airport license		- PC Pelser Airport license	R5 390				equipment report. Inspection Notice. Invoice. Approved
	Complia	20102303320 PR		Assistant Director: Cemeter iss	Aunicipal Institutions and Transfor	Good Gove							PC Pelser Airport license R5 130 paid	4	renewed. R	9	(APR - PC Pelser Airport license renewed. R5 390 paid)					License.
			PAR2				4,8%	To manage the airport effective to comply with legislation	conducted at the PC Pelser	Conducting 12 inspections at PC Pelser Airport to ensure aviation safety by 30 June 2024	R 0		-	1	3 PC Pelser Airport inspections conducted		3 PC Pelser Airport inspections conducted					Inspection Report
				Cemeteries	Participation	Ø			Airport				ns conducte	2	3 PC Pelser Airport inspections conducted		3 PC Pelser Airport inspections conducted					_
	rational	NA		: Parks & Cer	and Public	Governanc							tinspectio	3	3 PC Pelser Airport inspections conducted	0	3 PC Pelser Airport inspections conducted					-
	do			Assistant Director:	Good Governance	Good (12 PC Pelser Airpo	4	3 PC Pelser Airport inspections conducted		3 PC Pelser Airport inspections conducted (APR - 12 PC Pelser Airport inspections conducted)					
			PAR3				4,8%	To enhance and conserves the biodiversity in the City of	Percentage of biodiversity priority area within the	Protecting 100% of the biodiversity area in the Cit of Matlosana area in terms of game counting and	y R 152 015		. (pet		100% Number of the		100% 562 Game conserved /					Report Item to Council
				meteries	articipation	WQQ		Matiosana area	priority area winnin the municipality protected in the CoM area, in terms of game counting and grading of fire breaker	on manusaria area in terms or game counting and grading of fire breaker by 30 June 2024			ved / 515 Game Count R72 388	1	Number of the biodiversity area / Number of biodiversity area enhanced conserved (Game counting)		562 Game Counted (Game counting)					Before and After pictures for the gradir
	le			is & Cen	ublic Pa	(C88/D							conserv done. F	2	-		-					1

	Operati	N	Assistant Director: Pe	Good Governance and	Good Governanc					1001 Biodiversity area 100% done (515 Carr Grading of fire break	4	100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved (Grading of fire breaker)		Grading of fire breaker done (ARR - 100%) Biodiversity area 100% done (652 Game conserved / 552 Game Counted). (Fading of fire breaker done. R152 015)		Grading was done through the Service Provider due to shortage/lack of equipment from the Department	
TL	National KPI - Outcome 9 - Output 2	REF1	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	To provide basis municipal services in the CoM area	Percentage of households in the CoM area provided with access to basic level of refuse removal	Providing at least 37% of households in the CoM area with access to basic level of refuse removal by 30 June 2024	RO	93% 965 Hh with access to refuse removal / 12 418 Hh below minimum level			0				Register. Town maps.

RATION	~																					
	IDP Linkage Project ID.	Budget Linkage	Item Nr.	Respons ible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Draft 2022/23 Revised IDP tabled	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio o Evidence
	_		REF2					To purchase mass containers (240£) to enhance efficiency in new promulgated areas and replace old / broken containers	(240 ²) for the Matlosana area and replacement of old dustbins	Purchasing and distributing 2 591x 2402 dustbins for new promulgated areas and replacement of old dustbins in the Matlosana area by June 2024		MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024		1	2 591 x 240ℓ dustbins purchased. R2 000 000		0 x 240ℓ dustbins purchased.	RO	There were delays with supply chain processes. Yellow forms were submitted on 16 August 2023 for tender to be advertised and it was not advertised.	We will fastrack the supply chain processes. Will adjust during the mid-term.		Tender docume Appointment let Register of bins distributed
														2	91 x 240ℓ dustbins distributed around Matiosana		0 x 2402 dustbins distributed around Mattosana	RO	There was a delay with supply chain proceses. The tender has not been advertised, Specification Committee was held on 19 October 2023	The Department will request SCM to fastrack the supply chain processes and adjustment will be done during the mid-term. Follow ups were made via watsapp with SCM Official.		_
		W			rficipation	WQQ							1 Wheel bins axels purchased	3	1-250 - x 2402 dustbina- distributed around- Madesene- Finalising the SCM process		Delay in SCM processes. Tender has not yet been advertised	RO	The Department made follow ups with SCM on 23 February 2024 and 12 March 2024 but there was no response.	The Department will make further follow ups for the tender to be advertised during the current financial year and dustbins will be purchased in the next financial year 2024/2025		_
	Outcome 9 - Output 2	722048W1090250207		T du Plessis	Good Governance and Public Pa	Infrastructure Services / C88							2 119 x 2400 Duebins purchased and distributed. 1 271	4	1-260 - x2404 dustkine- deikkadet 2:59 x 2406 dustkine purchased and distributed around Matosana		No service provider appointed yet. (APR - No service provider appointed yet. R()	R0	The tender for the dustbins was advertised on 3 May 2024 with the closing date on 5 June 2024. The Bid Evaluation Committee meeting was held on 11 June 2024, whereby the tender was referred to the Bid Adjudication Committee for appointment. The Bid Adjudication Committee meeting did not take place by 30 June 2024. (APR - Delays with the SCM process occurred from 16 August 2023. The tender for the dustbins was advertised from 16 August 2024. The tender for the dustbins was advertised on 3 June 2024 the Bid Adjudication Committee meeting was held on 11 June 2024 the Bid Adjudication Committee for appointment. The Bid Adjudication Committee meeting did not take place by 30 June 2024)	resolve on the appointment of a service provider. (APR - A Bid Adjudication meeting scheduled for 1 July 2024 to resolve on the appointment of a		
			OHC1		nation			Compensation of Occupational	Annual COIDA assessment process administrated	Administrating the annual COIDA assessment process by 30 June 2024	R 3 658 987		alized. paid	1								RoE COIDA assess
	Compliance	15052306520P FM/RCZZHO		NM Motsoenyane	Municipal Institutional Development and Transform	Good Governance		and Injuries Desses Act (COIDA) to prevent legal litigations					Return of Earnings received. COIDA payment fina Letter of Good Standing received. R3 265 950 p	4	- Receipt of RoE. Complete COIDA documentation and awaiting assessment. Complete requisitions forms. Finalize COIDA payment. R3 658 987	•	COIDA Documents completed. Letter of good standing received (APR - Return of Earnings received. COIDA payment finalized. Letter of Good Standing received. R3 984 161 paid)	R 3 984 161				document Requisition Proof of payn Letter of good
			LIB3					To present awareness programmes by promoting library awareness amongst adults, learners and youth	Number of awareness programmes presented at libraries and other venues	Presenting 288 awareness programmes at libraries and other venues in the CoM municipal area by 30 June 2024	RO		pe	1	85 Programmes presented		61 Programmes presented		Less programmes were presented at Libraries due to school holidays	24 additional programmes will be presented in the second and third quarter, and school holidays will be taken into consideration		Notices. Attendance I Progress rep Photos

	Operational	NA		NS Mampana	Good Governance and Public Participatix	Public Participation / C88							1 Awareness programmes / events prese	2	59 Programmes presented 85 Programmes presented	- 😳	44 Programmes presented 126 Programmes presented	Less programmes were presented at Libraries as most centres are closing for frestive season and our target market are mostly schools, during this period they are busy with examinations and ECD3 are busy with gratuations	done in the 2024/2025.	More programmes were presented in an attempt to cover a shortfall of 39 programs	
													261	4	59 Programmes presented		61 Programmes presented (APR - 292 Awareness programmes presented)	(APR - 4 Additional programmes were requested)		Additional programmes were requested by schools (letters from Thusano Pre- School, Happy Day Pre-School, Peo- Entle Pre-school attached)	
BL	rational	NA	MUS1	van Zyl	and Public Participation	Participation	4,8%	with educators, students, researchers and public upon request to promote heritage	with educators, students, researchers and public upon request to promote heritage awareness and disseminate educational content in the CoM	Conducting 75-90 consultation sessions with educators, students, researchers and public upon request to promote heritage awareness and disseminate educational content by 30 June 2024	RO	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	sessions conducted	2	15 Consultation sessions conducted 15 Consultation sessions conducted (19)		15 Consultation sessions conducted 19 Consultation sessions conducted				Consultation proof forms. Service Delivery Report to Director.
	хd О			Â	Good Governance	Public F							75 Consultation	3	29 25 Consultation sessions conducted 25-31 Consultation sessions conducted	-	25 Consultation sessions conducted 31 Consultation sessions conducted (APR - 90 Consultation sessions conducted)				

OPERATIO	NAL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives Key Perfo	rformance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter Draft 2022/23 Revised IDP tabled	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Reason for De Revenue	viation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			MUS2				4,8%	skills development programs to development	nent programs to adults in to empower them to entrepreneurial and life	empower them to develop entrepreneurial and life	R 0		itated	2 Lifelong skills development 1 programmes presented facilitated		2 Lifelong skills development programmes presented					Programme. Attendance register. Service Delivery Report to Director. Photographic
					Participation	-		educational services	enteu				presented / faci	2 Lifelong skills development programmes presented facilitated		2 Lifelong skills development programmes presented					evidence.
	Operational	NA		A van Zyl	ince and Public	blic Participation							ment programs	2 Lifelong skills development programmes presented facilitated	0	2 Lifelong skills development programmes presented					
					Good Governa	A							8 Lifelong skills develop	2 Lifelong skills development programmes presented facilitated 4		2 Lifelong skills development programmes presented (APR - 8 Lifelong skills development programs presented / facilitated)					-
BL			MUS3		opation		4,8%	presented to learners and adults to expand their knowledge of SA history and cultural heritage in history and	d to learners and adults d their knowledge of SA nd cultural heritage in	Presenting at least 45.52 educational programs to learners and adults to expand their knowledge of SA history and cultural heritage in general and that CCM municipal area in particular by 30 June	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	ned	15 Educational program presented (21)	5	21 Educational programs presented				Learners and adults interested to expand their knowledge of SA history and cultural heritage in general.	Museum / site booking form. Photos. Service Delivery Report to Director. Attendance
	al			÷	ublic Parti	ation		general and that of CoM area in general and particular to provide an particular educational services	nd that of CoM area in :	2024			ims prese	2 5 Educational programs presented	•••	5 Educational programs presented					- Register
	peration	N/A		A van Zyl	e and Public	c Partici;							al progra	3 40-11 Educational programs presented		11 Educational programs presented					
	0				Good Governan o	Publik							40 Educations	15 Educational program presented 4	s	26 Educational programs (APR - 63 Educational programs presented)	(APR - More progra requested by the sch and adults are interes their knowledge of S/ cultural heritage in ge	ols. Learners ted to expand history and		More programs were requested by the schools. Request letters are attached.	
BL			MUS4		Public		4,8%	by promoting heritage projects cor	convened	Convening 8-9 heritage awareness projects to disseminate knowledge regarding heritage and	R 0	MM38/2024 dated 24/01/2024)jects	2 Project convened		3 Project convened				An additional request was received for a heritage Rock art programme.	Photographic
	Inna			zyl		ipation		awareness		promote cultural heritage and national unity by 30 June 2024		CC13/2024 dated 31/01/2024	ed bro	2 2 Project convened		2 Projects convened					evidence. Service Delivery Report to
	Operatio	NA		A van Zyl	Governance and Participation	ic Parti							aware	3 2 Project convened 2 Project convened	S	2 Projects convened 2 Projects convened					Director. Attendance Register
	0				Good Go	Public							5 Heritage	4		(APR - 9 Heritage awareness projects convened)					
BL			SP01		ю		4,8%	administration meetings co	conducted to ensure	Conducting 4 sport council meetings to ensure the smooth running of sport clubs by 30 June 2024	R 0			1 Sport council meeting conducted		1 Sport council meeting conducted					Notices & Agendas. Attendance register.
					articipati	æ		the smooth clubs	th running of sport				jucted	2 1 Sport council meeting conducted		1 Sport council meeting conducted					Minutes.
	nal			e.	and Public Pa	ice / C88							ing con	3 1 Sport council meeting conducted		1 Sport council meeting conducted					-
	Operatio	NA		V Song	Good Governance and	Good Governa							1 Sport council mee	1 Sport council meeting conducted		0 Sport Council meeting (APR - 3 Sport Council meetings conducted)	Sports Council Meetin scheduled for 22 May could not sti due to q (APR - The meeting 22 May 2024 did not	2024 and iorum scheduled for	The Department will draft a yearly schedule and send it to members to ensure that they adhere to dates. (APR - The section will draft an annual schedule to ensure adherance to scheduled dates)		-
BL		¥	SPO2		0 lc		4,8%	To co-ordinating sport events in Number of s collaboration with sport clubs, collaboratio	of sport events in tion with sport clubs,	Co-ordinating 4 sport events in collaboration with sport clubs, federations and non-governmental	R 158 700		Ŕ	1 Event co-ordinated R39 675		1 Event co-ordinated	R0			No amount was spent due to the Municipality's cost containment.	Invites. Notice.
	rational	0PRQ47ZZWN		angwe	ance and Pul cipation	opation / C8		federations and non- governmental organisations to develop sport in the CoM ordinated to	ns and non-	organisations to ensure the promotion of sport in the CoM municipal area by 30 June 2024			ts co-ordinate 5 273	1 Event co-ordinated 2 R79 350	9	1 Event co-ordinated	R0			The money is reserved for 16 June event which is going to need a lot of money.	Programme of sport events. Photos. Invoices. GO40
	Oper	022 80610F		< So	d Governance a Participatio	Iblic Parti		area	sport in the com				port events R95	3 1 Event co-ordinated R119 025			R 0			No expenditue due to cost containment.	
		302			Bood	4							4 Spor	4 R158 700		1 Event co-ordinated (APR - 4 Sport events	R 0 (APR - No expendit containment)	ue due to cost	E	No expenditue due to cost containment.	
			KPI's 24-				100%					+									

TL 6-5 BL 15

P SETONA

MS L. SEAMETSO

DIRECTOR COMMUNITY DEVELOPMENT

MUNICIPAL MANAGER

DIRECTORATE COMMUNITY DEVELOPMENT

	OUTPUT INDICATOR	RS FOR ANNUAL REPOR	TING - 2023-24															
	Ref No. Performance Data element indicator	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
COM	ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	N/A	N/A	N/A	N/A				N/A	N/A				N/A				
COM	ENV1.12(1) (1) Number of fully operational AQ monitoring stations	N/A	N/A	N/A	N/A				N/A	N/A				N/A	N/A			4
	ENV1.12(2) (2) Total number of government owned (all spheres) monitoring stations within	N/A	N/A	N/A	N/A				N/A	N/A				N/A	N/A			4
COM	municpal area	00/	00/	00/	09/				00/	00/				00/	00/			
COM	ENV3.11 Percentage of known informal settlements receiving basic refuse removal services ENV3.11(1) (1) Number of informal settlements receiving waste handling services	0%	0%	0%	0%				0%	0%				0%	0%			
COM		15	0	0	17				0	17				0	17			4
COM	ENV3.11(2) (2) The total number of recognised informal settlements	10	15	15					15					15				4
COM	ENV4.11 Percentage of biodiversity priority area within the municipality	0,34%	0,34%	0,34%	0,34%				0,34%	0,34%				0,34%	0,34%			
COM	ENV4.11(1) (1) Total land area in hectares classified as "biodiversity priority areas"	1200	1 200	1 200	1 200				1 200	1 200				1 200	1 200			4
COM	ENV4.11(2) (2) Total municipal area in hectares	356698	356 698	356 698	356 698				356 698	356 698				356 698	356 698			
COM	ENV4.21 Percentage of biodiversity priority areas protected	100%	100%	100%	100%				100%	100%				100%	100%			
COM	ENV4.21(1) (1) Area of priority biodiversity area in hectares which is protected	1200	1 200	1 200	1 200				1 200	1 200				1 200	1 200			4
COM	ENV4.21(2) (2) Total area identified as a priority biodiversity area in hectares	1200	1 200	1 200	1 200				1 200	1 200				1 200	1 200			
							-											
	ANNUAL	COMPLIANCE INDICATO	RS															
COM	C52. Number of maintained sports fields and facilities	30	30	30	30				30	30				30	30			

C53. Square meters of maintained public outdoor recreation space 34 282 550 000 COM 34 282 550 000 34 282 550 000 34 282 550 000 Outcome Indicator Reporting Template:2023-24 Performance Ref No. (sub) indicator
 Only when an indicator or data element is not reported during the pilot

 Baseline (Annual
 Medium term
 Reasons for no
 Steps
 Estimated date

 Performance of
 target for
 data, if not
 undertaken, or to
 when data will

 2022/23 estimated)
 2023/24
 provided
 be undertaken, be available
 Data element to provide data

				1	2	20	21	22
			OUTCOME INDICATORS FOR ANNU	AL MONITORING				
					-			
COM	HS3.6	Average number of library	vists per library	7 800	7800			
COM		HS3.6(1)	(1) Total number of library visits	93 600	22 546			
COM		HS3.6(2)	(2) Count of municipal libraries	12	12			
COM	HS3.7	Percentage of municipal ce	metery plots available	0,01%				
		HS3.7(1)	(1) Number of available municipal burial plots in active municipal cemeteries	26	26			
COM					20			
COM		HS3.7(2)	(2) Total capacity of all burial plots in active municipal cemeteries	382 967	379 585			

	7800			1 729
	22 546			20 741
12	12		12	12
26	26		26	26
	379 585			378 481

DIRECTOR LOCAL ECONOMIC DEVELOPMENT DR BJ ROBERTS-TEBEJANE

0%

18% 27% 27% 27%

100%

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100% Service Delivery & Infrastructure Development (0) Municipal Institutional Development and Transformation (4) Local Economic Development (6) Municipal Financial Viability & Management (7)-(6) Good Governance and Public Participation (6)

OPERA	TIONAL																					
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Output 6		DLED1	eu	pment and	(C88	4,6%	To ensure an effective external audit process (Exception report) within the directorate	Percentage of external audit queries as per directorate answered within required time frame	Answering 100% of all the directorate's external audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2023	R 0		þ	1	100% Nr. of audit queries received / Nr of audit queries answered		No audit queries (exception report/communications) received from the Auditor- General during, 1st quarter					Tracking document. Execution letters / notes
	al - Outcome 9 -	N/A		BJ Roberts-Tebeja	nstitutional Develo	ial Manage ment.							AG queries receiv	2	100% Nr. of audit queries received / Nr of audit queries answered	9	1100% 4 audit queries received / 4 audit queries answered					
	Operation			Dr B	Municipal In	Financ							N	3	-		– (APR - 100% 4 audit queries received / 4 audit queries answered)					
TL			DLED2				4,6%	To ensure that all audit findings related to the directorate raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings related to the directorate, raised in the AG Report and Management Report resolved	Resolving 90% of the directorate's assigned audit findings raised in the 2021/22 and 2022/23 AG Report and Management Report by 30 June 2024 (PAAP)	RO		js resolved 16% ned audit findings	1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		5 audit findings from previous year / 1 audit findings resolved (2021/22 FY)					2021/22 FY PAAP 2022/23 FY PAAP
	ie 9 - Output 6	-		s-Tebejane	and Public Participation	gement / C88							6 assigned audit findinç gs received / 4 assig 021/22 FY)	2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		40% 5 of assigned audit findings received / 2 of assigned audit findings resolved (2021/22 FY)	5	Contract drafted and submitted to MMs office for signature, Policy not workshopped yet awailing policy workshop to be organised by Corporate Department.	and we depend on other department to		
	Dperational - Outcorr	NA		Dr BJ Robert	Good Governance and	Financial Mana							30° findings received / 2 Assigned audit findir resolved % (2	3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)	9	100% 2 Assigned audit findings received / 2 of assigned audit findings resolved (2022/23 FY)					
	0				9								12 Assigned audit 1 (2020/21 FY) and 9	4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)		No new findings received. (APR - 80% 5 Assigned audit findings received / 3 assigned audit findings resolved (2021/22 FY) 60% and 2 Assigned	t	Two audit queries received, one addressed, one material irregularity, still ongoing . (APR - Material irregularity of Fresh Produce Market still ongoing)			
ŦŁ			DLED3				0,0%	To ensure an effective revenue collection systems in terms of section 64 (1) of the		Resolving at least 90% of all the - activities as per the Council's approved-	R0	MM38/2024 dated 24/01/2024		1	-		-					Approved Financial- Recovery Plan
	- Output 6			-92	r & Managemen	ement		Municipal Finance Management Act No 66 of 2003, as amended (Council's- Financial Receivery Plan)-	Recovery Plan resolved	Financial Recovery Plan by 30 June- 2024 Removed		CC13/2024 dated 31/01/2024		2	90% Nr of activities received / Nr of activities resolved		Financial Recovery Plan not approved yet.			To be removed during the Mid-Year Assessment		Management response / progress Updated FRP report
	nal - Outcome 9	¥1N		<u>Y Ramokan</u> e	Financial Viabilit	Finan cial Man ag							Removed	3	90% Nr of activities received /- Nr of activities resolved	<u>(=)</u>						
	Operatio				Municipal-									4	90% Nr of activities received /- Nr of activities resolved							
BL			DLED4	jane	and o	Ð	4,6%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2024/25	Providing the directorates SDBIP inputs before the draft 2024/25 SDBIP is	RO		BIP	1	-		-					Signed-off SDBIP planning template.
	onal	_		s-Tebej	nan ce icip afi	emano			SDBIP is tabled	submitted by 31 May 2024			2023/24 SDI its provided	3	-		-					Attendance Register
	Operati	N/A		Dr BJ Roberts	Good Govern Public Parti	Good Gove							Credible 2023 inputs pro	4	Credible 2024/25 SDBIP inputs provided		2024/25 SDBIP inputs provided (APR - 2024/25 SDBIP inputs provided)					

ATIO	NAL																				
1.1.001	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Respons ible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Actual Expenditur / Revenue	e Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
	nal	D	DLED5	Te bejane	Jevelopment and ation	Capacity	4,6%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2024	RO		attended	1	2 LLF meetings attended		3 LLF Meetings attended.			There was a need for a follow up extra meeting after the second meeting due to resolution taken. PMS - 3 LLF meetings were arranged, why was one meeting not attended?	Notices. Agenda. Attendance registe Minutes
	Operatio	N/A		Dr BJ Roberts-Tebej	stitutional Develc Transformation	utional C							meetings	2	1 LLF meeting attended	9	1 LLF meeting attended			Meeting of 30 November 2023 not constituted	t
				Dr BJ	Municipal Inst T	Instit							7LLF	3	2 LLF meetings attended		1 LLF meeting attended	Three meetings were scheduled but 2 meetings did not sit due to the absence of Directors and reports from Directors.	Directors must forward reports on time and attend meetings	•	
					~									4	2 LLF meetings attended		2 LLF meetings attended (APR - 7 LLF meetings				
ļ		D	LED6		ji ji		4,6%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2024	R0		pa	1	3 SDBIP meetings conducted		3 SDBIP meetings conducted				Notices. Agenda. Attendance Regis Minutes.
	lei			[eb ejane	and Pub on	Janoe			Conducted	JUINE 2024			s conduct	2	3 SDBIP meetings conducted		3 SDBIP meetings conducted				minutes.
	Operation	N/A		Dr BJ Roberts-1	vernan ce Par ficip afi	Good Govern							meetings	3	3 SDBIP meetings conducted	3	3 SDBIP meetings conducted 3 SDBIP meetings				_
				DrBJ	Good Governance and F Participation	ğ							10 SDBIP	4	3 SDBIP meetings conducted		(APR - 10 SDBIP meetings conducted)				
		D	DLED7				4,6%	To promote employment, advance social and economic welfare, and ensure that mining companies contribute to the development of the areas where they are operating	Social Investment /Social Labour Plan projects implemented	Submitting 4 reports on Corporate Social Investment /Social Labour Plan projects progress report to Council by 30 June 2024	RO			1	1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council		1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Mayco (Mayco 482/2023 dated				Corporate Social Investment /Socia Labour Plan proji implementation p Reports. Council resolution
	ional	-		Roberts-Tebejane	ance and Public Participation	emance							bour Plan submitted to Council	2	1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council		19(9)/2023) 1 Report on Corporate Social Investment (Social Labour Pan projects progress reportrepared but not submitted to serve in council.	Due to submission cut-off date of 15 October 2023 to corporate, the October information to be reported was not ready for submission in November Portfolio: Project to be reported on was still in progress and not fully implemented. We had to delay roporting and that led to non submission in November Portfolio. October and November reports were discussed in Janaury Portfolio meeting	To serve in Council in the 3rd quarter		_
	Operat	NA		Dr BJ Robert	Good Governance and	Good Gov							regarding the Social La	3	1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council		2 Reports on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council. MayCo135/2024 dated 19/03/2024.	x			
													3 Reports	4	1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council		13002/02/9. 1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council (APR - 4 Reports regarding the Social Labour Plan submitted to Council)				_
			PM2 DLED8				4,6%	To provide an enabling environment at the Matlosana Fresh Produce Market and to comply with legislation	Number of OHS recommendation implemented at the FPM to ensure an regulatory environment		R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	resolved	1	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved		No OHS recommendations received for the 1st quarter.				Monthly Occupal Health and Safe recommendation Proof of resolved recommendation Recons
	al			Tebejane	nent and Transformation	pation							ed-over from 2021/22 / 0		80% Nr of OHS recommendations received / Nr of OHS recommendations resolved	0	No OHS recomendations received for the 2nd quarter.				
	Operations	N/A		Dr BJ Roberts-T	il Institutional Developm	Public Particip							0% ations received. 1 Rolle	3	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved		No OHS recomendations received for the 3rd quarter.				

e e e e e e e e e e e e e e e e e e e	xmmendations quarter. sived / Nr OHS (APR - No OHS) xmmendations recommendations received vied for the 202324 FY)
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	OPERA	TIONAL																					
L L <thl< th=""> L <thl< th=""> <thl< th=""></thl<></thl<></thl<>	Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	ltem Nr.	Respons ible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives		Annual Performance Target	Budget	Adjustment	Base Line	Quarte					Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
	TL			LED1				4,6%	create jobs through the local economic development activities to reduce	jobs created through the municipal LED initiatives and an enabling	through the Municipality's local economic development initiatives and enabling	RO		eated	1	sustainable jobs created		jobs created					Attendance Register Confirmation letter
I I		it 3				-			ununproyment					3 months cr	2	sustainable jobs created	-	jobs created			Will appoint in the 3rd quarter		_
1 0		ne 9 - Outpr			g	Developmen									3	sustainable jobs created		sustainable jobs created					
Image: Barbon Service S		onal KPI Outco	NA		J Dan	Local Economic [Public Particips							rman ent / sustainable jobs	4			jobs created (APR - 31 Permanent /		project sites, no additional jobs can be created (APR - Due to the poor economy and vandalism at project sites, no additional jobs can be	investor through establishing a Business Chamber of Commerce (APR - Create a condusive environment for investor through establishing a	5	
Image: biol biol biol biol biol biol biol biol	TL			LED2				4,6%	strategies and NDP Vision 2030 to synergize the communication between	SMME's established / resuscitated	cooperatives and 4 SMME's in the CoM	R1 000 000 R1 500 000		f functional.	1	coopeatives and 4 SMME's. Closed		0 cooperatives and 0 SMME's	R 0	commenced late during 1st quarter due to commitment on other LED activites. A further delay was experienced as high number of grant funding request received from SMME's had to	15th September 2023, applications received and capturing done. To be		Tender documents. Appointment letters. SLA's. Cooperative certificate/Pty certificate/Pty certificate. Meeting documents. Site reports. Report & Council Resolution
L L			WM			nent	38							a resuscitated and	2		-	Not Achieved	R 0	procurement sent to SCM for processing,			Status Reports
Image: Section Sectin Section Sectin Section Section Section Section Section Section Se			85102305490PRMRCZZ		J Danxa	Local Economic Develop	Participation							AME's in the Matlosana an R1 148 211	3	of the 4 cooperatives and	9	SMMEs appointed on the 8th of March 2024. Coaching and mentoring of the 2 cooperatives and 4	f 0		Coasching and mentoring will be done in the 4th quarter.	The attched order as POE has the appointment dates from SCM.	
I N <td></td> <td>peratives</td> <td>4</td> <td>of the 2 cooperatives and 4 SMME's. 100% sustainable R1 000 000</td> <td></td> <td>SMME Summit. (APR - 2 Cooperatives and 4 SMMEs appointed on the 8th of March 2024. Coaching and mentoring achieved. Not yet 100% sustainable. R817 114</td> <td>R 817 114</td> <td>Cooperatives and SMMEs (8th of March 2024) by SCM, there was no time to ensure that they are 100% sustainable (APR - Due to delays with the appointment of Cooperatives and SMMEs (8th of March 2024) by SCM, there was no time to ensure that they</td> <td>and SMMEs in the 1st quarter of the 2024/25 FY (APR - Will ensure sustainable Cooperatives and SMMEs in the 1st quarter of the</td> <td></td> <td></td>														peratives	4	of the 2 cooperatives and 4 SMME's. 100% sustainable R1 000 000		SMME Summit. (APR - 2 Cooperatives and 4 SMMEs appointed on the 8th of March 2024. Coaching and mentoring achieved. Not yet 100% sustainable. R817 114	R 817 114	Cooperatives and SMMEs (8th of March 2024) by SCM, there was no time to ensure that they are 100% sustainable (APR - Due to delays with the appointment of Cooperatives and SMMEs (8th of March 2024) by SCM, there was no time to ensure that they	and SMMEs in the 1st quarter of the 2024/25 FY (APR - Will ensure sustainable Cooperatives and SMMEs in the 1st quarter of the		
Normalize Norma	BL			LED3		aut		4,6%	various stakeholders to create synergy and strenthen intergovenmental	meetings conducted with		R 0		ducted	1	meetings conducted	-	meetings conducted					Notice & Attendance Register. Minutes. Agenda
BL V </td <td></td> <td>tional</td> <td>A</td> <td></td> <td>лха</td> <td>C Developme</td> <td>ticipation</td> <td></td> <td>economic development between</td> <td>5</td> <td></td> <td></td> <td></td> <td>neetings cor</td> <td></td> <td>meetings conducted 2 LED consultation</td> <td></td> <td>meetings conducted 2 LED consultation</td> <td></td> <td></td> <td></td> <td></td> <td>-</td>		tional	A		лха	C Developme	ticipation		economic development between	5				neetings cor		meetings conducted 2 LED consultation		meetings conducted 2 LED consultation					-
Image: series of the series		Opera	N		JDa	Local Economi.	Public Par							4 LED consultation r		2 LED consultation		2 LED consultation meetings conducted (APR - 8 LED consultation	1				
Image: Section of the section of	BL			LED4		nent	8	4,6%	various stakeholders to create synergy	conducted to capacitate SMME's	capacitate SMME's and cooperatives by	RO		ucted	1	conducted		conducted					Notice & Attendance Register. Minutes, Reports
		ational	NA.		anxa	ic Developr.	ipation / CE		cooordination for planning of inclusive economic development between					hops condu		conducted 1 SMME workshop	0	conducted 1 SMME workshop					
(APX - 4 SMME) (Withops conducted)		Opera	z		αr	Local Econom.	Public Partic							4 SMME works		1 SMME workshop	-	1 SMME workshop conducted (APR - 4 SMME					

E	-	LED5		opment	c	4,6%	To conduct flea markets for informal traders to sell their goods and products	informal traders to sell their goods	Conducting 2 Flea markets for informal traders to sell their goods and products by 30 June 2024		1	1 Flea Markets held	1 Flea market held on the 1st of September 2023			Business Plan, Notices of Meetings, Minutes, Attendance Registers, Contracts,
	Operational		J Danxa	conomic Develo	ublic Participatic					New indicator	2	-	1 Flea market held on the 1st of December 2023		The department saw a need to hold flea market in December as it's the best time of the year to spend and support SMMEs.	Pictures, Report
				calE	۵.						3	-	-]
				ч							4	1 Flea Markets held	(APR - 2 Flea Markets conducted)			

/e			क		8 2	2																
IDP Linkag	Budget	Linkage Item Nr.	Responsib	Person Kev	Performan Area (KP A	B2B / C88 DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio Eviden
		TOU1			ы		4,6%	To conduct tourism programmes to increase market penetration of local content and grow industry networks	Number of tourism programmes conducted to improve access to tourism	Conducting 4 tourism programmes to improve access to tourism by 30 June 2024	R 0			1	1 Tourism programmes conducted		1 Tourism programme concluded.					Invitation, Age Minutes, Atte register, Pictu Report
tional	NIA	۹.	DXa		c Developmer	tiopation							ndicator	2	1 Tourism programmes conducted	0	1 Tourism programme concluded.					Report
Opera	2	z	J Danxa		ocal Economi	Public Pa							New in	3	1 Tourism programmes conducted		1 Tourism programme concluded.					
					Lo									4	1 Tourism programmes conducted		1 Tourism programme concluded. (APR - 4 Tourism					
		COM1					4,6%	To spend on marketing activities expenditure according to Marketing Planin to crease marketing initiatives in all sectors for local economic development and growth and the expansion of the tourism sector	according to Marketing Plan	Spending on marketing activities expenditure according to Marketing Plan by 30 June 2024	R 688 615		ų	1	-		-	R278,636.96			Procurement commenced during fourth quarter 2022/2023 but could not be finalised, In future payment processes will be done timeously	d Vote. Mark programme
					nt								tion conducted R386 500 spen	2	60% R413 169		100 x AO Full Correx Boars with eye lits, Supply delivery and installation of 1 welcome board structure, 2 x Municipal news - Klerksdorp record and 2 500 x 500ml branded water bottles	V. F	The 3 close quotations were advertised and dosed on the 1 th october 2023, there were discrepencies that occurred from the SCM reports and appointment letters which utilimately caused delays. Attached are the yellow mumbers for the mentioned close qoutations.	A follow-up will be done with SCM to sspeed up procurement process.		_
Operational	LANTET DIMUGANCE OF 88	00120HKMIKCZZWM	N Makgetha		ncial Viability & Manageme	lanagement / C88 / DDM							ted and media communica	3	90% R619 754		Not Achieved		The 2 close quotations were submitted to SCM in February 2024 and to date, the SCM unit has not processed the requisiton documents. Attached are the yellow mambas for the mentioned close quotations.			
	5C(1)23	820168			Municipal Finar	Financial M							Branding material. Matb sana newspapers prin	4	100% RG68 615		Not Achieved (APR. Branding material Matiosana newspapers printed and media communication conducted City of Matiosana Service Delivery Booklet achieved R408 073)	1. I.	Due to the lapsed time frame for the dose quatations submitted in the third quarter. The Dearthent resubmitted requisitions to the Director LED. The requisitions were signed by Marketing and Communications materials were not achieved. Directors response: Director realized that procurement was done without Idlowing correct SCM processes, therefore the withdrawel of the request. Procurement was only done in July 2024. (APR - The Director realized that procurement was done without Idlowing correct SCM processes, therefore the withdrawel of the request).	To be resubmitted in the new financial year 2024/25 (ARP. Procurement will be done in July 2024.)	Only orders that were signed by the previous Acting Director were submitted and approved. Diaries, Know Your Leaders and Calenders for 2024.	
		COM2					4,6%	To promote the city and communicate programmes to ensure a well informed community	compiled and distributed regarding	Compiling and distributing 6 external newsletter regarding Council affairs to the community by 30 June 2024	R 0			1	1 External newsletter compiled and distributed		1 External newsletter compiled and distributed					Marketing programme Distribution
														2	2 External newsletters compiled and distributed	1	2 External newletters compiled and distributed					external ne Item and re Copy of ne
					ipation	MO							stributed	3	1 External newsletter compiled and distributed		1 External newsletter compiled and distributed					1

	Operational	N/A		N Makgetha	Good Governance and Public Pe	Financial Management / C88					6 External newsletters complied an	4	2 External newsletters compiled and distributed	Not Achieved (APR - 4 External newsletters compiled and distributed)	The requisitions for printing the Dikgang Tsa Matiosana Newspaper were signed by the Director and she later went to collect them at Supply Chain. The budget and needed Marketing and Communications materials were not achieved Directors responce: Director realized that procurement was done without following correct SCM processes, herefore the withdrawel of the request. Procurement was only done in July 2024. (APR - The Director realized that procurement was done without following correct SCM processes, therefore the withdrawel of the request)	To be resubnitted in the new financial year 2024/25 (APR - Procurement will be done in July 2024.)		
BL	Operational	NA	COM3	N Makgetha	unicipal Institutional Development and Transformation	Public Participation	To promote access to information and the moral of employees by distributing internal newsites to ensure transparency with Council affairs	Compiling & distributing 6 internal newsletters to all employees of Council by 30 June 2024.	RO		mal newsletters compiled and distributed	1	2 Internal newsletters compiled and distributed 1 Internal newsletter	Internal newsletters compiled and distributed Internal letter compiled and distributed Internal newsletters compiled and distributed Internal letter compiled and distributed			prog Dist exte Iterr	rketing gramme. tribution list for email newsletter. m and resolution. py of newsletters
BL	Operational	NA	FPM1	V Ramokanate	Good Governance and Public Participation Mu	4,6% 900 (Overlation 000	To provide an enabling environment at the Matlosana Fresh Produce Market and to comply with legislation	Developing Fresh Produce Market turneround Strategy to be approved by the Municipal Manger by 30 June 2024	RO	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	6 Inter Reviewing and approving the Fresh Produce Market Policy not done	4		and distributed (APR - 6 Internal Benchmarking with Exclusive Teche Produce and East London FPM regarding market strategies Fresh Produce Market Strategy Developed - Fresh Produce Market Strategy Wase not workshopped and therefore not approved by the Municipal Manager (APR - Fresh Produce Workshopped and therefore not approved by the Municipal Manager)	The document was not submitted on time to be workshopped (APR - The document was not submitted in time to be workshopped)	timeously in the 1st quarter of the	Cop Stra app	nchmarking Report by of approved allegy MM sroval uncil Resolution

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	ltem Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditur / Revenue	e Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			FPM2		têj			To provide an enabling environment at- the Matlosana Fresh Produce Market- and to comply with legislation	Number of OHS recommendation implemented at the FPM to ensure an regulatory environment		R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024		1	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved		No OHS reccomendation received for the 1st quarter.	8				Monthly Occupational Health and Safety recommendation. Proof of resolved recommendations. Recons
	tional	4		ikanate	opment and Transforma	rtiopation.							% 2011-00-00-00-00-00-00-00-00-00-00-00-00-	2	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved		No OHS reccomendation received for the 2nd quarter.	8				-
	Opera	VIN		<u>Y Ramo</u>	nicipal Institutional Develo	Public Par							09 Mandatione received 15	3	80% Nr of OHS- recommendations- received / Nr of OHS- recommendations- resolved		-					_
					Mur									4	80% Nr of OHS recommendations- recommendations- recommendations- resolved	_						
BL		WM	FPM3		anagement	-	4,6%	To promote the fresh produce market to ensure a well informed community		 Spending on fresh produce market programmes expenditure according to the approved plan by 30 June 2024 	R 211 600		s for farmers Market day; irket info; Tents for Farmers	1	25% R52 900		0% spending	RO	Procurement amounting to R52,962,65 was in progress but could not be finalised. Delay experienced was due to incorrect vole used (R25558,00), budget verbally advised us to use different vole, and we submitted purchase oder for booklet design amounting to R27 404, 65	Procurement will be finalised during 2nd quater.	1 Farmers Progamme with no cost 1 Visit from North West DARD Mafikeng no costs incurred	Invoices. Expenditure Vote(GO 40). Marketing programme. Recon
	Operational	80052300130FPMRCZZWM		V Ramokanate	Financial Viability & Mar	Financial Managemen							je, calendars magnetic ma Market day R 146.230	2	50% R105 800	9		R80 304.65	Delay fexperience from the Municipal graphic designer that resulted in delay in procuring branded marketing material.	Procurement will be finalised during 3rd quater.		
		8005			Municipal Fi	E							Aarket billboards & signa, ded memory sticks and	3	75% R158 700		38% Market billboards &	R80 304.66	2 Procurements documents still with CFO office from end January and Beginning February Outdoor advertising R29 835 Branding Material R25 558	Have started with 4th quarter procurement , R29 750 already with SCM for new quarter		_
BI			50114				4.007	T			D.4 500.000		Brai	4	R211 600		signage, calendars for					00404
BL		5	FPM4		agemen		4,6%	To collect revenue to ensure financial sustainability	rental estate	Collecting revenue from rental estate by 30 June 2024	R1 263 600	MM38/2024 dated 24/01/2024 CC13/2024 dated		1	25% R315 900 collected 50%		38%	R474 739, 16 R990 243.86			Rental collection measures intensified Rental collection measures	GO40 / Income Vote. Receipts. FreshMark System printout.
	-	WZZZZ		ate	Viability & Man	ement						31/01/2024 Adjustment	ected	2	R631 800 collected	000					intensified	Recon
	peration	880 RFZ		amokan	al Viabilit	cial Manaç						Budget CC26/2024 dated 28/02/2024	640 col	3	75% R1 125 000 R947 700 collected		83%	R1 242 925.07			Rental collection measures intensified	
	0 0	80051400880 RF ZZZ ZVM		VRa	Municipal Financial V	Financi						2010212024	R1261	4	100% R1 500 000 R1- 263 600-collected	-	97% (APF R1 454 902 collected)	R - R1 454 902	Budget to was to much increased during Adjustment Budget (APR - Budget to was to much increased during Adjustment Budget)	Budget Office to enhance on proper planning in the next FY (APR - Budget Office to enhance on proper planning in the next FY)		
BL		MM	FPM5		anagement	Ħ	4,6%	To collect revenue to ensure financial sustainability	Rand value revenue collected from ripening and cooling rooms	Collecting revenue from ripening & cooling rooms by 30 June 2024	R1 700 000 R1 579 500	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024 Adjustment		1	25% R394 875 collected		#VALUE!	R 467 041			Maintenance of ripening and cooling rooms improved and that brought confidence to farmers	GO40 / Income Vote. Receipts. FreshMark System printout. Recon
	lan	22222		anate	iity & M	agemen						Budget CC26/2024 dated	collected	2	50% R789 750 collected	O	52%	R823 014.90				
	Operatio	80051400830RFZZZZWM		V Ramoka	Financial Viability &	Financial Manager						28/02/2024	R1 803 772 c	3	75% R1 275 000 R1 184 625-collected		83%	R1 402 421,70			Maintenance of ripening and cooling rooms improved and that brought confidence to farmers	
		õ			Municipal									4	100% R1 700 000 R1 579 500 collected		101% (APR - R1 748 018 collected)	R 1 748 018	(APR - Maintenance of ripening and cooling rooms improved and that brought confidence to farmers)			

OPERATIONAL																					
Top Layer / Bottom Layer IDP Linkage /	Budget Linkage	ltem Nr.	Respons ible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditur / Revenue	e Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	WM	FPM6		anagement	ų	4,6%		Rand value revenue collected from market commission (dues)	Collecting revenue from market commission (dues) by 30 June 2024	R21 000 000 R19 863 792	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024 Adjustment Budget	P	1	25% R4 965 948 collected		31%	R6 102 426.87			Some fresh produce are seasonal and procurement increased due to that period	
onal	RZZZZ		anate	oliity & M	agemei						CC26/2024 dated 28/02/2024	collecte	2	50% R9 931 986 collected		63%	R12 557 705.88				
Operati	800513806200RZZZZ		V Ramok	al Financial Vial	Financial Mar							R19 959 610	3	75% R15 750 000 R14 987 844 collected		76%	R16 019 958.23			Some fresh produce are seasonal and procurement increased due to that period	
				Municip									4	100% R21 000 000 R19 863 792-collected		105% (APR - R22 122 185 collected)	R22 122 185	(APR - Maintenance of ripening and cooling rooms improved and that brought confidence to farmers)			
BL	WMZZZ	FPM7	۵	iability &	ment	4,6%		Rand value revenue collected from rental of carriages	Collecting revenue from rental of carriages by 30 June 2024	R70 000 R157 950	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	ted	1	25% R39 488 collected		13%	R 20 722	Lack of trolleys & number of damaged pallet jacks.	To procure new trolleys & pallet jacks during 3rd quarter.		GO40 / Income Vote. Receipts. FreshMark System printout. Recon
rational	90RFZZZZV		nokanat	ancial V agement	Manage						Adjustment Budget	19 collec	2	50% R78 975 collected	• •	25%	R 40 005.71	Lack of trolleys & number of damaged pallet jacks.	Submitted for procument at SCM		
Ope	14008		V Rar	icipal Fin Mane	inancial						CC26/2024 dated 28/02/2024	R148 91	3	75% R52 500 R118 463		81%	R 56 925.19				1
	8005			Mun	L.								4	100% R70 000 R157 950-	1	88% (APR - R61 332 collected)	R 61 332	Lack of trolleys & number of damaged pallet jacks (APR - Lack	To procure new trolleys & pallet jacks (APR - To procure new trolleys & pallet		
· · · · ·		KPI's 23-2	2			100%		1	1		1			1	1				1	1	1

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DR BJ ROBERTS-TEBEJANE DIRECTOR LOCAL ECONOMIC DEVELOPMENT MS L. SEAMETSO MUNICIPAL MANAGER DIRECTORATE LOCAL ECONOMIC DEVELOPMENT

Output In	dicator Reporting Template: 2023-24 Ref No.																		
Perfo	rmance indicator	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
LED1.21	Number of work opportunities created	through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	382	204	51	2930				51					51	203			
	LED1.21(1)	(1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme	282	104	26	679				26					26	0	lo jobs created. Pro	gram is still under ti	ne process of plannin
		(2) Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives	100	100	25	2251				25					25	203			
		QUARTERLY COMPLIANCE	INDICATORS																
C76.	Number of SMMEs and informal busi	nesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakehold	e N/A			0		Still in planning prcess			0		Still in planning prcess			0		Still in planning prcess	
		COMPLIANCE QUESTIONS]											
Q3.	Does the municipality have an appro-		Yes			YES													
Q17. Q18.		ad SMME support unit or facility in place either directly or in partnership with a relevant roleplayer? pted by Council does the municipality have by date of adoption?	Yes SMME Support pol	icy		YES NONE		-											